

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Benito County Office of Education

CDS Code: 35103550000000

School Year: 2022-23

LEA contact information:

Keith Thorbahn

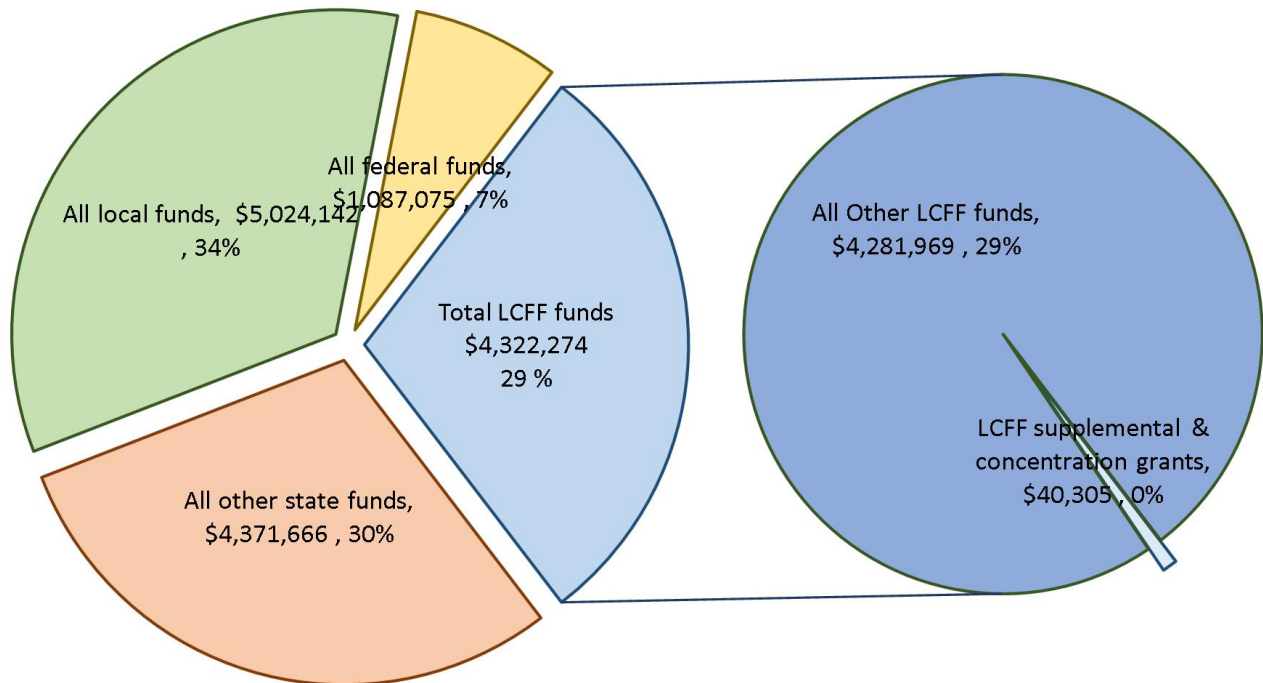
Asst. Superintendent, Educational Services

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



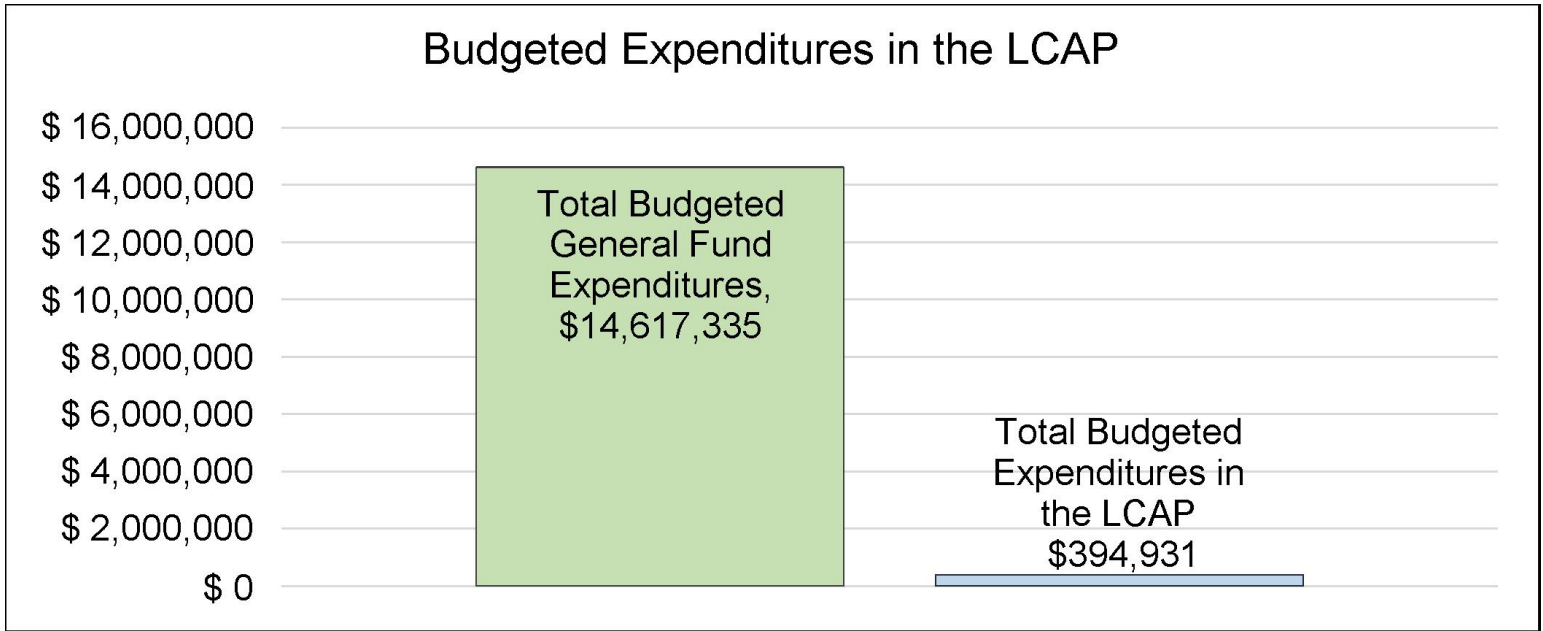
This chart shows the total general purpose revenue San Benito County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Benito County Office of Education is \$14,805,157, of which \$4,322,274 is Local Control Funding Formula (LCFF), \$4,371,666 is other

state funds, \$5,024,142 is local funds, and \$1,087,075 is federal funds. Of the \$4,322,274 in LCFF Funds, \$40,305 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 San Benito County Office of Education plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Benito County Office of Education plans to spend \$14,617,335 for the 2022-23 school year. Of that amount, \$394,931 is tied to actions/services in the LCAP and \$14,222,404 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

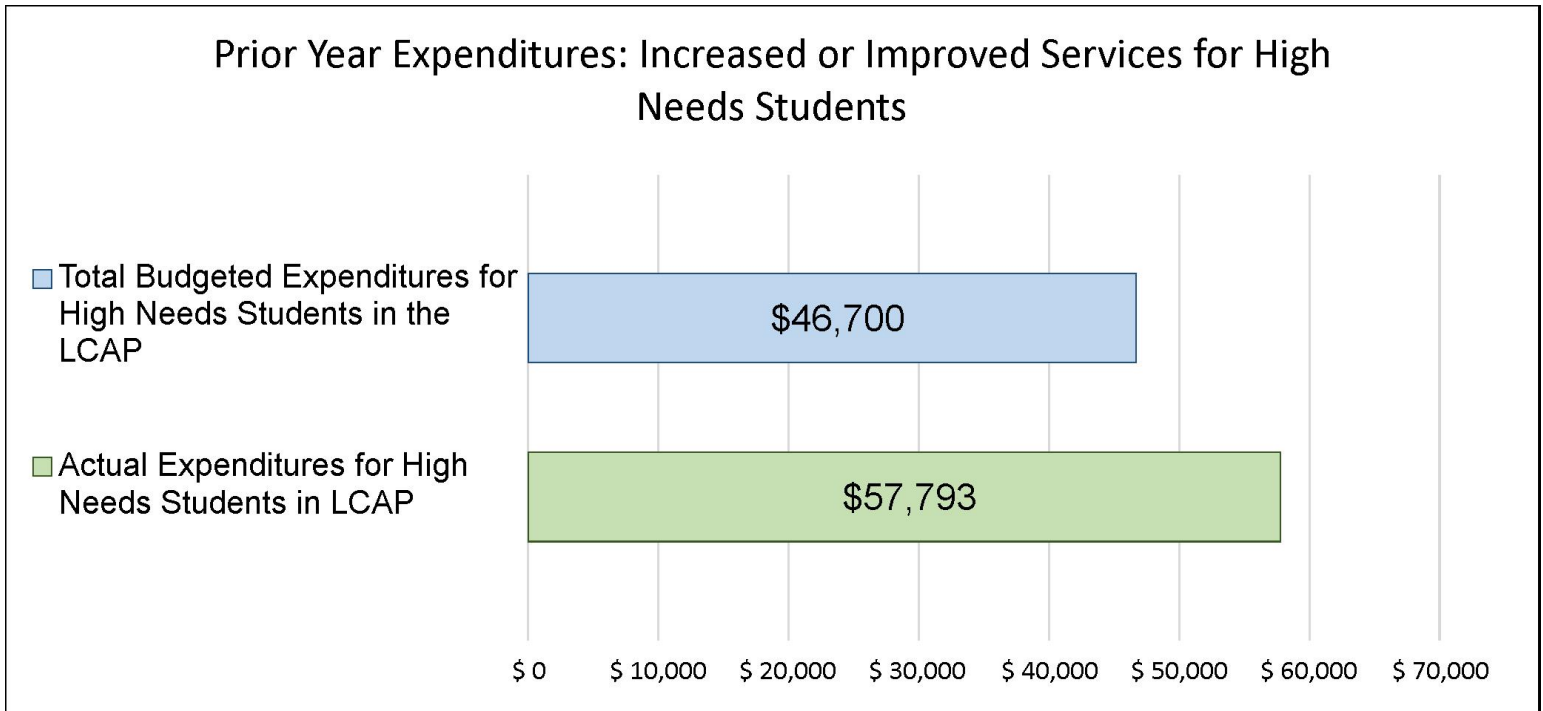
General fund budget expenditures that are not included in the 2022-2023 LCAP include salaries and benefits for COE employees, general operations expenditures such as operational expenses for all programs, supplies for general office business, facilities, maintenance for all programs, programs for services to districts, contracted services including specialized staff to support the Early Childhood Special Education program, Regional Special Education services (Low-incidence), Continuation High School, Opportunity School, Transportation, and SELPA.

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

In 2022-23, San Benito County Office of Education is projecting it will receive \$40,305 based on the enrollment of foster youth, English learner, and low-income students. San Benito County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. San Benito County Office of Education plans to spend \$62,357 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what San Benito County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Benito County Office of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, San Benito County Office of Education's LCAP budgeted \$46,700 for planned actions to increase or improve services for high needs students. San Benito County Office of Education actually spent \$57,793 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Benito County Office of Education	Keith Thorbahn Assistant Superintendent	kthorbahn@sbcoe.org 419-707-2131

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

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

The San Benito County Office of Education engaged educational partners to share actions and expenditure plans for both the ESSER III and Expanded Learning Opportunity - Grant (ELO-G). Please see pages 2-3 of the ESSER III plan linked at the SBCOE website:

https://www.sbcoe.k12.ca.us/files/user/26/file/2021_ESSER_III_Expenditure_Plan_San_Benito_County_Office_of_Education_20220127.pdf; and pages 1-2 of the ELO-G linked at the SBCOE website: https://www.sbcoe.org/files/user/8/file/Expanded_Learning_Opportunities_Grant_Plan_San_Benito_County_Office_of_Education%202021_.pdf

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

The San Benito County Office of Education has not received any additional concentration grant add-on funding.

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

The SBCOE has engaged educational partners focusing on safety and a safe return to in-person learning through weekly staff meetings and monthly County Board of Education meetings. Regular updates are given to inform partners on sanitation procedures, and air purifiers have been purchased for classroom and staff work areas. Personal Protective Equipment (PPE) is available for staff, students, and

parents/community members who visit the site. Masks, hand sanitizer, and Clorox wipes are available at every entrance and throughout all facilities. The cleaning staff sanitizes all classrooms and work areas at least once per day and all high-touch surfaces and areas at least twice per day.

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

The SBCOE is implementing the three sections of the ESSER III plan as follows. Regular training and communication of safety information and guidelines to allow a continuation of safe in-person learning is ongoing. Updates are made as soon as new guidelines are shared and then communicated to staff and students. A mental health therapist is available to assist students in the SBCOE Alternative Education Programs. Hiring the mental health therapist was a challenge and took more time than expected. The Wellness Center planning is in-progress, and resources and supplies have been purchased to start setting up the center's physical environment. 2022 Summer School planning has begun with dates and times determined. The SBCOE has contracted with Youth Alliance to provide additional academic, career planning, and extended activities support to students. The Educational Services Department is coordinating and facilitating monthly county-wide professional development focused on English Learners, Social-Emotional Learning, Arts Integration. Restorative Justice training took place in October 2021.

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

The SBCOE will use the financial resources from 2021-22 to expand and extend the goals and actions in the LCAP and Annual Update. Funding will be used to extend summer school for our alternative education students for the next two years. The hiring of Instructional Aides will continue as well as our contract with Youth Alliance to provide extended learning opportunities and community outreach. Students attending SBCOE alternative education programs will continue to have access to one-to-one devices.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

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

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

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

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

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

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

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

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

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

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the

continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Benito County Office of Education	Keith Thorbahn Asst. Superintendent, Educational Services	kthorbahn@sbcoe.org 8316375393

Plan Summary [2022-23]

General Information

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

San Benito County is home to approximately 11,545, students in 11 school districts with 27 schools. Just south of Silicon Valley, the population has more than tripled in the last 20 years. The San Benito County Office of Education (SBCOE) serves as the Local Educational Agency (LEA) for San Benito County Juvenile Hall Court School, Pinnacles Community School, and San Benito County Opportunity School. San Benito County Juvenile Hall Court School serves incarcerated youth while Pinnacles Community School serves students in grades 7-12 who are on probation or who have been expelled from districts throughout San Benito County. Students may also be referred to Pinnacles Community and San Benito County Opportunity Schools from their district of residence. As a result, the population is extremely mobile, and students are often in need of support in their credit recovery.

Enrollment based on 2021-2022 California Basic Educational Data System (CBEDS) data at Pinnacles Community School (PCS) was 0 students. During the third quarter enrollment increased to 8 students and currently there are 9 students. Of those, 9 (100%) of the students were unduplicated students. Pinnacles Community School population consists of 100% low-income, 44% English learners, and 33% migrant students. No foster youth, students with disabilities, or homeless students were enrolled at Pinnacles Community School. CBEDS enrollment at San Benito County Juvenile Hall Court School (JH) was 4 students. San Benito County Juvenile Hall Court School population consists 100% low-income, and 25% migrant students. No foster youth, students with disabilities, or homeless students were enrolled Of those, 4 (100%) are unduplicated students.

Santa Ana Opportunity School (SAOS) serves as an Alternative Education Program for students up to the age of 16 who are referred to the school by their district of residence. Students are referred based on social and emotional support needed and interventions in behavior, academics, and chronic absenteeism. Enrollment based on 2021-2022 CBEDS at Santa Ana Opportunity School was 19 students. Of those, 19 (79%) of the students are unduplicated students. Santa Ana's population consists of 79% low-income, 37% English Learners, 21% migrant students, and 5% students with disabilities. No foster youth students were enrolled during or after the most recent CBEDS count for Santa Ana.

San Andreas Continuation High School (SAHS) is part of the San Benito High School District and serves students ages 16 and older. The San Benito County Office of Education operates San Andreas Continuation School and is responsible for the instructional program for the school. However, San Andreas Continuation High School is considered part of the San Benito High School District for funding and reporting matters. Students are referred to San Andreas by San Benito High School for a variety of reasons, including support needed in attendance, academics, discipline concerns, and by parent request. San Andreas Continuation High School has a very mobile population, and students often arrive needing options for credit recovery. Enrollment based on 2021-2022 CBEDS at San Andreas Continuation High School was 78 students. Of those, 78 (89%) students are unduplicated students. The school population consists of 89% low-income, 37% English Learners, 23% migrant, 9% homeless,

5% students with disabilities, and 1 foster youth.

Pinnacles Court and Pinnacles Community Schools receive direct funding through federal and state programs. Santa Ana Opportunity School is funded through a full bill-back to the districts based on each student's district of residence. SBHSD funds the San Andreas Continuation High School program using a pass-through system based on Average Daily Attendance (ADA). Because Santa Ana and San Andreas serve as alternative education programs that serve the students with greatest need for the districts of residence, the pass-through/bill back funding is considered to be part of the improved services to students in those districts. Each district has designated LCFF funding for the alternative programs in their LCAPs.

Reflections: Successes

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

The 2021-2022 school year was another unique year. The successes included providing Restorative Justice and a Social Worker for the students to assist with their decision making and social emotional self awareness. Professional Development continued in the areas of Positive Behavioral Intervention and Supports (PBIS), Restorative Practices and Social Emotional Learning. Local Assessment data showed 60% of students improved their math scores from the first assessment to the second assessment. The Tiered Fidelity Inventory (TFI) Tier 1 assessment continued through PBIS and a reward system was setup to recognize students for their positive behavior. Foster Youth services continued to be provided for students through technical assistance to local districts, training and professional development by the Foster Youth Coordinator. Local Educational Agencies (LEA) were trained on Foster Focus and the data that can be collected and monitored. Chronic Absenteeism was lower at Juvenile Hall and Pinnacles Community School. 100% of students had access to Common Core aligned textbooks for ELA and Math and 100% of the teachers met the California credentialing requirements. All the facilities met the requirements outlined in the Facility Inspection Tool (FIT). Chronic Absenteeism was higher at all sites and Expulsion Rates continued to be less than 5%. Office referrals were also reduced from 55 to 12 at Santa Ana Opportunity school and from 125 to 12 at San Andreas Continuation High School. Pinnacles had 4 office referrals. During the 21-22 school year all students were provided Chromebooks and hotspots if needed, to access their classroom and curriculum. This was especially important for students who were home due to COVID. English Language Development (ELD), Science, and Pinnacles Court School students engaged in relevant standards-based arts curriculum with a focus on ELD and Social and Emotional Learning support. Several students submitted their art and science projects to the County STEAM Expo.

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 21-22 CAASPP scores improvement is needed in the areas of ELA, Math and Science. Graduation rates at all schools continues to be an area of need. College and Career Readiness is an area of need, based on the latest data, which indicates no students met that indicator. STAR 360 ELA growth by students is still an area of concern as only 37% of the students showed growth from assessment overtime. Electives for students were offered through Edgenuity, but offering more electives is a priority. Attendance Rates at Pinnacles Community School are still below our target rate of 95% and so this will remain a focus moving forward. Suspension rates and Dropout Rates

continue to be areas that we will focus on as there is a direct correlation to our Graduation Rate. To continue our commitment to support and engage all learners and improve graduation rates, on-going professional development on Academic, Social and Emotional Learning and Restorative Practices will remain a high priority, as well as, increasing our professional development around instruction for English Learners. In addition, professional development for arts integration will be a focus as research indicates an increase in student engagement and school connectedness results from this integration. A Social Worker at the site at least 4 days a week to address Social Emotional needs of students will also be put in place.

LCAP Highlights

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

The focus of the LCAP for the 2022-2023 school year is to provide actions and services which will address the academic needs as well as the social emotional needs of all students. The SBCOE has put its resources into providing curriculum, professional development, interventions, and technology into the classrooms to improve student outcomes. The LCAP is focused on continuous improvement of the actions and services, and the metrics collected and analyzed is vital to determine if the actions and services are meeting the goals in the LCAP.

The LCAP goals are as follows:

Goal #1 - Provide positive high-quality teaching and supportive learning environments for all students.

Goal #2 - Prepare all students, particularly low-income, English learner, and expelled youth, for success in career and college upon graduation.

Goal #3 - Fully engage students, families, and the community in support of short and long-term educational outcomes.

Goal #4 - Coordinate services for Foster Youth (FY) to improve their educational performance and personal achievement.

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.

Pinnacles Community School

Support for Identified Schools

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

The SBCOE CSI Team consisting of the Deputy Superintendent, Assistant Superintendent of Educational Services, and Director of Curriculum & Instruction supported school staff in developing a CSI plan by using CA Dashboard data, local school climate, and academic progress data, and parent/student/staff surveys as the school-level needs assessment. The CSI plan is aligned with the LCAP and was developed using this data and subsequent analysis, including the identification of evidence-based interventions and resources identified for implementation. SBCOE Educational Services staff worked collaboratively with school site staff on:

1. Collection and exploration of student outcome data that reflects areas of need identified in the CA Dashboard and with local data
2. Root cause analysis to isolate deep-seated causes of students' failure to thrive
3. Identification of evidence-based interventions both potential and in current use
4. Funding and budget analysis to identify any resource inequities
5. Reviewing and revising goals and metrics

Pinnacles staff reviewed and analyzed data at monthly meetings. Based on the needs, the following SPSA Goals were developed that are aligned with the SBCOE LCAP:

1. Provide behavioral and social-emotional support for students to enhance their academic and lifelong success.
2. Provide a variety of academic supports to increase student progress and achievement.
3. Provide resources and interventions that will support English Learners with the goal of reclassification.

Monitoring and Evaluating Effectiveness

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

The SBCOE will monitor the implementation and effectiveness of the CSI plan through identified 6 - 8 week monitoring cycles and provide an annual analysis of implementation progress and impact on student learning. A calendar of required data collection will assist staff in this analysis.

Pinnacles staff reviewed and analyzed data at quarterly meetings in 2022. Based on the outcomes the following metrics will be the focus for 2022-2023

1. Positive Behavioral Intervention & Supports (PBIS) Tier 1 Tiered Fidelity Inventory (TFI) scores will remain above 90%.
2. Attendance rate will be 85% and chronic absenteeism will be <15%.
3. 80% of students will remain on pace to complete their Edgenuity courses as measured every 9 weeks.
4. At least 50% of students will meet or exceed standards on the CAASPP.
5. 15% of English Learners will Reclassify to English Proficient.
6. 50% of English Learners will move up at least one ELPAC Level overall.

Engaging Educational Partners

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

Input Process and Guiding Principles:

The San Benito County Office of Education (SBCOE) uses a multi-tiered approach of gathering and honoring feedback in planning for the 2022-23 Local Control Accountability Plan (LCAP) from a broad representation of stakeholders, including the Parent Advisory Committee (PAC), students, staff, administrators, the local bargaining units, the Alternative Education Programs interim Principal, teachers, community representatives, and the SELPA.

LCAP goals, actions, and budget considerations were grounded in the SBCOE Pillars, which are:

1. Ensuring equitable academic outcomes across San Benito County school districts.
2. Building trusting relationships with families, districts and the community
3. Improving all facets of teaching and learning.
4. Guiding SBCOE programs and districts across the county to provide equitable student access, efficient use of resources, and evidence to make effective decisions.
5. Building the capacity of leaders in all areas of education to develop knowledge, skills and character to ensure student success.

Engagement strategies included surveys for input and advisory meetings for feedback.

Advisory Meetings:

As part of the development process for the LCAP, multiple opportunities for feedback and involvement from parents, students, teachers, school staff, and the community were scheduled for April and May. During these meetings, the LCAP goals and actions were presented and reviewed with an explanation of why the goals and actions were created. All statutorily required educational partners were engaged in providing feedback about the goals and actions and were asked to provide additional suggestions, if anything was missing, or if there needed to be additions to the goals and actions being considered.

- School Site Council Meeting (5/4/22)
- Migrant Education Program Parent Advisory Committee (5/4/22)
- Student Meeting (5/5/22)
- School Staff Stakeholder Meeting including representatives from Community Based Organizations (5/5/22)
- SBCOE Board (5/12/22)
- CTA and CSEA Bargaining Units (5/13/22)
- SBCOE Cabinet (5/24/22)
- SELPA Consultation (5/31/22)

Surveys:

LCAP input opportunities were available to stakeholders through student surveys administered twice in September and March. Students were asked for input in planning the 2022-2023 school year and in particular their thoughts around needs and concerns, and suggestions for areas of improvement, and help to make existing programs better and design new ones.

School Staff Meeting (5/19/22)

Teachers, the counselor, instructional aides, and classified staff were asked to give input in the following areas:

- Actions and services they would like to see enhanced
- Actions and services they believe need to be changed
- Actions and services they would like to see added

The complete LCAP document was submitted to the San Benito County Board of Education for the first reading and public hearing on June 9, 2022 and was adopted on

June 23, 2022.

A summary of the feedback provided by specific educational partners.

Highlights of recommendations include:

1. Parents and the PAC recommended continuing to provide small class sizes. Parents appreciated individualized learning plans for all students. Parents and the SELPA urged one-on-one and small group assistance from the Instructional Aides.
2. Teachers and administrators proposed an increase in credit recovery options to assist credit deficient students.
3. Parents, the PAC, staff and Bargaining Units advocated to expand opportunities for students to connect to the community and increase the frequency of guest speakers; students, the principal, and administrators supported students taking on leadership roles at the school and participate in clubs and organizations on campus.
4. Staff and school personnel supported an increase in parent and community engagement and participation across all programs.
5. Both staff and parents recommended providing intensive and targeted support and interventions during the school day.
6. Bargaining Units recommended continuing to develop and increase student voice in the Restorative Justice Program.
7. Students, staff, community partners and parents advocated for expanding college and career opportunities and post-graduate options, including career counseling.
8. All stakeholder groups recommended integrating Social and Emotional Learning (SEL) with academics, discipline, and support.
9. Students and parents both felt that incentives provided to students supported students in a positive way with attendance, behavior and feeling connected at school.
10. Students requested to bring their own food and water to school.
11. Students and staff recommended an increase in hands-on learning opportunity; staff requested continued program materials updates and an increase in elective options.
12. Staff requested **continued** support and professional learning from Educational Services for English learners.
13. Parents would like the site to continue to communicate using various methods (text, email, phone calls, in-person and virtual meetings)

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 2022-23 LCAP.

In response to recommendations 1,2 and 5, the SBCOE has committed to hiring an additional teacher. An induction program will be provided to any new teachers that qualify. In addition, an instructional aide will be hired to work in the classroom directly with students daily. Alternative Education Program staff will continue to co-create individualized learning plans with each student. The master schedule will include block periods increasing the number of credits each student can earn in a semester and dedicated time for targeted intervention during the school day.

In response to recommendation 3, the Alternative Education Program will include opportunities for student leadership and the development of student-created clubs and organizations. Also, develop partnerships with Gavilan College and local businesses for work based learning opportunities.

In response to recommendation 4, the Alternative Education Program staff will provide multiple opportunities for parents and community members to engage with the school. Community nights will be planned by staff and students and will include information on expectations aligned to academics, behavior and social emotional learning. In addition, student-led events such as, literacy, art and math nights, will amplify opportunities for student voice.

In response to recommendations 6 and 7, the SBCOE has committed to maintaining a Restorative Justice Coordinator and PBIS lead.

Resources have been allocated to provide the Gavilan College High-Step program for dual enrollment.

In response to recommendations 8, 11 and 12, the SBCOE Educational Services Department (ESD) will coordinate and provide ongoing SEL professional development to staff focused on SEL integration into school-level practices including academics, discipline, and student support by providing training to staff on trauma informed practices. ESD will continue to provide professional learning and support to staff for English learners and plan for program material adoptions and the selection of supplemental materials.

In response to recommendations 9, 10, and 13, the Alternative Education Program staff will continue to provide incentives, research changes to procedures, and communicate with parents using multiple methods.

Goals and Actions

Goal

Goal #	Description
1	Provide positive high-quality teaching and supportive learning environments for all students. (Priorities 1-Basic Services and 2 - Implementation of State Academic Standards)

An explanation of why the LEA has developed this goal.

To ensure that students thrive academically and meet or exceed grade levels standards, they must have teachers who are properly credentialed, trained and appropriately assigned to their classes; instructional materials that are aligned to the California state standards and school facilities that are maintained in good repair contribute to students feeling safe and secure while they are learning. The induction program that our new teachers participate in focusses on the "why" of knowing which students are in each student group and how to best reach them socially, emotionally and academically. This ensures that we have properly credentialed teachers. Providing educational options such as work experience education, electives and blended learning, utilizing Edgenuity allows students to access A-G approved courses while maintaining access to standards aligned instructional materials. Providing the latest technology, continued professional development aligned to implementing California state standards, hiring Instructional Aides and maintaining a Resource Specialist allows students to receive additional support, which has been identified in stakeholder feedback as critical to student success. The addition of an ELD section will allow students to receive more concentrated academic support as they work toward reclassification. By implementing the following actions and metrics the goal of providing positive high-quality teaching and supportive learning environments for all students will be accomplished.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Properly Credentialed Teachers measured by CalSAAS	2020-21 100% of teachers met California credentialing requirements.	2021-22 100% of teachers met California credentialing requirements.			100% of teachers will meet California credentialing requirements.
Student Access to Instructional Materials as measured by sufficiency	2020-21 70% of course program materials (textbooks and ancillary) are	2021-22 89% of course program materials are aligned to current California state standards.			100% implementation of Academic Content Standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
of instructional materials report	aligned to current California state standards				
Facilities Inspection Tool (FIT)	2020-21 All facilities received an overall rating of Good on the Facilities Inspection Tool (FIT).	2021-22 All facilities received an overall rating of Good on the FIT.			All facilities received an overall rating of Good or Exemplary on the Facilities Inspection Tool (FIT).
Implementation of Academic Content Standards measured by walkthrough observations	2020-21 100% implementation of Academic Content Standards.	2021-22 100% implementation of Academic Content Standards			100% implementation of Academic Content Standards.
EL Access to California Standards including English Language Development (ELD) Standards	2020-21 100% of English language (EL) students have access to designated ELD instruction and 10% have access to integrated ELD.	2021-22 64% of EL students have access to designated ELD instruction and 83% access to integrated ELD.			100% of English language (EL) students have access to designated and integrated ELD and California standards instruction.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Induction	SBCOE will provide support to new teachers, including the SBCOE Induction Program, for teachers who qualify for the program.	\$3,500.00	No
1.2	Independent Study			
1.3	New Course Sections	Alternative Education Teachers will provide new sections of English Language Development (ELD) and Work Experience Education	\$4,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		(WEE) to increase support and course offerings for ELD and Career Technical Education (CTE)		
1.4	Technology	SBCOE will provide appropriate technology to alternative education students and staff to access course content and create innovative collaborative learning spaces including the following: 1. Update devices for classrooms 2. Provide Internet access for each site 3. Upgrade Science and Computer Labs	\$2,000.00	Yes
1.5	Program Materials	SBCOE Educational Services Department (ESD) Director of Curriculum & Instruction and Coordinator of Instructional Support Services will facilitate the pilot and adoption process for the program materials listed below to ensure student access to standards-aligned instructional materials. -NGSS Aligned Biology -Supplemental ELA-CCSS Reading with Relevance curriculum -2019 Big Ideas Math-CCSS (Algebra 1, Geometry, Algebra 2) -ELD Supplemental from Cengage -Government from National Geographic	\$700.00	No
1.6	Credit Recovery	Alternative Education Staff will provide students credit recovery opportunities using online courses through the Edgenuity program	\$2,000.00	Yes
1.7	Professional Development	SBCOE ESD Staff and the Alternative Education Program Principal will coordinate, design, and deliver professional development to Alternative Education teachers and support staff through a 10-day summer institute focused on instruction in a block schedule, integrated ELD, and implementation of new program materials.	\$3,500.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	Instructional Aide	SBCOE will hire an Instructional Aide to provide support to students in ELD and core content classes five hours per day.	\$8,500.00	Yes
1.9	Resource Specialist	The SBCOE will provide a Resource Specialist to support Students with Disabilities (SWD) in reaching their individual education program (IEP) goals.	\$3,000.00	No
1.10	Green House	SBCOE will provide materials and supplies to staff and students at Pinnacles Court School to upgrade the green house to align to CTE standards based instruction.	\$500.00	Yes
1.11	Instructional Support Services Coordinator	SBCOE ESD Coordinator Instructional Services will provide staff with targeted professional learning and coaching.	\$17,094.00	Yes
1.12				

Goal Analysis [2021-22]

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

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

Overall implementation of the actions for goal 1 were implemented with success. Induction was offered to any teacher requiring the program (1.1) and Independent Study was provided under the AB130 statute (1.2). New science equipment was purchased to extend lab time aligned to the NGSS Standards, all students had access to Chromebooks, and new state-of-the-art technology was installed in every classroom (1.4). New program materials adoptions were completed for mathematics and government, and supplemental materials were purchased for ELA/ELD (1.5). Students successfully recovered credits using the Edgenuity program in a blended format (1.6). An Instructional Aide and Resource Specialist provided targeted support and intervention to students (1.8/1.9). A greenhouse was donated and funding was used to establish garden beds by JH students in an ongoing project-based unit (1.10). 1.11 was added to help reach goal 1, which included the ongoing coaching and professional learning sessions provided to staff by the Educational Services Instructional Support Services Coordinator.

Although planning took place, challenges were experienced in implementing the Work Experience Education (WEE) program this year which is planned using a new structure in 2022-23 (1.3). The biggest challenge was attendance by teachers at professional development hosted during the summer months (1.7) moving forward professional learning will be embedded during contract hours.

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 material differences between budgeted expenditures and estimated actuals in goal 1, totaling \$112,279 resulting in a 46% decrease in spending. No teachers required the induction program (1.1) and the site planned for WEE however, we were unable to implement it this school year (1.3). The CTE course, Language Lab, and new ELD sections were provided to San Andreas and Santa Ana program students for which SBCOE operates on behalf of LEAs and does not receive direct funding, therefore should not have been included in the LCAP initially (1.3). Independent study (1.2), the credit recovery program (1.6), and program materials (1.5) cost less, and the greenhouse was donated to the site (1.10). There were no needed updates to the computer lab (1.4) and teachers were unable to attend the summer professional development (1.7). The site did not have any students with disabilities during the first semester therefore the cost Resource Specialist was less than what was budgeted (1.9).

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

Offering the induction program every year helps to ensure 100% of teachers meet California credentialing requirements.

The SBCOE will update textbooks and ancillary resources and continue to increase the percentage of California standards-aligned program materials. In addition, WEE, CTE, ELD, and credit recovery options will be offered, and technology upgrades will continue to maintain full implementation of academic content standards, including designated and integrated ELD.

Professional learning and coaching, and support from the Instructional Aide and Resource Specialist will continue to aid in the overall achievement of goal 1.

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.

Overall the goal, metrics, and actions will remain with minor changes. The SBCOE will fully transition budgeted expenditures to include only directly funded programs which include JH and PCS.

Action 1.3 (New Course Sections) will change to a new structure for WEE implementation that will include teacher hourly pay to allow for job site visits.

Actions 1.4 (Technology) and 1.5 (Program Materials) will be revised to be more general to allow for new program material adoptions, supplemental material purchases based on student needs, and technology upgrades.

Action 1.7 (Professional Development) will be revised to include the professional learning associated with the MTSS Phase 3 grant recently awarded to SBCOE.

Action 1.11 (Instructional Support Services Coordinator) was added to assist in increasing the percentage of ELD access and implementation of integrated ELD standards-based instruction.

Action 1.2 (Independent Study) will be removed and all actions listed after will be renumbered with 1.3 becoming 1.2 etc.

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	Prepare all students, particularly low-income, English learner, and expelled youth, for success in career and college upon graduation. (Priorities 4 -Pupil Achievement, 5 - Pupil Engagement, 7- Course Access, 8 - Other Pupil Outcomes, and 9-Expelled Youth)

An explanation of why the LEA has developed this goal.

An analysis of available local and state data and input received from stakeholders has identified the following actions which have been viewed as critical to the success of students. The metrics and actions described below will be implemented to ensure that progress towards equitable student outcomes is made. By providing Summer Session and Extended Learning students will have additional opportunities to graduate. Offering the High-Step Program through Gavilan College, will also allow students to gain dual enrollment credit prior to graduating from high school and be better prepared for College and Careers. The implementation of supplemental programs, such as Star 360 and IXL will give current data for staff on students and help coordinate interventions, that will better prepare students to take the CAASPP and ELPAC. CTE Course Pathway completion is not offered by our schools at this time due to the size of our schools, but students can take CTE classes based on their interests through Edgenuity. By ensuring parent and student access to Aeries and measuring the usage through the Aeries portal, the engagement and awareness of academic progress of students will be accessible at any time. This will allow parents, students and staff to address academic and social/emotional concerns sooner, leading to timely interventions and better success for students. The partnership with the school and San Benito County Behavioral Health will allow the social, emotional concerns of parents, students and staff to be addressed leading to higher attendance rates and higher academic success for students. By implementing English Learner Case management, students and staff will understand students language level, program placement, academic status, school attendance, interventions available, criteria for reclassification and how to support student success leading to higher reclassification of English Learners and higher proficiency levels as measured by the ELPAC. Enrichment activities, field trips and incentives will provide students opportunities to stay engaged in school and provide them with a broader knowledge of college and career opportunities after high school and extend learning beyond the classroom.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Assessment of Student Performance and Progress (CAASPP)	<u>2018 - 2019 ELA % standard met or exceeded</u> Santa Ana: 5%	<u>2020-2021 ELA % standard met or exceeded</u> SAO: 0%			<u>ELA % standard met or exceeded</u> Santa Ana: 70% Pinnacles

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Pinnacles Community: 5% Pinnacles Court: 5% <u>2018 - 2019 Math % standard met or exceeded-</u> Santa Ana: 5% Pinnacles Community: 5% Pinnacles Court: 5%	PCS: 0% JH: 0% <u>2020-2021 Math % standard met or exceeded</u> SAO: 0% PCS: 0% JH: 0%			Community: 70% Pinnacles Court: 70% <u>Math % standard met or exceeded-</u> Santa Ana: 70% Pinnacles Community: 70% Pinnacles Court: 70% Adjusted: San Andreas High School metrics reported by San Benito High School District
Local Assessments	<u>STAR 360 2019-20</u> Reading Performance 35% decreased 27% no change 38% increased Math Performance 39% decreased 23% no change 38% increased	<u>STAR 360 2021-2022</u> Reading Performance 27% decreased 36% no change 37% increased Math Performance 16% decreased 33% no change 60% increased			80% of all students will increase their reading and math performance
A-G Completion	0%-Currently SBCOE Alt Ed Programs have not submitted courses on the A-G Course Management Portal (CMP)	2021-2022 0%-no courses have been submitted to the A-G Course Management Portal (CMP)			100% of A-G courses will be listed on the CMP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Adjusted: Number of CTE Pathways Offered	0%-Currently CTE Course Pathways are not offered or available through the Alt Ed Programs	2021-2022 0%-CTE Course Pathways are currently not offered or available through the Alt Ed Programs			Develop two CTE Pathways
English Language Proficiency Assessments for California (ELPAC)	2018-2019 23% of English Learners moved up one level on the ELPAC overall	2020-21 33% SAOS ELs moved up one level on the Summative ELPAC			70% of English Learners will move up one level on the ELPAC overall
English Learner Reclassification	2019-20 16% reclassification rate	2020-21 11% SAOS (three of nine students tested in Spring of 2021)			20% Redesignation rate or meet/exceed state rate (which ever is higher)
Broad Course of Study as measured by the Master Schedule and Course Catalog in Edgenuity	Currently offer CTE, Physical Education (PE), and Visual and Performing Arts (VAPA) through online courses; Health offered through science courses	2021-22 Sections of Career Management (CTE), PE and VAPA are offered to students and Health is offered through science courses. Online courses for PE, CTE and VAPA are available through Edgenuity			Courses will include access to PE, VAPA, and CTE
Graduation Rate	2017 88% 2018 71% 2019 50% 2020 40%	2021 66.7% PCS			The graduation rate will be 90%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Incentives	Alternative Education Program staff will provide attendance and positive behavior incentives to students.	\$500.00	Yes
2.2	Aeries Analytics	SBCOE Technology Department Staff and Alt Ed Staff will set up LEA level analysis system using Aeries Analytics to identify at-risk students in need of targeted interventions.	\$268.00	Yes
2.3	English Learner Case Management	The SBCOE ESD staff will develop a process and work collaboratively with the school counselor to conference with English Learners at least twice during the school year to review and discuss their: 1) language level 2) program placement 3) academic status 4) school attendance 5) interventions 6) criteria for redesignation and 7) support their success in school.	\$31,018.00	No
2.4	Extended Learning	Through contracted services with Youth Alliance (YA), interventions and extended day programs will be provided to students 20 hours per week. The program will provide assistance with school work, enrichment activities such as art, and time for students to explore career options and receive help reaching their career goals.	\$7,500.00	Yes
2.5	Summer Session	SBCOE will provide summer school to all students for enrichment including social and emotional learning, arts and sports fitness, credit recovery, and course completion.	\$6,000.00	No
2.6	Online Supplemental Programs	Alternative Education Staff will implement Naviance and Suite 360 curriculum for career and college, and social emotional learning, IXL for intervention in Math and ELA, and Star 360 for reading and math assessment.	\$1,279.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Enrichment Activities	Alt Ed Program Staff will coordinate field trips to junior colleges and universities at each grade level. Through contracted services with the Arts Council the Arts in the Classroom Program will be provided weekly to students. Once each semester the Gilder Lehrman Traveling Museum program will be integrated into instruction.	\$4,000.00	Yes
2.8	Professional Development	ESD Staff and the Principal will provide staff SEL and Trauma Informed Professional Development	\$32,000.00	No
2.9	High Step Program			
2.10	Behavioral Health	The Alt Ed Staff will partner with San Benito County Behavioral Health (SBCBH) to coordinate on-site services for all students. In addition the Principal will meet weekly with SBCBH to case manage and support students needs.	\$6,177.00	No

Goal Analysis [2021-22]

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

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

Overall implementation of the actions for goal 2 were implemented with success. Incentives were awarded to students for positive behavior and attendance (2.1). The summer session was well attended. 24 students earned credit and five seniors graduated as a result of the session (2.5). EL case management was conducted by the academic counselor. A new process was put into place and reclassification criteria were formalized (2.3). Extended learning was offered through a contract with Youth Alliance (2.4). Enrichment activities, including field trips, guest speakers, and contracted services with the arts council were well received by both students and staff as indicated in survey data (2.7). The SEL professional learning sessions were attended by teachers and staff and held during contract hours (2.8).

Purchase and use of online supplemental programs (2.6) and partnering with SBCBH (2.10) was both a success and a challenge. IXL and STAR 360 were purchased and fully implemented, however, Naviance and Suite 360 were not purchased this school year. Onsite services from SBCBH were coordinated by the principal, however, the need outweighed the staff available.

Two actions were challenges this year. The purchase of Aeries Analytics (2.2) was postponed to 2022-23 to allow for a combined contract with additional LEAs in the county. Aeries Analytics will be purchased in the 2022-23 school year. Due to staff changes the High Step program through Gavilan College was not implemented this year. Planning for next year occurred in May 2022 and students will have access in 2022-23

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 material differences between budgeted expenditures and estimated actuals in goal 2, totaling \$60,689.00 resulting in a 42% decrease in spending.

This difference can be attributed to two actions. Action 2.4 was fully implemented and the contract amount with Youth Alliance, one of our community partners totaled \$58,159. We choose to include the contributing dollar amount of \$7,500 in the estimated actuals. The SBCOE purchased IXL and STAR 360, two online programs fully implemented by the staff, and did not purchase Naviance or Suite 360 (2.6)

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

Providing English learner case management by the counselor helps to ensure that the site will continue to see increased scores on the ELPAC and reclassification rates. The counselor will continue to meet with each EL student individually and discuss the ELPAC assessment and reclassification criteria.

Educational partner feedback from students indicated that incentives mattered and will be continued.

Aeries Analytics will be implemented in the 22-23 school year and will allow the staff to better disaggregate local data by student groups.

Staff, parents, and students indicated that extended learning support from Youth Alliance should continue. Comments in our student survey showed this targeted support has helped students to stay engaged in school.

Staff will continue to implement IXL and STAR 360 to provide formative assessment data and interventions. Math scores on STAR 360 increased this year and the teacher used the assessment to guide instruction in the classroom. This is a practice the site will fully develop in ELA.

Feedback from the SEL professional learning sessions was positive and the staff utilized the resources with students. A trauma informed series will take place in 22-23.

The High Step program will start in 22-23 and aid in the overall achievement of goal 2.

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.

Overall the goal, metrics, and actions will remain with minor changes. The SBCOE will fully transition budgeted expenditures to include only directly funded programs which include JH and PCS. Metrics will include programs listing the SBCOE as the LEA.

Action 2.6 (Online Supplemental Programs) will be revised to include the two online programs IXL and STAR 360 being fully implemented at the site.

Action 2.7 (Enrichment Activities) will be revised to be more general to include enrichment activities for students including field trips and support for the arts.

Action 2.9 (High Step Program) will be removed from the LCAP and Action 2.10 (Behavioral Health) will be renumbered to Action 2.9.

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	Fully engage students, families, and the community in support of short and long-term educational outcomes. (Priorities 3 - Parent Involvement, 5 - Pupil Engagement, and 6 - School Climate)

An explanation of why the LEA has developed this goal.

Analysis of student and parent survey data and student attendance and absenteeism rates show the need for increased engagement opportunities particularly among students who are foster youth, experiencing homeless and/or low income as educational research data shows that these students are more likely to exhibit poor attendance, increased behavior referrals and low academic achievement. Feedback from stakeholders including Alternative Education Program staff have also highlighted that there is a need related to school connectedness. By offering college, career, and student recognition events and forming a student Youth Advisory Board, students will have increased opportunities for student voice and recognition for their achievement. The addition of a school Social Worker provides support for those students struggling with attendance and academic achievement. Students are supported by the academic counselor and Mental Health Therapist to address underlying issues. The student surveys such as CHKS and locally developed surveys will measure students connectedness and feeling safe while at school. These will be important measures towards attaining our goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	2019-2020 SAO 90.4% PCS 80.2% JH 98.5%	2021-2022 SAO 61.4% PCS 86.6% JH 100%			Overall attendance rate will be 95% for each Alt Ed Program
Chronic Absenteeism Rate	2019-2020 SAO 24.2% PCS 55.6%; JH 2.3%	2021-2022 SAO 90.9% PCS 44.4%; JH 0%			Chronic absenteeism will be less than 10% for each Alt Ed Program
Suspension Rate	2019-2020 SAO 31.4% PCS 14.3% JH 0%	2021-2022 SAO 36.17% PCS 40.0% JH 0%			The suspension rate will be less than 5% for each Alt Ed Program

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate	2019-2020 no expulsion in any program/school	2021-2022 0% Expulsion Rate. No expulsions in any program/school			Maintain zero% expulsion rate for each Alt Ed Program
Drop-out Rate	2019-2020 SAO N/A PCS 60% JH N/A	2021-2022 SAO - 0% PCS - 0% JH - 0%			Overall dropout rate less than 9% for each Alt Ed Program
Office Referrals	2019-2020 SAO 33.3% PCS 25/9% JH 14% <u>Unduplicated Student Referral/Cumulative Enrollment Count</u> SAO 11/33 PCS 7/17 JH 6/43	2021-2022 SAO 25.5% PCS 40.0% JH 0% <u>Unduplicated Student Referral/Cumulative Enrollment Count</u> SAO 12/47 PCS 4/10 JH 0/27			Overall office referral rate less than 8% for each Alt Ed Program and the up-duplicated student groups.
Climate Surveys	2020-2021 Student <u>Survey Data</u> 76% of students felt safe at school 76% of students felt there was a safe adult to talk with at school 81.5% of students reported that a teacher or adult	2021-2022 Student <u>Survey Data</u> 87.1% felt safe at school. 79.1% felt there was a safe adult to talk with at school. 91.9% reported that a teacher or adult noticed when they			90% positive response rate on climate surveys for parents and students in the areas of School Safety, Academic Engagement, and Connections to School.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>noticed when they were not at school 83.4% of students felt they were treated fairly by the adults at this school.</p> <p><u>2019-20 Student Survey Data</u> 98% of students feel their family wants them to do well in school. 82% of students say teachers treat students with respect. 79% of students report that if they are absent from school, a teacher or someone at the school notices that the student is not there. 78% of students felt that teachers are good at giving feedback that helps them learn.</p> <p>Parent Baseline and refinement of Student Survey data will be established during the 21-22 school year.</p>	<p>were not at school. 83.9% felt they were treated fairly by the adults at this school.</p> <p><u>2021 Parent Survey Data</u> 26% participation rate</p> <p>100% felt overall satisfaction with the program. 94.1% felt communication was effective. 82.3% felt the school tried to in get family members involved in school activities.</p>			
Aries Portal Use	New metric baseline 0%	<u>2021-2022 Registered Portal</u>			Adjusted: 100% of parents and students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<u>Accounts-Parents</u> SAO 47% PCS 100% JH 0% Registered Portal Accounts-Students baseline 2022-23 Access to Aeries Data Parents and Students baseline 2022-2023			will have a registered Aeries Portal account 100% of students and families will access data using the Aeries Portal at least twice each grading period
Family Participation	New metric baseline 0%	2021-2022 6.1 % participation at events			85% participation as measured by attendance at events
Student Participation	New metric baseline 0%	Attendance and Academic Awards Recognition on December 17, 2021 (Attendance 80% of better and GPA of 3.0 or better) PCS No Students 1st semester SAO -Attendance Recognition 15/28 5			90% participation as measured by attendance at events

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>4% -GPA Recognition 5/28 18%</p> <p>Attendance and Academic Awards Recognition on April 22, 2022 (Attendance 80% of better and GPA of 3.0 or better)</p> <p>PCS -Attendance Recognition 4/9 44% -GPA Recognition 6/9 67%</p> <p>SAO -Attendance Recognition 6/19 32% -GPA Recognition 2/19 11%</p>			
PBIS Tiered Fidelity Inventory (TFI) and District Capacity (DCA)	<p>Tier 1 TFI May 2020 50% March 2021 93% DCA April 2020 31.5% April 2021 55.6%</p>	<p>Tier 1 TFI 2022 70% DCA was not administered in 2022</p>			<p>Tier 1 TFI maintain 85%; Tier 2 TFI 75% or higher on the TFI; 80% fluency on the District Capacity Assessment (DCA)</p>

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Aeries Portal			

Action #	Title	Description	Total Funds	Contributing
3.2	Restorative Justice Coordinator	SBCOE will hire a Restorative Justice Coordinator through Youth Alliance to provide support to students and families.	\$8,750.00	Yes
3.3	Community Knight			
3.4	College Career Fair	Alt Ed Staff will provide a Career and College Fair fir students and families.	\$500.00	No
3.5	Honor Roll Dinner			
3.6	Youth Advisory Board			
3.7	Social Workers	Social Workers will provide support to students for chronic absenteeism and academic achievement	\$5,966.00	Yes
3.8	Positive Behavior Interventions and Supports (PBIS)	ESD staff and Alt Ed Staff will work together to implement PBIS	\$17,500.00	No

Goal Analysis [2021-22]

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

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

Implementation of PBIS (3.8) was a success with 87% of students indicating they had been recognized for positive behavior.

The support of the Restorative Justice Coordinator (3.2) and Social Workers will continue (3.7) were two additional actions that were successfully implemented and will continue into 2022-23.

Community events (3.1, 3.3-3.6) pivoted from evening and afterschool to during school day student recognitions. This was due to continuing Covid requirements set forth by public health. Holding in-person events with families and the community was a challenge this school year, however, events have been calendared for 2022-23. It's also important to note guest speakers did present during the school day in the Career Management Course sections throughout the year (3.4).

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 material differences between budgeted expenditures and estimated actuals in goal 3, totaling \$175,727.00 resulting in an 84% decrease in spending.

This difference can be attributed to two actions. Action 3.2 was fully implemented and the contract amount with Youth Alliance, one of our community partners totaled \$100,000. We choose to include the contributing dollar amount of \$8,750 in the estimated actuals. Likewise, action 3.7 totaled \$88,000. We choose to include the contributing dollar amount of \$5,737.

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

Attendance rates increased and chronic absenteeism decreased for both PCS and JH, and no expulsions or drop-outs occurred in either program. Overall ratings of climate surveys were positive for both parents and students. 100% of parents that completed the survey were satisfied with the Alternative Education Program their student attended. Increased participation in the survey by parents will be an area of focus in 2022-23.

The staff will develop a process to analyze access to the aeries portal as well as continue to monitor the number of parents and students that have registered for the portal.

Moving forward the PBIS TFI will continue to be administered along with the DCA.

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 and metric Actions 3.2 (Restorative Justice Coordinator), 3.4 (College Career Fair), 3,7 (Social Workers), and 3.8 (Positive Behavior Interventions and Supports) will remain the same.

Actions 3.1 (Aeries Portal), 3.3 (Community Knight), 3.5 (Honor Roll Dinner), and 3.6 Youth Advisory Board) will be removed from the LCAP. Community events will be funded through site-based budgets moving forward. All remaining actions will be renumbered accordingly.

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	Coordinate services for Foster Youth (FY) to improve their educational performance and personal achievement. Priority 10 - Foster Youth

An explanation of why the LEA has developed this goal.

The SBCOE is responsible for the Foster Youth Services Coordinating Program (FYSCP) to support the educational rights of Foster Youth (FY) in the county. These include the right to stay in your school of origin, the right to immediate enrollment in school, the right to partial credits for high school students, graduation, college and career readiness, and the right to your school records. There were 61 foster youth students in San Benito County in 2020 and although there was only one foster youth enrolled in SBCOE Alternative Education programs during the 2020-2021 school year, we want to establish the baseline this year and then ultimately ensure that Chronic Absenteeism for Foster Youth is 15% or less, Suspension Rates for Foster Youth is less than 5%, 80% of Foster Youth stay in their school of origin and finally 100% of Foster Youth will have proper school placement. We have provided the appropriate training and provided the support for Foster Youth, however this goal indicates a need to collect data and establish the baseline for Foster Youth in the those listed areas.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Foster Focus Implementation Data	New metric- no baseline data available 0% Baseline data to be established in 2021-22 for School Stability, School Placement, and Academic Achievement	2021-22 77.8% stay in school of origin 100% proper school placement 22.2% Absenteeism rate 51.8% Suspension rate			80% of FY stay in their school of origin; 100% of FY will have proper school placement; Chronic Absenteeism 15%; Suspension Rate 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation in quarterly LEA FY Liaisons and FYSEAC Meetings	New metric- no baseline data available 0%	2021-22 100% attendance for FY Liaisons and FYSEAC members			100% attendance from FY Liaisons and FYSEAC Members
End of Year Program Evaluation-Needs Assessment	2020-21 58.3% FY Liaisons and 50% Community Partners completed the Needs Assessment	2021-22 55% FY Liaisons and 33% Community Partners completed the Needs Assessment			100% completion of the Needs Assessment
AB 490 Identification in SIS and completion of the Residency Affidavit	New metric- no baseline data available 0%	2021-22 100% completion of Residency Affidavit			100% Completion on Residency Affidavit
Increase the number of LEA's formulating actions in the LCAP to address the academic needs of students in foster care.	2022-2023 Baseline data to be established during the 22-23 school year.	2022-2023 Baseline data to be established during the 22-23 school year.			100% of San Benito County School Districts will create Actions and Services in the LCAP to support students in foster care.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Staffing	SBCOE staff (Assistant Superintendent Educational Services, Director of Student Services, and Educational Liaison) will collaborate with the California Department of Education, surrounding County Offices of Education, San Benito County districts and schools, and various community/social services agencies to build capacity in key stakeholders; and convene the Foster Youth Services Executive Advisory Council to ensure the delivery and coordination of necessary educational, social and health services for students in Foster Care within the jurisdiction of San Benito County.	\$139,466.00	No
4.2	Professional Development (PD)	Director of Student Services will provide professional development and technical assistance to LEA FY Liaisons and school site staff on AB490, AB 167/216, Foster Focus, Trauma Informed Practices for Schools (TIPS), and community resources to build capacity within school sites/districts to create systems and procedures to follow legal requirements but to better serve families and students. Collaborate with Santa Cruz and Monterey County Offices of Education to provide professional development to build capacity and awareness and ensure seamless services to Foster Youth across the area through the Tri-county Educational Summit.	\$11,700.00	No
4.3	Health and Human Services Memorandum of Understanding (MOU)	Director of Students Services and Educational Liaison will coordinate services to students through the MOU which specifies responsibilities and services.	\$58,239.00	No
4.4	Travel and Conferences	Director of Student Services and Educational Liaison will attend state and national conferences to understand current research and best practices to provide leadership and support to San Benito County LEAs.	\$9,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.5	Student Support	Provide support to students through the Back to School Resource Fair, school of origin transportation, and educational rights posters and pocket guides.	\$1,500.00	No
4.6	Transportation Agreement	Educational Liaison will facilitate the implementation of the Transportation Agreement between Districts and San Benito Health and Human Services for school of origin.	\$8,274.00	No

Goal Analysis [2021-22]

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

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

Successes: 100% of the Actions 4.1 - 4.6 in this goal took place during 21-22. The addition of the Educational Liaison in Actions 4.1, 4.3 and 4.6 allowed better communication between the LEAs and the various community/social services agencies. Action 4.4 attending a National Conference and required state conferences provided the Educational Liaison and Coordinator of Special Projects valuable insight into resources and assistance that was then communicated to the LEAs and community agencies in San Benito County. Specific Professional Development in Action 4.2 took place with schools within each LEA on the Educational Rights for Foster Youth and this training also was provided to community agencies and parents. In action 4.6 the ability to assist with transportation costs through the implementation of the Transportation Agreement between districts and Health and Human Services allowed for students to stay in their school of origin which was 77.8% during 21-22. The addition of the Educational Liaison was critical in getting baseline data on suspension rate (51.8%), chronic absenteeism rate (22.2%, and school of origin.

The Back to School Resource Fair in Action 4.5 provided students and families with community resources that included vaccinations, food provided from the local Food Bank, backpacks filled with school supplies, as well as information from local agencies that could assist families with financial assistance and mental health assistance. Over 100 students and their families attended the 2021-2022 Back to School Resource Fair.

Challenges: The coordination and communication to obtain the data was a challenge, but improved with technical assistance and improved relationships between the Educational Liaison and LEAs.

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.

Goal 4 \$248,707 was budgeted and \$192,594 is estimated to be spent during the 21-22 fiscal year for actions 4.1-4.6.

Action 4.3 included the Coordinator of Special Projects in the Budgeted amount and it should have only been the Educational Liaison that was in the budgeted amount for this action. This accounted for a discrepancy of \$56,113, or 52%.

The only contributing action was 4.4 for Travel and Conferences and this was budgeted at \$2,770 and the Estimated Actuals \$4,820 which was an increase of 43%.

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

100% of Foster Youth Liaisons and FYSEAC members participated in the quarterly meetings. Through the use of Foster Focus and a spreadsheet, baseline metrics were able to be obtained to measure School of Origin, Proper School Placement, Absenteeism and Suspension rates. The addition of the Educational Liaison in Actions 4.1 and 4.3 allowed all the actions in Goal 4 to be captured and baseline data to be measured.

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 will be no changes to Goal 4, however, there will be an additional metric added for 2021-2022. The metric will be to increase the number of LEAs formulating actions in their LCAP to address the academic needs of students in foster care. The data showed that 51.8% of foster students were suspended and 22.2% of foster students were chronically absent from school during the 21-22 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.

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$40,305	

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
0.92%	0.00%	\$0.00	0.92%

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 San Benito County Office of Education prioritized the needs of English Learners, foster youth, and low income students when allocating funding in the LCAP. 100% of Alternative Education students who are receiving increased and improved services through the LCAP are low income. 44% are English Learners, and 0% are foster youth.

Goal two provides support to students in the areas of college and career readiness, graduation, and institutes of higher education. After assessing the needs of English Learners (44%), Foster Youth (0%), and Low Income (100%), we learned that only 67% of the students graduated and parents had stated that they wanted to see increased opportunities/exposure for their child to be exposed to opportunities in the community to possible employment and options to continue their education beyond high school. In order to address this condition of our English Learners, Foster Youth, and Low Income student groups, Goal 2, Action 7 will providing field trips to community colleges and businesses, bring in guest speakers from the community and local colleges, provide arts in the classroom, and partner with Gavilan College

to implement the High-Step Program that would offer students dual enrollment credit. These actions will be provided on an LEA-wide basis and target the English Learners, Low Income, and Foster Youth students groups, but will benefit all students by understanding all the options and career opportunities that are available. These actions also allow students to experience what a college campus is like and understand and see first hand the different programs and career opportunities. We expect that these actions will increase our graduation rate to 90% by 2023-2024 for all students and that the English Learners, Low Income, and Foster Youth student groups will increase significantly more than the average graduation rate of all other students.

Goal two provides support to students in the areas of college and career readiness, graduation, and institutes of higher education. After assessing the needs of English Learners (44%), Foster Youth (0%), and Low Income (100%), we learned that attendance rates were 93%, chronic absenteeism rates were 22%, the suspension rates were 20%. In order to address these conditions of our English Learners, Foster Youth, and Low Income student groups we intend to implement Goal 2, Actions 1 and 2. Goal 2, Actions 1 and 2 will implement the use of Aeries Analytics to disaggregate LCFF student groups to identify at-risk students to support their needs and provide incentives and interventions, as well as provide incentives that ensure students feel supported and recognize the value of attending school, feeling connected to school and that they feel supported and recognized for the positive behaviors on campus. These actions are being provided on an LEA-wide basis and we expect /hope that all students with less than 95% attendance rate, chronically absent students and students who have been suspended from school would benefit. We expect however that English Learners, Foster Youth, and Low Income students would benefit the most from these actions and show a significantly higher increase in the attendance rate and lower suspension rate and chronic absenteeism rate than all of the other students.

Contributing Actions Clarification:

Goal 1, Action 3 & 11, Goal 2, Actions 2 and 9, in the 2021-24 LCAP are newly developed.

Goal 2, Actions 1 and 7 was continued from the 2017-2020 LCAP because our stakeholders indicated this action was successful and wanted the action and services to be continued.

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 the SBCOE Alternative Education Program is .92%. This supplemental and concentrated portion of funding (\$40,305) is earmarked to support foster youth (0%), English learner (44%), and low-income students (100%). This funding is evident within Goals 1 and 2 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 Alternative Education is 100% 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.

Goal one relates to academic services for students and includes actions to support academic growth and professional development for staff. After assessing the needs, conditions, and circumstances of our English Learners, we learned that the reclassification rates for students was only 11% and only 33% of English Learners advanced one level on the Summative ELPAC overall. In order to address this condition of our English Learners, we will add additional ELD sections that will offer an increased level of targeted support for students compared to a single section. Goal 1, Action 3 provides the new designated ELD sections that offer an increased level of support more than can be offered in a single section. We expect this action will increase our ELPAC levels for English Learners to the desired outcome that 70% will advance one level by 2023-2024 and English Learners will be reclassified at a rate of 20% or will meet or exceed the state reclassification rate by 2023-2024 as measured using ELPAC performance and reclassification rates. We also expect/hope that this action will help increase CAASPP scores in ELA and Math.

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: Action 3, 4, 6, 8, 10 & 11 addresses high quality teaching and learning, basic services and implementation of state standards for English Learners, foster youth and low-income students.

Goal 2: Action 1, 2, 4, 6, and 7 address academic achievement and course access for English learners, foster youth and low income students.

Goal 3: Action 2 & 7 addresses 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 San Benito County Office of Education did not receive any additional concentration grant add-on funding.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$64,357.00	\$224,817.00		\$105,257.00	\$394,431.00	\$230,529.00	\$163,902.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Induction	All		\$3,500.00			\$3,500.00
1	1.2	Independent Study						
1	1.3	New Course Sections	English Learners Foster Youth Low Income	\$4,000.00				\$4,000.00
1	1.4	Technology	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
1	1.5	Program Materials	All		\$700.00			\$700.00
1	1.6	Credit Recovery	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
1	1.7	Professional Development	All		\$3,500.00			\$3,500.00
1	1.8	Instructional Aide	English Learners Foster Youth Low Income	\$8,500.00				\$8,500.00
1	1.9	Resource Specialist	Students with Disabilities		\$3,000.00			\$3,000.00
1	1.10	Green House	English Learners Foster Youth Low Income	\$500.00				\$500.00
1	1.11	Instructional Support Services Coordinator	English Learners Foster Youth	\$17,094.00				\$17,094.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.12							
2	2.1	Incentives	English Learners Foster Youth Low Income	\$500.00				\$500.00
2	2.2	Aeries Analytics	English Learners Foster Youth Low Income	\$268.00				\$268.00
2	2.3	English Learner Case Management	English Learners				\$31,018.00	\$31,018.00
2	2.4	Extended Learning	English Learners Foster Youth Low Income	\$7,500.00				\$7,500.00
2	2.5	Summer Session	All				\$6,000.00	\$6,000.00
2	2.6	Online Supplemental Programs	English Learners Foster Youth Low Income	\$1,279.00				\$1,279.00
2	2.7	Enrichment Activities	English Learners Foster Youth Low Income	\$4,000.00				\$4,000.00
2	2.8	Professional Development	All		\$22,000.00		\$10,000.00	\$32,000.00
2	2.9	High Step Program						
2	2.10	Behavioral Health	All		\$6,177.00			\$6,177.00
3	3.1	Aeries Portal						
3	3.2	Restorative Justice Coordinator	English Learners Foster Youth Low Income	\$8,750.00				\$8,750.00
3	3.3	Community Knight						
3	3.4	College Career Fair	All		\$500.00			\$500.00
3	3.5	Honor Roll Dinner						
3	3.6	Youth Advisory Board						
3	3.7	Social Workers	English Learners Foster Youth Low Income	\$5,966.00				\$5,966.00
3	3.8	Positive Behavior Interventions and Supports (PBIS)	All	\$2,000.00	\$15,500.00			\$17,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.1	Staffing	Foster Youth All		\$139,466.00			\$139,466.00
4	4.2	Professional Development (PD)	Foster Youth All		\$11,700.00			\$11,700.00
4	4.3	Health and Human Services Memorandum of Understanding (MOU)	Foster Youth All				\$58,239.00	\$58,239.00
4	4.4	Travel and Conferences	Foster Youth All		\$9,000.00			\$9,000.00
4	4.5	Student Support	Foster Youth All		\$1,500.00			\$1,500.00
4	4.6	Transportation Agreement	Foster Youth All		\$8,274.00			\$8,274.00

2022-23 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
\$4,361,121	\$40,305	0.92%	0.00%	0.92%	\$62,357.00	0.00%	1.43 %	Total:	\$62,357.00
								LEA-wide Total:	\$62,357.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	New Course Sections	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	
1	1.4	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income		\$2,000.00	
1	1.6	Credit Recovery	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
1	1.8	Instructional Aide	Yes	LEA-wide	English Learners Foster Youth Low Income		\$8,500.00	
1	1.10	Green House	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500.00	
1	1.11	Instructional Support Services Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: PCS/JH	\$17,094.00	

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	2.1	Incentives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500.00	
2	2.2	Aeries Analytics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$268.00	
2	2.4	Extended Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,500.00	
2	2.6	Online Supplemental Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,279.00	
2	2.7	Enrichment Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	
3	3.2	Restorative Justice Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,750.00	
3	3.7	Social Workers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,966.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$844,563.00	\$444,595.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Induction	No	\$3,400.00	\$0.00
1	1.2	Independent Study	No	\$10,000.00	\$16,527.00
1	1.3	New Course Sections	Yes	\$40,000.00	\$19,382.00
1	1.4	Technology	No	\$70,000.00	\$33,395.00
1	1.5	Program Materials	No	\$27,000.00	\$12,779.00
1	1.6	Credit Recovery	No	\$16,000.00	\$4,125.00
1	1.7	Professional Development	No	\$12,000.00	\$3,780.00
1	1.8	Instructional Aide	No	\$25,000.00	\$26,256.00
1	1.9	Resource Specialist	No	\$40,000.00	\$1,389.00
1	1.10	Green House	No	\$3,000.00	\$519.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Instructional Support Services Coordinator	Yes	\$0.00	\$15,924.00
2	2.1	Incentives	Yes	\$500.00	\$500.00
2	2.2	Aeries Analytics	Yes	\$1,000.00	\$0.00
2	2.3	English Learner Case Management	No	\$17,000.00	\$27,062.00
2	2.4	Extended Learning	No	\$45,000.00	\$7,500.00
2	2.5	Summer Session	No	\$20,000.00	\$24,921.00
2	2.6	Online Supplemental Programs	No	\$22,132.00	\$1,279.00
2	2.7	Enrichment Activities	Yes	\$12,200.00	\$11,600.00
2	2.8	Professional Development	No	\$5,000.00	\$6,000.00
2	2.9	High-Step Program	Yes	\$2,000.00	\$0.00
2	2.10	Behavioral Health	No	\$7,500.00	\$5,940.00
3	3.1	Aeries Portal	No	\$550.00	\$0.00
3	3.2	Restorative Justice Coordinator	Yes	\$100,000.00	\$8,750.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Community Knight	No	\$1,000.00	\$0.00
3	3.4	College Career Fair	No	\$500.00	\$0.00
3	3.5	Honor Roll Dinner	No	\$800.00	\$42.00
3	3.6	Youth Advisory Board	No	\$500.00	\$0.00
3	3.7	Social Workers	Yes	\$88,000.00	\$5,737.00
3	3.8	Positive Behavior Interventions and Supports (PBIS)	No	\$17,500.00	\$18,594.00
4	4.1	Staffing	No	\$121,312.00	\$121,458.00
4	4.2	Professional Development (PD)	No	\$16,125.00	\$6,848.00
4	4.3	Health and Human Services Memorandum of Understanding (MOU)	No	\$107,000.00	\$49,722.00
4	4.4	Travel and Conferences	No	\$2,770.00	\$4,820.00
4	4.5	Student Support	No	\$1,500.00	\$1,300.00
4	4.6	Transportation Agreement	No	\$8,274.00	\$8,446.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$41,898.00	\$46,700.00	\$57,793.00	(\$11,093.00)	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	1.3	New Course Sections	Yes	\$40,000.00	\$19,382.00		
1	1.11	Instructional Support Services Coordinator	Yes	\$0.00	\$15,924.00		
2	2.1	Incentives	Yes	\$500.00	\$500.00		
2	2.2	Aeries Analytics	Yes	\$1,000.00	\$0.00		
2	2.7	Enrichment Activities	Yes	\$3,200.00	\$7,500.00		
2	2.9	High-Step Program	Yes	\$2,000.00	\$0.00		
3	3.2	Restorative Justice Coordinator	Yes	\$0.00	\$8,750.00		
3	3.7	Social Workers	Yes	\$0.00	\$5,737.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$4,140,842	\$41,898.00	0.00%	1.01%	\$57,793.00	0.00%	1.40%	\$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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