



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aromas-San Juan Unified School District

CDS Code: 35-75259

School Year: 2023-24

LEA contact information:

Barbara Dill-Varga, Ed.D.

Superintendent

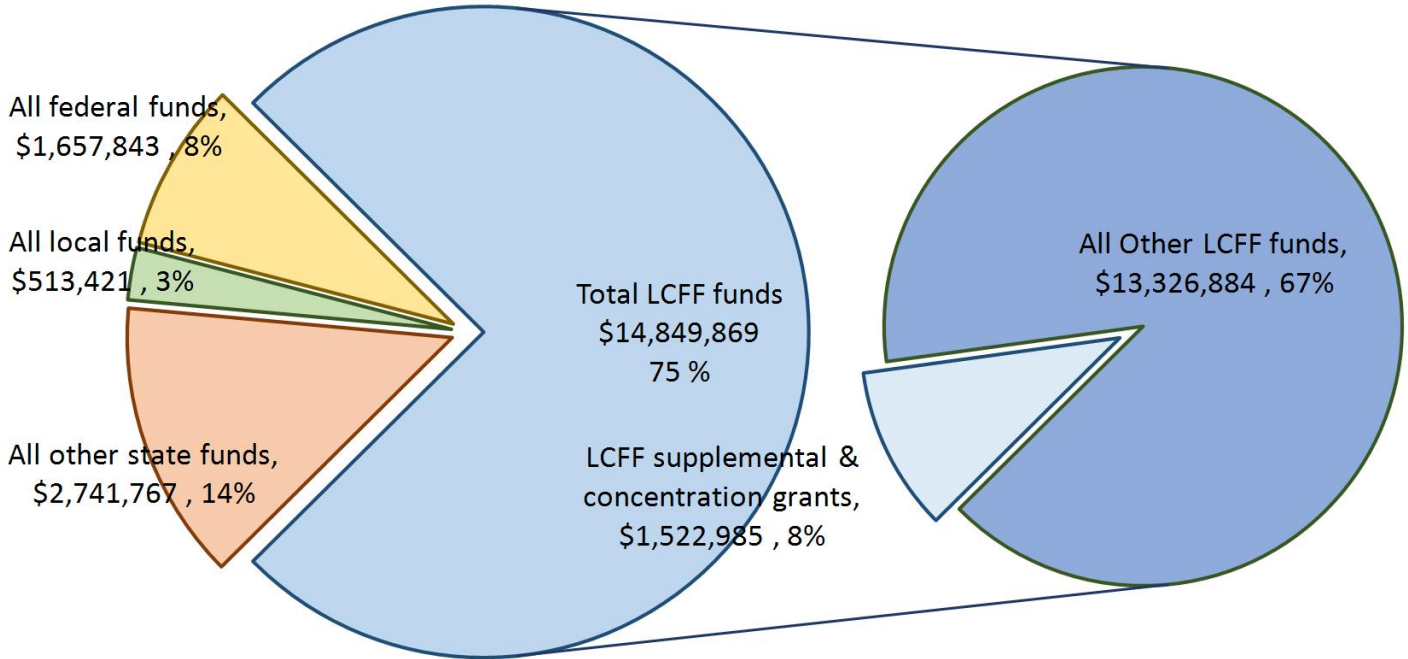
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831.623.4500

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

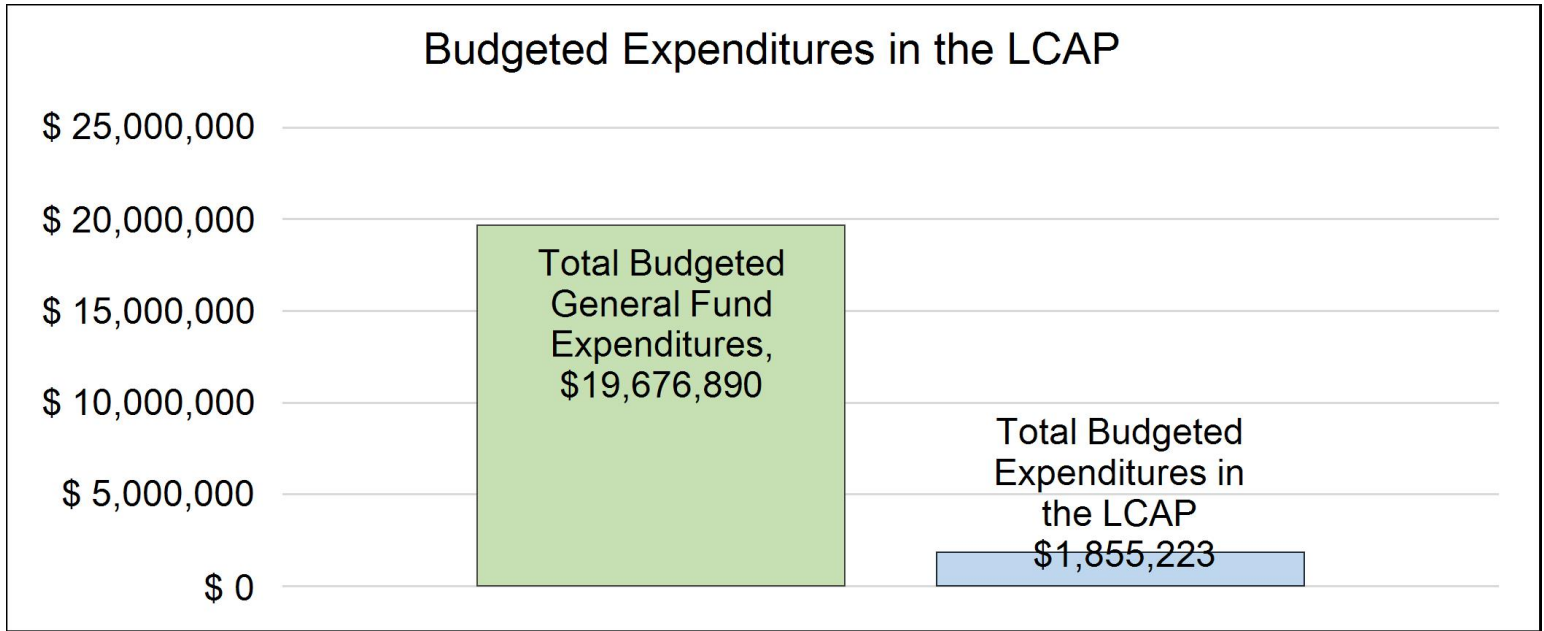


This chart shows the total general purpose revenue Aromas-San Juan Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Aromas-San Juan Unified School District is \$19,762,900, of which \$14,849,869 is Local Control Funding Formula (LCFF), \$2,741,767 is other state funds, \$513,421 is local funds, and \$1,657,843 is federal funds. Of the \$14,849,869 in LCFF Funds, \$1,522,985 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Aromas-San Juan Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Aromas-San Juan Unified School District plans to spend \$19,676,890 for the 2023-24 school year. Of that amount, \$1,855,223 is tied to actions/services in the LCAP and \$17,821,667 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

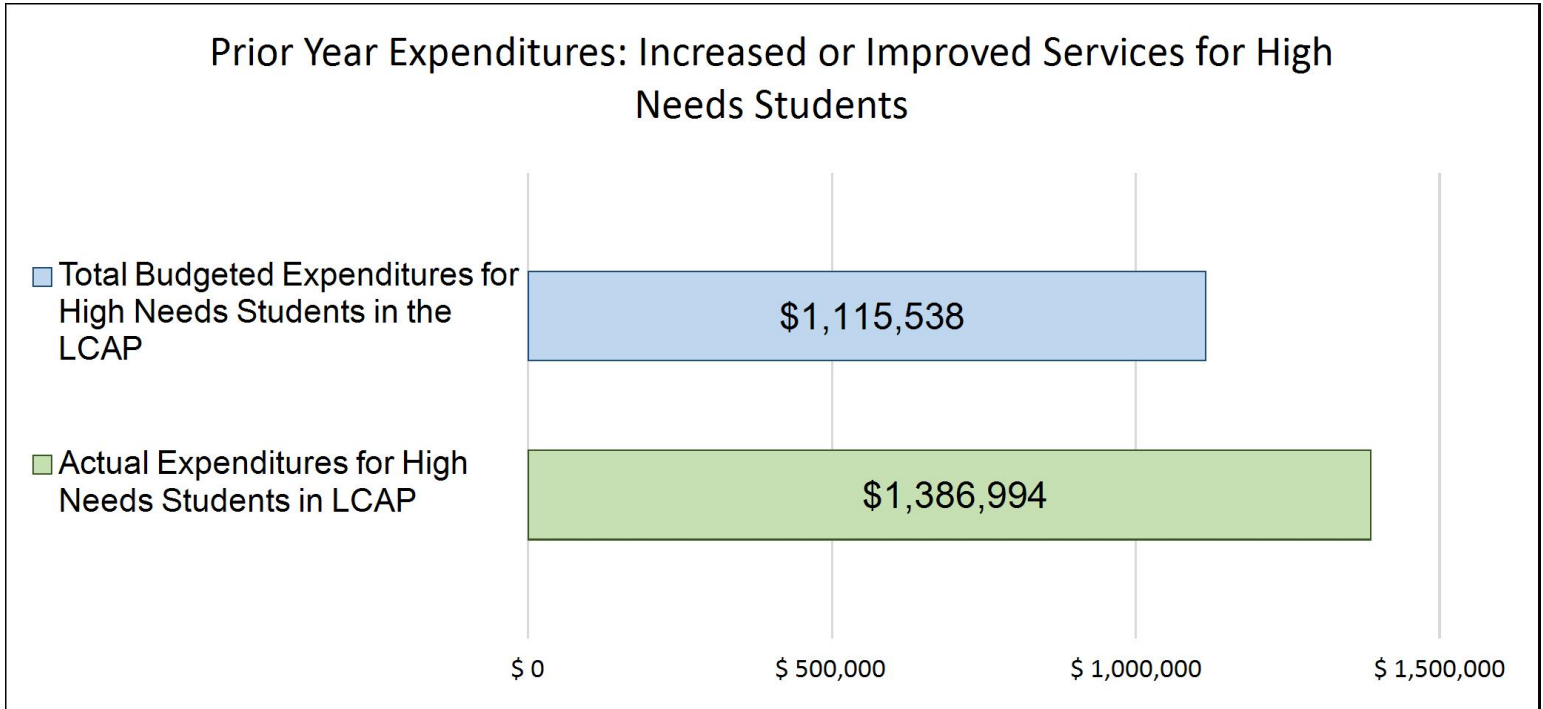
The LCAP includes only the actions and services identified in the plan at its inception (in the 2021-22 year). Other expenditure in the general fund budget are those of the base program, necessary to run all non-supplemental programs and services of the district

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

In 2023-24, Aromas-San Juan Unified School District is projecting it will receive \$1,522,985 based on the enrollment of foster youth, English learner, and low-income students. Aromas-San Juan Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Aromas-San Juan Unified School District plans to spend \$1,564,751 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Aromas-San Juan Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Aromas-San Juan Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Aromas-San Juan Unified School District's LCAP budgeted \$1,115,538 for planned actions to increase or improve services for high needs students. Aromas-San Juan Unified School District actually spent \$1,386,993.74 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Aromas-San Juan Unified School District	Barbara Dill-Varga, Ed.D. Superintendent	bdillvarga@asjUSD.org 831.623.4500

Plan Summary [2023-24]

General Information

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

MISSION: In partnership with our families and culturally rich community, Aromas-San Juan Unified School District (ASJUSD) empowers students to be self-directed learners, effective communicators, and global critical thinkers. We achieve academic success through real-world problem-solving, learning to learn, and habits of mind.

VISION: Commitment to equity and excellence.

The ASJUSD is in a rural agricultural area covering approximately 100 square miles in western San Benito County, northern Monterey County, and eastern Santa Cruz County. The District includes the City of San Juan Bautista in San Benito County, the unincorporated community of Aromas in Monterey County, and other unincorporated areas in its three-county territory. Most of the District's land area is in San Benito County. The District is located 38 miles south of San Jose and 15 miles north of Salinas. The District is transected by U.S. Highway 101, California's major coastal highway.

The District is a unified school district formed on July 1, 1991, from territory formerly under the jurisdiction of the San Juan Union School District and the Pajaro Valley Unified School District. District students in grades K-8 attend the San Juan and Aromas Schools. District students in grades 9-12 attend high school at Anzar High School. Also, the Mi Escuelita Preschool serves three and four-year-old students in

both of our K-8 schools. The District serves a multicultural student population estimated at 993 students for 2022-23.

All California school districts are required to develop a Local Control Accountability Plan (LCAP). Our District's LCAP includes strategies that will support student learning aligned with the state's eight priorities. The State has aligned the priorities into several categories: conditions for learning, pupil (student) outcomes, and engagement.

The Districts' goals promote the state's intent and educational partner's priorities. Our LCAP provides a plan that includes measurable outcomes, along with supporting actions and services. The Districts' goals coordinate student achievement, college and career readiness, state standards, and support for at-risk students.

The District is a "community funded" District, which indicates that we are funded primarily by local property taxes and not state aid funds. The State's Local Control Funding Formula is used to determine the entitlement for all school agencies across the state, Local Control Funding Formula (LCFF) or community funded. The District receives a small portion of state aid to guarantee state categorical funding, which has been flat-lined as of 2012-13. The District does not receive funding from the state for the supplemental and concentration funding. However, we still gather educational partner input and feedback to establish a plan to meet the State's eight priorities. The District's percentage of identified in the unduplicated count is as follows:

- English Learners: 33.3%
- Low Income: 52.17%
- Foster: 0.3%
- Homeless: 1.4%
- Unduplicated Count: 61.4%

The District is in a positive financial condition, meeting all statutory requirements for reserves. The District has been declining in enrollment since 2009-10; current enrollment is 993 students. Dedicated teachers, classified and management employees, parent volunteers and leaders, and an assortment of local foundations and organizations support our schools and contribute to our student's success. ASJUSD strives to provide quality instruction in all classrooms, enabling all students to excel in college and career readiness skills to meet our changing world's challenges and opportunities. With the passage of Measure M Bond, we are continuing to provide students with well-maintained, safe, and up-to-date environments. ASJUSD focuses on servicing every child and uses strong community partnerships to meet students' academic, social-emotional, behavioral, and safety needs.

Reflections: Successes

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

Successes in the 2022-2023 school year included slight increases in CAASPP scores, attendance, and a decline in chronic absenteeism and dropout rate. The percentage of met or exceeded standards in both math and ELA increased by 2% overall, and the CAST results showed an overall increase of 8%. The attendance rate went from 89% to 91%, and chronic absenteeism moved from 30% to 27%. To support continued increases in overall student outcomes ASJUSD will pilot, adopt and purchase standards-aligned materials K-12 and ensure access to these materials at the start of each school year. Attendance will continue to be monitored and safe routes to school will be provided through transportation.

The participation rate on the California Healthy Kids Survey (CHKS) averaged 91% overall. The CHKS will be administered yearly to collect and analyze longitudinal data for the district.

Reclassification rates for English learners continue to increase and targeted professional development has been provided and will continue for integrated ELD. District-wide professional development days were well attended and feedback from each session will be collected, shared, and analyzed.

Connections with the community and community-based organizations continue to develop, with many groups collaborating through our expanded learning opportunity program, ASJ+. This year a 30-day summer program will be offered to students in grades K-8 at San Juan School, and ELOP enrichment classes will be offered at Anzar High School for grades 6-12. There has been increased attendance at town hall meetings this year and our community partners are sharing their ideas and input to help the district grow and thrive. The district had over 100 attendees at the town hall meeting in January and over 60 at the town hall meeting in May. This gave the district a baseline to compare and increase community engagement.

Collaboration with Gavilan College has opened the door for Dual Enrollment expansion at the high school. Four new courses will be available on campus and the new Hawk Academy planned this year will begin in 2023-2024.

The purchase and use of high-quality technology hardware and software continue to be a success.

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.

Based on 2022 CAASPP scores there exists gaps in performance for student groups. In ELA, All students performed -28.3 below standard. Our SWD and EL students performed -93.7 and -75.5 below standard respectively. In math, All students performed -76 below standard. Our SWD and EL students performed -133.2 and -114 below standard respectively. These student groups will be the focus of our ongoing data analysis across the district. All school sites plan to implement iReady diagnostic assessments three times during the school year to establish

a district baseline for intervention and identification of best practices. Teachers indicated they would like dedicated time to analyze student work and performance data in PLCs. The district will provide ongoing professional development to increase student outcome data.

The CHKS survey revealed that students reported they felt connected to school at an overall rate of less than 50% and that 7th-grade students felt less safe at school than high school students. The district plans to conduct empathy interviews to better understand the root causes of these reported results. Counseling will be available at the high school and Harmony at Home will provide small-group counseling and anti-bullying workshops.

Currently, the district has no established CTE pathways. The exploration of CTE pathways began in 2022-2023 and the high school plans to create two CTE pathways with concentrator and completer courses for two industry sectors in 2023-2024. Hawk Academy will also be offered to all high school students, providing four dual enrollment courses on the Anzar campus. This will help establish an accurate baseline for the College Career Indicator (CCI) in 2023-2024 and beyond.

A-G completion rates have declined. The use of Aeries analytics, which will be expanded in 2023-24 will help to identify needed support to provide interventions at earlier grade levels. The high school will schedule during the school day interventions in 2023-2024.

Chronic absenteeism has been identified as a major issue in the district. All student groups have been identified as having very low attendance rates according to the CA Dashboard. To address this issue, the district plans to provide Aeries training to all site staff, enabling them to use the attendance letters available in the Student Information System (SIS). Additionally, regular data analysis will be conducted by principals and district administration to monitor attendance through Aeries Analytics at weekly team meetings.

LCAP Highlights

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

A key feature of this year's LCAP is it's grounded the District's Vision of "Commitment to equity and excellence." The vision that all students will leave ASJUSD with a solid academic, behavioral, and social-emotional foundation to be on a strong college and career pathway in the future.

The revised goal structure reflects the District's alignment dedicated to the capacity building and training necessary to implement a districtwide effective instructional program. The goals also recognize an ongoing commitment to strong academics and a need to improve and enhance our two-way communication with families and the community.

Following is a brief overview of the new LCAP goals and examples of key actions that are aligned with each:

Goal 1: Provide students with high-quality educational instruction, supportive learning environments, and curriculum utilizing up-to-date technology and methods to promote the full potential of each student.

Goal 2: Cultivate a dynamic educational environment that supports student achievement by engaging in culturally responsive staff collaboration for the success of all students. Prepare all students, particularly low income, English learners, and foster youth students for success in career and college upon graduation.

Goal 3: Ensure safe, fair, and respectful environments that meet the social-emotional, intellectual, cultural, linguistic, and physical needs of students and staff.

Goal 4: Fully engage students, staff, parents, and community stakeholders in support of short- and long-term educational outcomes/goals and community partnerships.

The 8 State Priorities mandated in the LCAP and followed by the supporting goals in the list below:

1. Basic Services: Goal 1
2. Implementation of State Standards: Goal 1
3. Parent Engagement: Goal 4
4. Pupil Achievement: Goal 2
5. Pupil Engagement: Goal 3 and Goal 4
6. School Climate: Goal 3
7. Course Access: Goal 1
8. Other Pupil Outcomes: Goal 2

This LCAP represents the District's vision for the next year to continue its efforts to provide opportunities for all students to academically achieve and social emotionally thrive to their greatness to graduate high school with post-secondary choices as options. The District staff will continue to focus on the areas identified for improvements based on data decision-making and resource allocation within the available resources to support improved student outcomes. We acknowledge the challenges that may come with this endeavor, given that we are coming back from a pandemic wherein students were forced to learn online from home.

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.

The Aromas-San Juan Unified School District uses a multi-tiered approach of gathering input and honoring feedback in planning for the 2023-2024 Local Control Accountability Plan (LCAP) from a broad representation of educational partners, including the Parent Advisory Committee (PAC), students, staff, administrators, the local bargaining units, principal, teachers, community representatives, and the SELPA.

LCAP goals, actions, and budget considerations were grounded in ASUJSD's Mission, which is: Aromas-San Juan Unified School District, in partnership with our families and culturally rich community, empowers students to be self-directed learners, effective communicators, and global critical thinkers. We educate in an inclusive, caring, collaborative, creative, learning community engaged in real-world problem-solving, learning to learn, and habits of mind.

Engagement strategies included surveys, town hall convenings, and advisory meetings.

Advisory Meetings:

- ASB Leadership Class Meetings (Sept & May) Anzar students, teachers, superintendent, educational consultant
- SBC Food Bank (Oct) superintendent and community representative
- San Juan Facilities Meetings (May) community members, teachers, administrators, staff, parents, students
- Facilities Committee Meetings (Sept-Apr monthly)
- DELAC (May) administrators, staff, EL parents, EL students
- PAC (May) administrators, staff, parents, SWD parents
- Book Study Session (Mar) superintendent, teachers, administrators
- WASC Report Review (Mar) parents, students
- Coffee Hours with Superintendent (each site monthly) parents, principal
- Community Representative Meetings (Fall) San Juan Community Officials, Recreation Subcommittee Members, San Juan City Officials
- San Benito County Library Meeting (Spring) library officials, principals
- Bargaining Unit Meetings (weekly) union leadership, superintendent, HR Director
- Differentiated Assistance Meeting (Mar) COE DA Team, administrators, teachers, staff
- SELPA Consultation (May)

Surveys:

- California Healthy Kids Survey (Feb-Mar) students grades 3-12
- Food Service Survey (Mar) students and staff
- Parent Survey (Jan)

Town Hall Convenings with community members, teachers, administrators, staff, parents, and students:

- Focus Groups (Jan 7-9, 2023)

- Future of the District & Findings from Insight Week (May)

The LCAP was discussed at the Budget Advisory Committee meeting (Nov). Members included representatives of bargaining units, site administrators, parents, and community members.

The LCAP was presented to the board in May.

The complete LCAP document was submitted to the Aromas-San Juan Unified School Board for the first reading and public hearing on June 7, 2023, and was approved on June 14, 2023.

A summary of the feedback provided by specific educational partners.

Ideas obtained from Educational Partners' input were compiled and influenced various aspects of this year's LCAP development. Educational Partners provided the following input and feedback for the 2023-2024 LCAP:

Feedback to continue services:

- Counseling support at the high school and through Harmony at Home
- Use of Aeries for parent communication
- Provide technology to students and staff
- Induction program for qualified staff
- Professional development
- Provide transportation and safe routes to school

Feedback to add services:

- PE Teachers @ Aromas & San Juan
- Arts at the primary grade level
- HVAC upgrades and air-conditioning

1. Parents, teachers, and bargaining unit members recommended continuing to provide small class sizes and striving to eliminate grade combination classes.
2. Teachers requested meaningful professional development aligning to new program materials, technology, and integrated ELD.
3. Staff and parents supported the increase in communications through Parent Square.
3. Parents and staff recommended providing intensive, targeted support and interventions during the school day.
4. All educational partners recommended increasing the number of counselors in the district.
5. Staff advocated for a PE teacher at the K-8 sites.
6. Teachers and administrators supported the reestablishment of PLCs district-wide.
6. All educational partner groups recommended integrating Social and Emotional Learning (SEL) with academics, discipline, and support.

7. Students at the high school advocated for greater access to electives, outdoor lunch seating, and restoration of the garden.

All educational partners agreed the district should strive for an equitable approach to education, that values creating physical learning spaces that are safe, supportive, inclusive, and accommodating to students' needs, with classroom spaces designed to provide choice and diversity.

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

The input as described above resulted in the incorporation and/or continuation of many of their suggestions into the 2023-2024 LCAP.

A continued concerted effort was made to strengthen and broaden educational partners' input and provide opportunities for educating the community about the LCAP process and priorities through educational partners' town hall meetings and monthly school site meetings. All information was provided in both English and Spanish.

The consultations provided educational partners with information to consider the suggestions that were not already included in the LCAP. The Governing Board will assess the comments for inclusion into the approved LCAP.

This LCAP was generated based on the updated goals and educational partners' provided input and feedback used to modify the draft LCAP prior to the Public Hearing from input and feedback from the Aromas-San Juan Unified School District educational partners. The Public Hearing may provide additional information from the input from educational partners along with costs associated with those items not already included in the LCAP. A majority of the input included items already identified in the LCAP.

- Recommendation 1 - the District has maintained small class sizes in 2022-2023, which will continue to allow for small group instruction.
- Recommendation 2 - the District has committed to arts and music education and will maintain a partnership with the San Benito Arts Council and will explore options to expand arts education to primary grades.
- Recommendation 3 - Parents praised the use of Parent Square for sharing information and recommended that it be used more frequently to share information on activities at all sites or opportunities to interact with schools.
- Recommendation 4 - Parents advocated for intervention for students during the school day. The District has committed to increasing interventions both during school hours and after school hours with small groups for all grades.
- Recommendation 5 - Staff and parents recommended an increase in social and emotional counseling at the school sites. The District has committed to increasing counseling opportunities at all sites through the partnership with the San Benito County Office of Education, San Benito Behavior Health, and Harmony at Home.

- Recommendation 6 - Staff and parents recommended an increase in the number of counselors at the school sites. The District hired a full-time Counselor who will continue in the 2023-2024 school year.

Goals and Actions

Goal

Goal #	Description
1	<p>Provide students with high quality educational instruction, supportive learning environments and curriculum utilizing up-to-date technology and methods to promote the full potential of each student.</p> <p>Priority 1 - Basic Services</p> <p>Priority 2 - Implementation of State Standards</p> <p>Priority 7 - Course Access</p>

An explanation of why the LEA has developed this goal.

The District is committed to providing students with high quality educational instruction, supportive learning environments and curriculum utilizing up-to-date technology and methods to promote the full potential of each student. The District developed this goal based on the Vision Statement, "Commitment to equity and excellence." Providing highly effective technology to students through 1:1 devices will engage an enhance the educational experience for students to ensure academic success. We provide exposure and access to higher education through college campus tours in person or virtually to prepare them for life beyond 12th grade. We offer and encourage participation in fine arts and career exploration through an outside partnership to expose students to areas of interest beyond the core content areas. We are committed to maintaining lower class sizes to support to enhance interaction between student and teacher. We are committed to providing intervention for all target groups PK-12 grades. By providing the actions identified in this goal and measuring them with the metrics listed, this will allow us to reach our goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Properly Credentialed Teachers	2020-2021 100% of teachers met California credentialing requirements.	2021-2022 98.3% of teachers met California credentialing requirements	2022-2023 96.2% of teachers met California credentialing requirements		100% of teachers will meet California credentialing requirements

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2. 1-1 technology to students	2020-21 100% of students had Chromebooks	2021-2022 100% of students had Chromebooks	2022-2023 100% of students had Chromebooks		100% of students will have a Chromebooks
3. Continue with college campus tours	2019-2020 school year number of higher educational institutions visited.	2021-2022 had two college campus tours, which is less than prior to COVID.	2022-2023 had four college campus tours.		Meet or exceed the number of options annually
4. Standards-aligned Instructional Materials for every student	2020-2021 100% of students had standards aligned instructional materials	2021-2022 100% of students had standards aligned instructional materials.	2022-2023 100% of students had standards aligned instructional materials.		100% of students have standards aligned instructional materials
5. Survey students interested in accessing online electives through Edgenuity as an exploration of career options.	2021-2022 Baseline to be established	2021-2022 1% (4) of high school students are enrolled in Edgenuity electives.	2022-2023 0.3%% (1) of high school students are enrolled in Edgenuity electives.		A 10% annual increase in the number of students accessing career classes through Edgenuity.
6. Implementation of State Standards measured by walkthrough observations	2020-2021 80% implementation of Academic content standards	2021-2022 80% implementation of Academic content standards	2022-2023 80% implementation of Academic content standards.		100% implementation of Academic Content Standards
7. Broad Course of Study as measured by the master schedule and course catalog in Edgenuity	2020-2021 75% of students had access to a broad course of study	2022-2022 75% of students had access to a broad course of study	2022-2023 75% of students have access to a broad course of study.		100% of students have access to a broad course of study

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide highly effective technology to students	LEA will provide the most up to date technology at all times. The District will make a contribution using LCFF dollars to the Special Reserve for Capital Projects (Fund 40) for technology purchases.	\$50,000.00	Yes
1.2	Provide exposure & access to higher education	LEA will provide college trips for students Cal-SOAP consortium was added to aid students in college admissions	\$15,600.00	Yes
1.3	Encourage fine arts and career exploration	LEA will contract with the San Benito Arts Council for art education at all grade levels Provide for CTE supplies was added	\$38,000.00	Yes
1.4	Maintain low class sizes	LEA to maintain low class sizes with 5 FTE more than efficient staffing	\$587,161.00	Yes
1.5	Provide interventions for all target groups PK-12	Teachers will provide afterschool and intersession interventions	\$85,000.00	No

Goal Analysis [2022-23]

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

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

Overall implementation of the actions for goal 1 was successful. Providing technology (1.1) ensured every student had access to a Chromebook and four college field trips (1.2) took place during the school year. Cal-SOAP supported the completion of the FASFA (1.2) along with post-secondary, career, and college information. CTE consumable supplies were purchased for course sections at Anzar (1.3). Low-class sizes were maintained across all schools (1.4) and teachers provided targeted interventions to students after school (1.5). Arts education was both a success and a challenge (1.3). Visiting artists were able to support grades 2-5 at San Juan and 3-5 at Aromas, so not all grade levels were able to participate.

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

There were no material differences of over 10% between the budgeted expenditures and the estimated actuals for Goal 1. However, for Action 1.2, the estimated actuals were less than the budgeted amount due to transportation issues that prevented some of the planned field trips from taking place. On the other hand, for Action 1.5, the estimated actuals were more than the budgeted amount, and ESSER funds were utilized to cover this expenditure.

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

Action 1.1 helped to ensure 100% of our students have access to Chromebooks. In addition, this action provides interactive whiteboards, staff technology and access online components of adopted programs materials and software applications which aligns to metrics that 100% standards aligned materials for every student, access to electives through Edgenuity, and implementation of state standards. Actions 1.2 and 1.3 connected to providing a broad course of study and college and career connections. Actions 1.4 and 1.5 helped to maintain most all metrics and staff is planning to look more closely at Edgenuity access for electives.

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

There were updates made to the metrics in goal 1. The school year was added where it had previously been left off and the school year was corrected in metrics 5 and 7 in the year 1 column.

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

Goals and Actions

Goal

Goal #	Description
2	<p>Cultivate a dynamic educational environment that supports student achievement by engaging in culturally responsive staff collaboration for the success of all students. Prepare all students, particularly low income, English Learner, and foster youth students for success in career and college upon graduation.</p> <p>Priority 4 - Pupil Achievement</p> <p>Priority 8 - Other Pupil Outcomes</p>

An explanation of why the LEA has developed this goal.

Cultivate a dynamic educational environment that supports student achievement by engaging in culturally responsive staff collaboration for the success of all students. Goal 2 supports academic achievement with a robust instructional infrastructure to hire and retain the best staff, provide critical professional development to support the teaching and learning in the classroom, and provide bilingual opportunities for all students throughout the District.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. California Assessment of Student Performance and Progress (CAASPP) ELA	2018-2019 ELA 39% standard met or exceeded	2020-2021 ELA 37.84% standard met or exceeded	2021-2022 ELA 40.94% standard met or exceeded		ELA % Standard Met or Exceeded 80% by 2023-2024
2. California Assessment of Student Performance and Progress (CAASPP) Math	2018-2019 Math 30% standard met or exceeded	2020-2021 Math 19.45% standard met or exceeded	2021-2022 Math 21.42% standard met or exceeded		Math % Standard Met or Exceeded 80% by 2023-2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3. California Assessment of Student Performance and Progress (CAASPP) CAST	2018-2019 Science (CAST) 23% standard met or exceeded	2020-2021 19.81% standard met or exceeded	2021-2022 Science 27.52% standard met or exceeded		Science 70 % Standard Met or Exceeded 80% by 2023-2024
4. California Assessment of Student Performance and Progress (CAASPP)	2018-2019 no report for Alternative Assessment standard met or exceeded	2020-2021 No students took the Alternative Assessment	2021-2022 No students took the Alternative Assessment. A baseline will be established for 2022-2023.		50% will Meet or Exceed standard
5. A-G Completion	72% in 2019-20 completed A-G requirements	2020-2021 35% completed A-G requirements	2021-2022 34% completed A-G requirements		100% of students will complete A-G requirements
6. CTE Course Pathway Completion • Modified: CTE Course Pathway Development	0% of students completing a CTE Pathway - currently CTE Course Pathways are not offered or available • Modified: No CTE pathways are offered or available.	2020-2021 No CTE Pathways were developed this year as we focused on return to school issues.	2021-2022 No CTE Pathways were developed. Exploration into 2 Course Pathways (concentrator-completer)		Develop a CTE Pathway
7. English Language Proficiency Assessments for California (ELPAC)	2018-2019 52.1% of English Learners moved up one level on the Summative ELPAC	2020-2021 No data reported on the dashboard	2021-2022 42.1% of English Learners moved up one level on the Summative ELPAC		70% of English Learners will move up one level on the ELPAC overall
8. English Learner Reclassification	2018-2019 0% reclassification rate	2020-2021 0.3% reclassification rate	2021-2022 5.22% reclassification rate		20% Redesignation rate or meet/exceed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					state rate (whichever is higher)
9. AP Exam passage rate	75% in 2020-2021 scored a "3" or higher on the AP Exams	2021-22 65.22% of students taking AP exams scored a "3" or higher which meets our three year goal	2022-2023 92.3% of students taking AP exams scored a "3" or higher		65% in 2020-2021 scored a "3" or higher on the AP Exams
10. Pupils prepared for College by the EAP	70% of students in 2018-2019 that scored a "3" or higher in both ELA and Math in 11th grade on the CAASPP	2020-2021 32% of students scored a "3" or higher on ELA and Math in 11th grade on the CAASPP	2021-2022 23.2% of students scored a "3" or higher on ELA and Math in 11th grade on the CAASPP		80% of students in 2018-2019 that scored a "3" or higher in both ELA and Math in 11th grade on the CAASPP
11. Other Pupil Outcomes	2021-22 Edgenuity new program set to zero in this year for students accessing and passing electives offered through Edgenuity and offered by the LEA	2021-22 32.5% of students accessing courses thru Edgenuity passed their courses	2022-2023 100% of students accessing courses thru Edgenuity passed their courses		50% of students to have access and passed electives offered by LEA through Edgenuity
12. Local Assessment	2021-2022 Baseline will be established for this metric.	Math - 56% of 1st-8th grade students increased their score Reading - 59% of 1st-8th grade students increased their score	iReady will be implemented at all sites in 2023-2024. New baseline to be established.		80% of all students will increase their reading and math performance

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Attract & retain highly qualified staff	Hiring incentives to attract highly qualified teachers to work with English language learners and students with special needs	\$42,880.00	Yes
2.2	Provide relevant professional development opportunities	LEA will provide relevant professional development opportunities for English Learners and English Language Development as well as professional development that benefits Low income and Foster Youth students	\$9,000.00	Yes
2.3	Provide extra days within the school year for staff development	LEA will provide two additional days dedicated to certificated staff development focused on English language development, intervention strategies and social emotional learning that targets strategies for serving unduplicated student groups	\$88,849.00	Yes
2.4	Provide bilingual education opportunities	a. LEA to provide 2 FTEs for bilingual education	\$230,761.00	Yes

Goal Analysis [2022-23]

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

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

Overall implementation of the actions for goal 2 was successful. The use of incentives for hiring and supporting the induction program resulted in four teachers clearing their credentials (2.1). Staff had three district wide professional development days in August, January, and June (2.3). The Dual Immersion program continued to be offered to students at San Juan school in grades K-5 (2.4). Teachers were offered individualized professional development opportunities however implementing this action was a challenge.

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

There was an increase of 15.4% in overall spending for goal 2. The estimated actual expenditures for action 2.1 went up due to new employees entering the district at higher salaries. Additionally, districtwide professional development caused a decrease in estimated actuals for action 2.2, individualized professional development, but an increase for action 2.3, district wide professional development. Furthermore, S&C dollar requirements increased by over \$200,000.00 adding to action 2.4.

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

The district has been successful this year to ensure that all staff in a preliminary status for their credential are enrolled in an induction program and are successful. SBAC, CAST and reclassification rates continue to increase district wide. Professional development days have become more formalized and a professional learning design team will be established in the 2023-2024 school year. A-G pass rates and CTE pathway development will be an area of focus for Anzar and part of the goals aligned to the WASC process. Reclassification rates and EL success will continue to be supported through California Reading and Literature Project PD.

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.

Minor changes were made to the metrics. The year 1 outcome column has been updated to reflect the 2020-2021 CAASPP scores and the year 2 column now has the final 2021-2022 CAASPP scores. ELPAC scores and reclassifications rates were updated to reflect the correct years data in each column as were the AP exam passage rates and EAP data.

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

Goals and Actions

Goal

Goal #	Description
3	<p>Ensure safe, fair, and respectful environments that meet the social-emotional, intellectual, cultural, linguistic, and physical needs of students and staff.</p> <p>State Priority 5 - Pupil Engagement</p> <p>Priority 6 - School Climate</p>

An explanation of why the LEA has developed this goal.

The District is committed to ensuring safe, fair, and respectful environments that meet the social-emotional, intellectual, cultural, linguistic, and physical needs of students and staff. This goal and actions ensure that students receive the counseling support necessary to receive instruction in the classrooms. Staff will also receive training and an SEL curriculum to support the initiative. By adding another counselor and providing small group and individual counseling as well as providing social emotional support for students, especially Foster Youth, English Learners and Low Income students, these actions will allow us to reach our goal.

The District continues to provide bussing for students. This ensures that our Foster Youth, English Learners and Low Income students are able to attend school daily.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. High School Dropout Rates	0% HS dropout rate during 2020-2021	2021-22 7.9% HS dropout rate	2022-2023 2.3% HS dropout rate		Maintain 0% dropout rate for High School
2. Middle School Dropout Rates	0% MS dropout rate during 2020-2021	2021-22 0% MS dropout rate	2022-2023 0% MS dropout rate		Maintain 0% dropout rate for Middle School

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3. Attendance Rates as measured by Aeries SIS	In 2020-2021 the attendance rate was 95%	2021-22 Attendance rate was 89.33%	2022-2023 Attendance rate was 91%		ASJUSD will have meet or exceed a average 97% positive attendance rate by 2023-24.
4. Chronic Absenteeism rates as measured by SIS	In 2019-2020 4% of students were chronically absent	In 2021-22 30% of students were chronically absent	2022-2023 Chronic absenteeism rate was 27%		Reduce the chronically absent rate by 1% from 2021-2024.
5.Suspension Rate as measured by SIS	0% of students suspended during the 2020-2021 school year	2% of students suspended during the 2021-2022 school year	2022-2023 3.7% Suspension rate		Reduce the suspension rate of all students by .5% from 2021-2024
6. Expulsion Rates as measured by SIS	0% of students expelled during the 2020-2021 school year	0% of students were expelled during the 2021-22 school year	2022-2023 Expulsion rate 0.001%%		Maintain 0% of students expelled
7. California Healthy Kids Survey to measure connectedness to school and feeling safe at school	0%, baseline to be established during the 21-22 school year. Although the California	Healthy Kids Survey was not conducted during 2021-22.	2022-2023 7th grade: 92%response rate, 49% school connectedness; 49% school safety 9th grade: 94% response rate, 54% school connectedness;60% school safety 11th grade 87% response rate, 35% school		70% of 7th, 9th, and 11th grade students, that take the California Healthy Kids' Survey (CHKS), will self-report a high degree of connectedness to school by 2023-2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			connectedness; 60% school safety		
8. Graduation Rates	90% graduation rate for the 2020-2021 school year	92% graduation rate for the 2021-22 school year.	2022-2023 87% graduation rate		95% graduation rate by 2023-2024
9. School Facilities in "Good Repair"	2020-2021 all schools were in "Good Repair"	2021-22 schools were all "Good Repair"	2022-2023 schools were all "Good Repair"		Maintain 100% of all school in "Good Repair"

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Hire counseling staff	Add 1.6 FTE counselor	\$160,296.00	Yes
3.2	Provide social emotional learning program at all levels	Contract with Harmony at Home to provide for SEL programs at all schools	\$17,350.00	No
3.3	Contract for individual & small group counseling	Contract with Harmony at Home for individual and small group counseling	\$15,600.00	No
3.4	Provide safe routes to school	Transportation services for low income, homeless and foster youth and students with special needs to insure consistent attendance	\$311,834.00	Yes
3.5	Provide safe routes to school	Transportation services for all other students to insure consistent attendance	\$167,522.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

Overall implementation of the actions in goal 3 was successful. SEL support and small group counseling was essential this school year. Many students benefited from our partnership with 'Harmony at Home' (3.2/3.3). A challenge moving forward is to determine is how to provide more necessary support to our students. Hiring a counselor for Anzar High School has been crucial for student success (3.1)

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

The budgeted expenditures and the estimated actuals for goal 3 had no materials differences. However, the estimated actuals for actions 3.2 and 3.3 were higher than the budgeted expenditures. This was due to the increased need for SEL supports and counseling services, which were supplemented with federal funds.. On the other hand, the estimated actuals for action 3.4 decreased as the district faced difficulties in finding qualified bus drivers to hire.

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

The district was successful in hiring a full time counselor for the high school and contracting with Harmony at Home for individual and small group counseling. Harmony at home also conducting anti-bullying workshops for students and staff. These support services helped with completion of the California Healthy Kids Survey (91% participation rate) and allowed the district to establish a base line for school connectedness and safety. Dropout rates and chronic absenteeism decreased, and attendance increased and providing safe routes to school will continue to be a priority.

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

The goal, metrics, desired outcomes and actions will remain the same for goal 3 will remain the same for the 2022-2023 school year.

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

Goals and Actions

Goal

Goal #	Description
4	<p>Fully engage students, staff, parents, and community educational partners in support of short- and long-term educational outcomes/goals and community partnerships.</p> <p>Priority 3 - Parent Involvement</p> <p>Priority 5 - Pupil Engagement</p>

An explanation of why the LEA has developed this goal.

By fully engaging students, staff, parents, and community educational partners in support of short- and long-term educational outcomes/goals and community partnerships students will benefit by being more engaged in their own education. By enhancing and improving two-way communications and community engagement with all school educational partners and community partners which includes the use of thought exchange and surveys parents and students will become more engaged and involved in their child's educational program and plans. Parent University will also engage parents in their child's academic career aspirations to better support students. By purchasing Thought Exchange and Peachjar the district will meet this goal of engaging students, parents and educational partners. Providing academic counseling to students will also allow students to become more engaged in their own education and career pathways. Ensuring that all communication is translated will allow all families to participate in school activities. The combined actions and metrics in this goal will allow us to reach our goal of fully engaged students and parents.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Parent participation in decision making	Participation in parent teacher conferences New metric - no baseline data available 0%	2021-22 Fall Parent Participation: San Juan School - 85% Aromas School - 85%	2022-2023 Fall Parent Participation: San Juan School - 85% Aromas School - 85%		90% participation in parent teacher conferences each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2. Parental Input in programs for Unduplicated Pupils	Participation in Parent University New metric - no baseline data available 0%	2021-22 we did not conduct Parent Universities due to the restrictions of COVID.	2022-2023 0% Parent Universities		10% increase in parent participation in Parent University
3. Administer thought exchanges to students and parents (i.e., Parent Square, Thought Exchange or Peachjar)	New metric - no baseline data available 0%	2021-22 95% of all parents received the 12 district messages sent throughout the year.	2022-2023 Parent Square communication was 99.1%		* 99% parent squared communication rate

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Purchase web services and software to strengthen home to school communication	Software to communicate with families on events, activities or issues specific to their students	\$12,370.00	Yes
4.2	Provide for parent education opportunities	Provide a variety of parent education programs (materials, supplies and speakers)	\$18,000.00	Yes
4.3	Provide for translation services	Translations service for both oral and written communications	\$5,000.00	No
4.4	Academic counseling for students in grades 7-12	Academic counselor will meet with students once per school year This item was combined with Goal 3, Action 1 for continuity of information		

Goal Analysis [2022-23]

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

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

Implementation of Aeries Parent Square continues to be a success with communication being monitored and received (4.1). Translation services have increased across this district (4.3). A challenge this year has been providing parent education opportunities in a systemic way using parent input (4.2).

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

There were significant differences between the budgeted expenditures and the actual estimated costs in goal 4, amounting to \$16,303, which resulted in a 54% decrease in spending. This variance can be attributed to actions 4.1 and 4.2. The estimated actuals for action 4.1 were higher than the budgeted expenditures due to the purchase of additional software. On the other hand, the estimated actuals for action 4.2 were less than the budgeted expenditures. In the upcoming school year of 2023-2024, parent education opportunities will be made formal and provided to parents. A schedule will be developed with parent input and implemented at school sites and district-wide.

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

We continue to make strides towards our goal to increase the information related to the number of parents participating in the opportunities from the school sites and district to our families. We are looking forward to involving parents in the design and development of parent workshops for 2023-2024. Parent square communication will continue and we plan to utilize Aeries Analytics to disaggregate parent usage data from across the district.

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

A change was made to the desired outcome metric #3 aligned to parent communication to include Aeries parent square data.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,528,151	\$72,963

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
13.07%	0.00%	\$0.00	13.07%

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.

Through a coordinated process of examining data, needs assessments, and engagement sessions, the Aromas-San Juan Unified School District prioritized the needs of English Learners, foster youth, and low-income students when allocating funding to the LCAP. 52% of students who are receiving increased and improved services through the LCAP are low-income. 33% are English learners, and 0.3% are foster youth.

Goal One provides support to students with high-quality instruction, supportive learning environments, and an innovative curriculum. After assessing the needs of English learners, foster youth, and Low Income, we learned that many of these students did not have access to a computer in their homes. Goal 1, Action 1 will provide Chromebooks to all students in their classrooms. At the secondary level, students will check out Chromebooks for the year so they have access to this technology at home. Goal 1, Action 2 provides college field trips to all high school students. Our participation in the Cal-SOAP consortium addresses the needs of all high school students in applying to college, especially first-generation college-bound students. In Goal 1, Action 3, the district partnered with the San Benito Arts Council to provide arts education in the classroom. We are over our efficient staffing levels. Goal 1, Action 4 provides 5 additional FTE allowing our class sizes to remain small. Small classes allow teachers to differentiate instruction more appropriately and build relationships with their students.

In order to address the needs of English learners, foster youth, and low-income students, Goal Two, Action 1 provides support to all students by providing incentives to attract highly qualified staff, specifically to work with English learners and students with special needs. We are facing a teacher shortage so providing hiring bonuses will help to attract highly qualified staff. Highly qualified staff will increase the achievement levels of all students, especially when staff is excited to work at their schools. In assessing the needs of our students we determined that our staff could use additional days for professional development focused specifically on English language development, intervention strategies, and social-emotional learning. Goal 2, Actions 2, and 3 provide relevant professional development opportunities. These additional professional development days will provide staff with the knowledge necessary to address the social-emotional needs of all students.

After assessing the needs of our students, we determined that there was a need for a full-time counselor in our district. Goal 3, Action 1 provides 1.6 FTE for counselors in our district. A counselor on campus will provide social and emotional support to our students and will make sure grades are reported correctly and transcripts are accurate for the college application process. Our families reported that safe transportation access for their students was a high priority. Goal 3, Action 4 provides transportation services for low-income, homeless, and foster youth, and students with special needs to ensure consistent attendance. These actions are provided districtwide but we expect that English learners, foster youth, and Low-Income students will benefit the most from district-provided transportation and a guidance counselor. We hope these actions will address chronic absenteeism and ensure that all students feel supported and valued in their school.

A significant need in our district reported by families is better communication. Goal 4, Action 1 provides the district with access to ParentSquare, software that enables school sites and the district to push out communication to families via email or text message. All families will benefit from this community and communication-building technology. Goal 4, Action 2 provides parent education programs to the families of students in our district. We hope these programs will address the needs of all students by helping their families feel more empowered and connected to their school community. We are working to break down any barriers to educational achievement by providing families with the knowledge they need in applying for financial aid and college while also preventing drug use and absenteeism. We hope that all families feel supported and recognized for their contribution to their student's academic achievement.

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

The increased and improved services requirement for Aromas-San Juan Unified School District is 13.2%. This supplemental and concentrated portion of funding (\$1,522,985.00) is earmarked to support foster youth (0.3%), English learners (33%), and low-income students (52%). This funding is evident within all goals of the LCAP. Specific actions support increased and improved services for unduplicated students through supplemental and concentration funding and coordinated support from state and federal funding. The

unduplicated student rate for ASJUSD is 60% and Local Control Funding Formula (LCFF) monies support this group. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.

ACTIONS IN THE LOCAL CONTROL ACCOUNTABILITY PLAN

In the plan you will see the following actions marked as contributing which are included as part of the increased percentage:

Goal 1: Actions 1, 2, 3, and 4 address high-quality teaching and learning, basic services, implementation of state standards, and course access for English Learners, foster youth, and low-income students.

Goal 2: Actions 1, 2, 3, and 4 address academic achievement and other pupil outcomes for English learners, foster youth, and low-income students.

Goal 3: Actions 1 and 4 address student engagement and school climate for English learners, foster youth, and low-income students.

Goal 4: Actions 1 and 2 address fully engaging students, families, and the community in support of short and long-term educational outcomes

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

The District utilized the additional funding to recruit a high school counselor. Furthermore, the District also organized additional staff development days for the certificated staff, which included training in Social Emotional Learning, Knowledge Saves Lives, and Envision Math and Science. The staff development program was designed to address the social-emotional status and academic achievement of all students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		Anzar 1:35; Aromas 1:35; San Juan 1:21

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students		Across all Schools 1:19

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,737,273.00			\$117,950.00	\$1,855,223.00	\$1,367,069.00	\$488,154.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Provide highly effective technology to students	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
1	1.2	Provide exposure & access to higher education	English Learners Foster Youth Low Income	\$15,600.00				\$15,600.00
1	1.3	Encourage fine arts and career exploration	English Learners Foster Youth Low Income	\$38,000.00				\$38,000.00
1	1.4	Maintain low class sizes	English Learners Foster Youth Low Income	\$587,161.00				\$587,161.00
1	1.5	Provide interventions for all target groups PK-12	All				\$85,000.00	\$85,000.00
2	2.1	Attract & retain highly qualified staff	English Learners Foster Youth Low Income	\$42,880.00				\$42,880.00
2	2.2	Provide relevant professional development opportunities	English Learners Foster Youth Low Income	\$9,000.00				\$9,000.00
2	2.3	Provide extra days within the school year for staff development	English Learners Foster Youth Low Income	\$88,849.00				\$88,849.00
2	2.4	Provide bilingual education opportunities	English Learners Foster Youth Low Income	\$230,761.00				\$230,761.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Hire counseling staff	English Learners Foster Youth Low Income	\$160,296.00				\$160,296.00
3	3.2	Provide social emotional learning program at all levels	All				\$17,350.00	\$17,350.00
3	3.3	Contract for individual & small group counseling	All				\$15,600.00	\$15,600.00
3	3.4	Provide safe routes to school	English Learners Foster Youth Low Income	\$311,834.00				\$311,834.00
3	3.5	Provide safe routes to school	All	\$167,522.00				\$167,522.00
4	4.1	Purchase web services and software to strengthen home to school communication	English Learners Foster Youth Low Income	\$12,370.00				\$12,370.00
4	4.2	Provide for parent education opportunities	English Learners Foster Youth Low Income	\$18,000.00				\$18,000.00
4	4.3	Provide for translation services	All	\$5,000.00				\$5,000.00
4	4.4	Academic counseling for students in grades 7-12						

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
11,694,576	1,528,151	13.07%	0.00%	13.07%	\$1,564,751.00	0.00%	13.38 %	Total:	\$1,564,751.00
								LEA-wide Total:	\$1,318,390.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$246,361.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Provide highly effective technology to students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
1	1.2	Provide exposure & access to higher education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Anzar High School	\$15,600.00	
1	1.3	Encourage fine arts and career exploration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$38,000.00	
1	1.4	Maintain low class sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$587,161.00	
2	2.1	Attract & retain highly qualified staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$42,880.00	
2	2.2	Provide relevant professional development opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Provide extra days within the school year for staff development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$88,849.00	
2	2.4	Provide bilingual education opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: San Juan School	\$230,761.00	
3	3.1	Hire counseling staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$160,296.00	
3	3.4	Provide safe routes to school	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$311,834.00	
4	4.1	Purchase web services and software to strengthen home to school communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,370.00	
4	4.2	Provide for parent education opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,691,944.00	\$1,768,366.03

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Provide highly effective technology to students	Yes	\$50,000.00	\$50,000.00
1	1.2	Provide exposure & access to higher education	Yes	\$15,600.00	\$8,440.65
1	1.3	Encourage fine arts and career exploration	Yes	\$30,500.00	\$27,566.00
1	1.4	Maintain low class sizes	Yes	\$566,022.00	\$566,022.00
1	1.5	Provide interventions for all target groups PK-12	Yes	\$5,000.00	\$67,677.50
2	2.1	Attract & retain highly qualified staff	Yes	\$27,219.00	\$50,768.16
2	2.2	Provide relevant professional development opportunities	Yes	\$4,500.00	\$0
2	2.3	Provide extra days within the school year for staff development	Yes	\$82,806.00	\$105,534.00
2	2.4	Provide bilingual education opportunities	Yes	\$221,622.00	\$231,832.34
3	3.1	Hire counseling staff	Yes	\$157,927.00	\$148,433.89

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Provide social emotional learning program at all levels	No	\$17,350.00	\$25,584.00
3	3.3	Contract for individual & small group counseling	Yes	\$15,600.00	\$93,808.00
3	3.4	Provide safe routes to school	No	\$311,834.00	\$224,479.49
3	3.5	Provide safe routes to school	Yes	\$155,964.00	\$154,523.00
4	4.1	Purchase web services and software to strengthen home to school communication	Yes	\$7,000.00	\$12,370.00
4	4.2	Provide for parent education opportunities	Yes	\$18,000.00	\$0
4	4.3	Provide for translation services	No	\$5,000.00	\$1,327.00
4	4.4	Academic counseling for students in grades 7-12			

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,381,857	\$1,115,538.00	\$1,386,518.84	(\$270,980.84)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Provide highly effective technology to students	Yes	\$50,000.00	\$50,000.00		
1	1.2	Provide exposure & access to higher education	Yes	\$15,600.00	\$8,440.65		
1	1.3	Encourage fine arts and career exploration	Yes	\$30,500.00	\$27,566.00		
1	1.4	Maintain low class sizes	Yes	\$566,022.00	\$566,022.00		
1	1.5	Provide interventions for all target groups PK-12	Yes	0	\$0.00		
2	2.1	Attract & retain highly qualified staff	Yes	\$27,219.00	\$50,768.16		
2	2.2	Provide relevant professional development opportunities	Yes	\$4,500.00	\$0.00		
2	2.3	Provide extra days within the school year for staff development	Yes	\$82,806.00	\$88,331.80		
2	2.4	Provide bilingual education opportunities	Yes	0	\$231,832.34		
3	3.1	Hire counseling staff	Yes	\$157,927.00	\$148,433.89		
3	3.3	Contract for individual & small group counseling	Yes	0	\$46,904.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.5	Provide safe routes to school	Yes	\$155,964.00	\$154,523.00		
4	4.1	Purchase web services and software to strengthen home to school communication	Yes	\$7,000.00	\$12,370.00		
4	4.2	Provide for parent education opportunities	Yes	\$18,000.00	\$1,327.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$11,157,161	\$1,381,857	0	12.39%	\$1,386,518.84	0.00%	12.43%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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