

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Victor Elementary School District

CDS Code: 36-67918-6101927

School Year: 2023-24

LEA contact information:

Angela Bishop Cupp

Principal

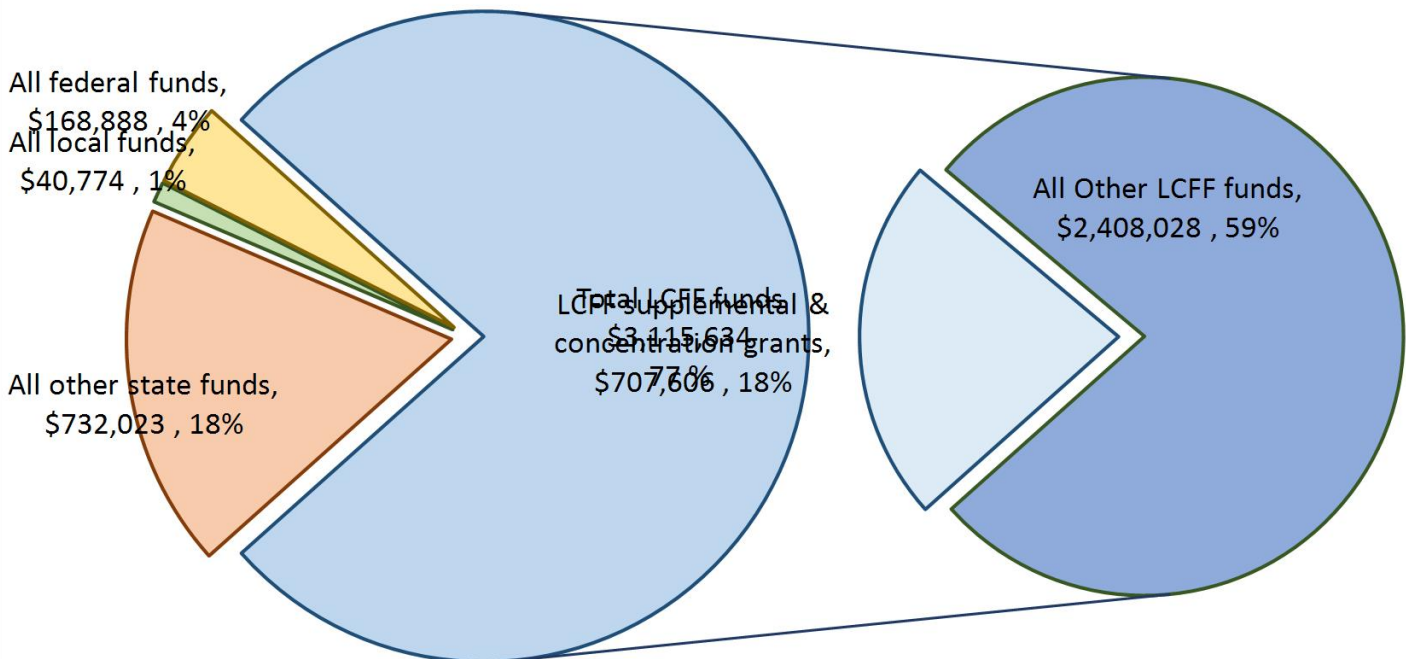
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2023-24 School Year

Projected Revenue by Fund Source

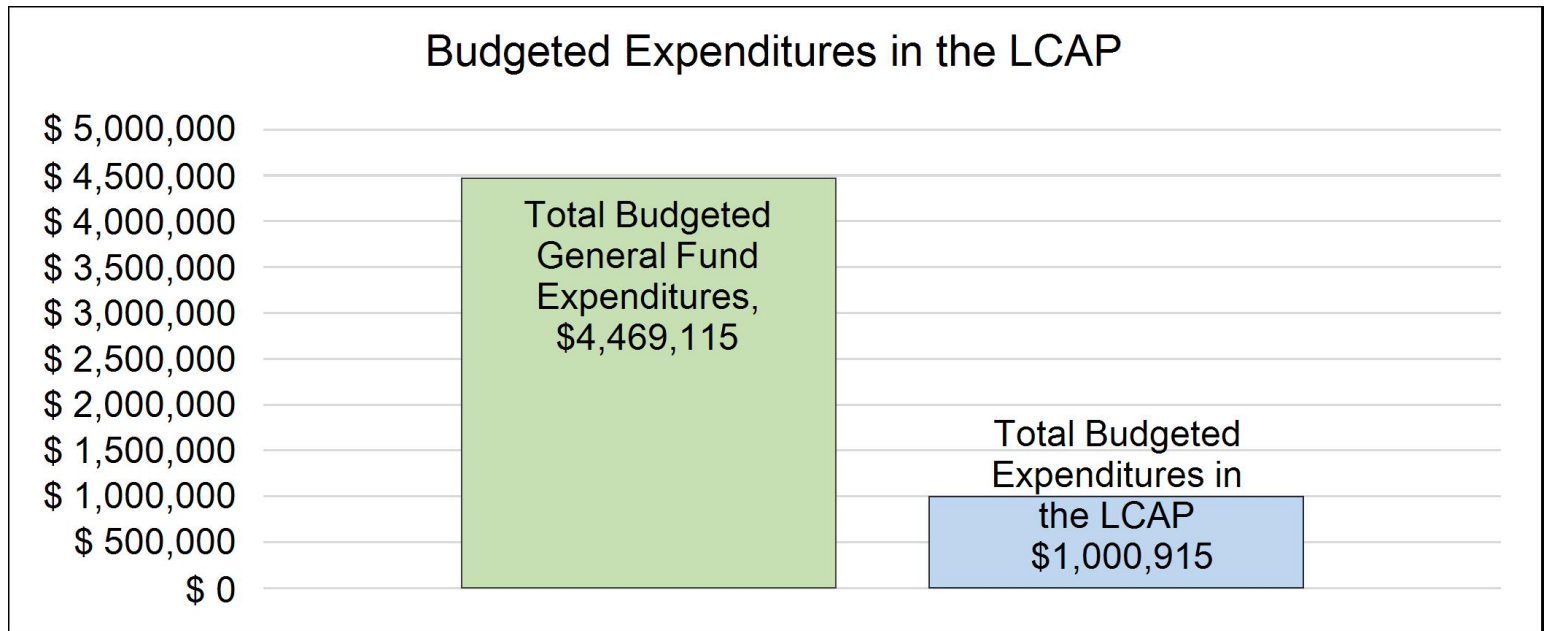


This chart shows the total general purpose revenue Victor Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Victor Elementary School District is \$4,057,319, of which \$3,115,634 is Local Control Funding Formula (LCFF), \$732,023 is other state funds, \$40,774 is local funds, and \$168,888 is federal funds. Of the \$3,115,634 in LCFF Funds, \$707,606 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 Victor Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Victor Elementary School District plans to spend \$4,469,115 for the 2023-24 school year. Of that amount, \$1,000,915 is tied to actions/services in the LCAP and \$3,468,200 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

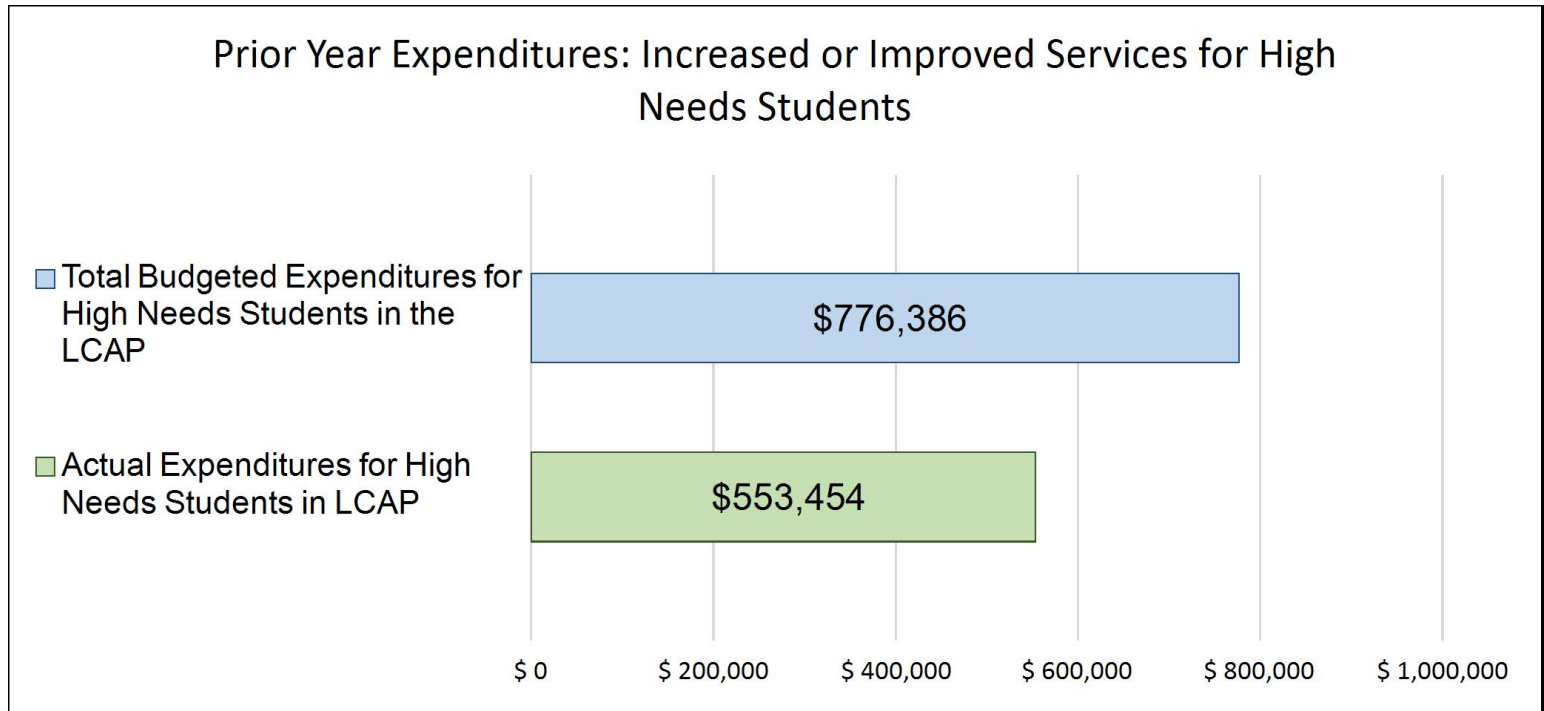
The LCAP does not include the following programs and costs: Core instructional program (the cost of teaching staff, school office staff, and core instructional material such as textbooks), the cost of utilities, and insurance, LCAP does not include programs funded with federal funds (such as Title 1, Esser Funds) and other State funded programs (such as Lottery, ELOP, State one-time funding, etc) It also does not include any special education programs.

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

In 2023-24, Victor Elementary School District is projecting it will receive \$707,606 based on the enrollment of foster youth, English learner, and low-income students. Victor Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Victor Elementary School District plans to spend \$928,815 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Victor Elementary School District's LCAP budgeted \$776,386 for planned actions to increase or improve services for high needs students. Victor Elementary School District actually spent \$553,454 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-222,932 had the following impact on Victor Elementary School District's ability to increase or improve services for high needs students:

Due to a drop in enrollment and ADA, revenues for LCFF are slightly lower than projected. Sixth Street Prep was able to continue to provide all services in the LCAP and leveraged one-time funds from other resources such as Esser and Geer to fund them. By doing so Sixth Street Prep now has carryover to utilize in the new year to further serve students in need.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Victor Elementary School District	Angela Bishop Cupp Principal	abishopcupp@vesd.net (760) 241-0962

Plan Summary [2023-24]

General Information

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

Sixth Street Prep School (SSPS) has as its primary focus the success of all students. SSPS is committed to providing students with an enriching educational experience in a small school setting that will support all students, including English Learners and students requiring differentiated instruction, in order to demonstrate mastery at grade level standards.	
Ethnicity	Percentage
Black or African American	7.9%
American Indian or Alaska Native	0%
Asian	1.7%
Filipino	1.7%
Hispanic or Latino	75.8%
Native Hawaiian or Other Pacific Islander	0.8%
White	10.4%
Student Subgroup: Percentage	
Foster Youth	0%
Homeless	0.4%
Socioeconomically Disadvantaged	80.0%
English Learners	24.6%
Students with Disabilities	8.3%
SSPS serves approximately 240 students.	

- receiving special education services: 8.3%
- qualifying for English learner services: 24.6%
- enrolled in the Free and Reduced-Price Meal program: 80%

Visionary Mission Statement

SSPS empowers all students to be at or above grade level by building a strong learning foundation with depth of knowledge and critical thinking skills in the fundamental areas of reading, mathematics, science, and writing.

SSPS operates an on-site learning program that involves parents/guardians as partners in the education of their child(ren). Teachers assess all students upon enrollment and work with parents/guardians to set goals to help them meet grade-level standards. All students receive research-based instruction and, when needed, individual coaching.

SSPS will support the District's commitment to student learning and achievement as outlined in the Victor Elementary School District Board Learning for All Plan, as well the SSPS and VESD Local Control Accountability Plan (LCAP).

The SSPS small school learning environment encourages the participation of parents/guardians through regular contact with the teacher, either through attendance at scheduled meetings with a teacher or the biannual Parent-Teacher Conference Weeks, or via progress reports, phone calls and email/other electronic communication systems. The school staff is aware of the full range of social services available in the community and directs families to existing sources of information. School community service projects encourage student responsibility and self-reliance. It is our belief that successful students must be taught a strong set of developmental assets and independent learning skills.

Learning Community Core Values -A major tenet of SSPS is the belief that all students can learn when provided with conditions appropriate to their specific learning needs. In such an environment, students receive specific feedback about their learning progress and parents/guardians are kept informed of student progress at regularly scheduled parent conferences or through progress reports. This feedback helps parents/guardians and students to identify what they have learned well and to target areas where they still need more practice. Students needing assistance in a specific area will receive differentiated instruction in the classroom such as one-to-one coaching, peer tutoring, and small group instruction. Learning is based on the belief that when given multiple opportunities with the use of varied instructional strategies, all students will be successful.

SSPS will create a learning community that encourages students to realize that they are capable of high levels of competence, performance, and knowledge. The learning community is designed to foster positive changes in the lives of students, parents/guardians, teachers, staff and educational partners. Our goal is to create an environment inside of our learning community in which students take responsibility for their own learning and maximize personal strengths that will enable them to be able to select from a variety of career opportunities and to be successful in the world of work.

The key components of the Student Profile are as follows:

- Personal qualities, work habits and attitudes
- Essential Learning
- Thinking and reasoning skills
- Interpersonal abilities
- 21st Century Skills - critical thinking, collaboration, creativity and communication

- Use of technology

The primary goal of SSPS is to offer educational alternatives organized around how students learn best (e.g., EL high leverage strategies and Cooperative Learning Structures). Teachers are continuously assessing in multiple ways to 1) identify strengths; 2) determine areas of improvement; 3) modify instruction to meet individual needs; and 4) provide interventions (e.g., response to intervention (“RTI”)) that help students experience competence as self-directed learners.

School programs focus on:

- Core academic skills based on Common Core State Standards, Next Generation Science Standards and California state-adopted frameworks
- Enrichment in the fields of science, technology, engineering, and math
- English Learner integrated and designated instruction
- Physical Education curriculum to promote health
- Student leadership opportunities

SSPS staff recognizes that students are more likely to be engaged and on-task when lessons offer real-life application for the learner. As a result, lessons are designed to create powerful learning experiences that will motivate students toward high standards of achievement. Such learning experiences engage student curiosity, originality, and interpersonal relationships.

Sixth Street Prep School: Track Record

One of the most easily recognizable and universal measures for any California school are the results for the California Assessment of Student Performance and Progress (“CAASPP”). At the elementary school level, third through sixth grade students are tested in their summative knowledge for the school year in regards to English Language Arts (ELA) and mathematics. Information readily found on the California School Dashboard demonstrates that SSPS students are meeting or exceeding standards at a high rate, and also demonstrate marked improvement over the course of several years for all students, including significant subgroups.

Results for the CAASPP from the 2014-2015 school year showed that 46% of SSPS students met or exceeded the standard for ELA and 37% of SSPS students met or exceeded the standard for mathematics. As measured for the 2018-2019 school year, 76% of SSPS students met or exceeded the standard for ELA, while 70% of students met or exceeded the standard for mathematics. As measured for the 2021-2022 school year, 83.87% of SSPS students met or exceeded the standard for ELA, while 72.58% met or exceeded the standard for mathematics. These averages are above both the state and District averages. 66.67% of 5th Graders at SSPS met or exceeded standards as measured on the CAST.

SSPS has twice been recognized as a California Distinguished School. In 2009, SSPS was recognized as a National Blue Ribbon School, and is always striving to improve and support all students to achieve success in their learning goals. In 2020, Sixth Street Prep was recognized as a National Elementary and Secondary Education Act (ESEA) Distinguished School - one of only two schools in California to receive that recognition. SSPS received a nomination again for the National Blue Ribbon Award for the 2023 year.

One of the factors for this incredible growth and achievement is the Professional Learning Community of Sixth Street Prep. Our tenacity and relentless search for a better way to achieve instructional excellence, improve vertical alignment, and share best practices is clearly having a

direct and measurable impact on student progress and performance.

Reflections: Successes

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

Sixth Street Prep teachers continue to provide formative and summative assessments, regardless of which model of learning in which we find ourselves. By accurately assessing and measuring individual student reading levels and making a comparison to their last known reading level from the previous school year, we have formed our instruction and created effective small-group Guided Reading lessons to address learning loss. This information has been relayed to parents via messages from teachers using various platforms, our biannual Parent / Teacher Conferences, Progress Reports and Report Cards. Various other assessments have been used to gauge reading level, reading comprehension, phonological awareness, and overall math standards mastery (Common Core State Standards - CCSS). Assessment tools used this year have included: i-Ready, CAASPP Interim Assessments, Envision Math Diagnostic Assessments, District Benchmark Assessments, Developmental Reading Assessments (DRA), informal running records and others. Through the use of baseline scores and ongoing local assessments, we measure and monitor student progress towards their individual learning goals.

CALIFORNIA DASHBOARD RESULTS FROM 2021-22:*

- > 83.87% of all students in grades 3-6 met or exceeded standards in English Language Arts on the CAASPP
- > 72.58% of all students in grades 3-6 met or exceeded standards in Mathematics on the CAASPP
- > 66.67% of all students in grade 5 met or exceeded standards in Science (CAST)

The following areas and/or subgroups achieved a "High" or "Very High" status and/or any status with "points above standard" on the 2022 Dashboard:

- English Language Arts
 - > Scores for ALL students averaged at 61.5 points above standard (Very High)
 - > Scores for HISPANIC students averaged at 60.1 points above standard (Very High)
 - > Scores for SOCIOECONOMICALLY DISADVANTAGED students averaged at 58.3 points above standard (Very High)
 - > Scores for ENGLISH LEARNER students averaged at 43.3 points above standard (High)
 - > Scores for RECLASSIFIED ENGLISH LEARNER students averaged at 69.2 points above standard (no indicator given)
 - > Scores for WHITE students averaged at 64.5 points above standard (no indicator given)
- Mathematics
 - > Scores for ALL students averaged at 40 points above standard (Very High)
 - > Scores for ENGLISH LEARNER students averaged at 33.4 points above standard (High)

- > Scores for RECLASSIFIED ENGLISH LEARNER students averaged at 59.8 points above standard (no indicator given)
- > Scores for SOCIOECONOMICALLY DISADVANTAGED students averaged at 36 points above standard (Very High)
- > Scores for WHITE students averaged at 44.7 points above standard (no indicator given)

*We had a 37% Reclassification rate from our ELPAC testing. Out of 54 EL students, 20 were reclassified. In addition, one of our greatest successes has been student engagement. Although our attendance rates have dipped since the pandemic, we have started to climb back up closer to our pre-pandemic rates. The success of higher attendance rates can be attributed to a combination of our teachers providing engaging instruction and nurturing the social-emotional wellness of our students, along with the commitment our families have shown to their children's education.

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.

- >Although, our attendance has started to grow since the drop during the pandemic, an area of identified need is continued increase in attendance with a goal of 98% (as in our pre-pandemic years).
- >High attendance rates are critical in order for students to achieve success. Maintain or improve Average Daily Attendance (ADA) and increase the number of students with “Satisfactory Attendance” (absent/truant less than 5% of total school days).
- >Communication – Teachers/Students – Students understand the grades they have earned.
- >Students learn on a safe and orderly campus.
- >Continued increase in number of students who increased at least one level as demonstrated on ELPAC.

LCAP Highlights

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

- A review of state and local indicators of student performance, the CA School Dashboard, local assessments, CAASPP results, parent/staff/student surveys and stakeholder input identified the progress being made for Sixth Street Prep. Key features of this year's LCAP are:
- >Class Size Reduction – TK, Kinder, 1st and 2nd grades – maintained 20 to 1 (and less) ratio
 - >Extended Day for all students - 45 minutes of extended day learning that targets Common Core State Standards and 21st Century Learning Skills, as well as addressing assessed learning needs for all students (Mondays - Thursdays, for a total of an extra 180 instructional minutes a week).
 - > Common Core Math and ELA instruction/home strategies for parents during ELAC meetings. Trainings are led by our teachers in Math, ELA, Science and 21st Century Skills. Social-emotional trainings are conducted by our Psychologist.

>Parent Involvement-- DELAC, ELAC, Busy Bees Parent Support Group, and Site Council.
>During Friday minimum days, teachers participate in professional duties and responsibilities as well as individual grade level collaboration with the principal to review data, student successes and needs.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A - LEA not identified for CSI.

Support for Identified Schools

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

N/A - LEA not identified for CSI.

Monitoring and Evaluating Effectiveness

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

N/A - LEA not identified for CSI.

Engaging Educational Partners

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

SSPS believes parent and school collaboration is essential to learning. At the beginning of each school year, parents, students, staff and the school administrator sign a school compact in which they agree to support SSPS expectations in the areas of attendance, conduct, and academic effort. In the school compact, parents/guardians commit to attending fall and spring parent/teacher conferences in order to stay informed of their child's progress and to demonstrate to their child that education is among their highest priorities.

SSPS involves stakeholders in the process and each cycle of improvement, believing that parents/guardians and family members of our students are another crucial component of our successful professional learning community. For example, each month, one of our teachers/staff presents at a parent training event and the topic is decided upon based on feedback and suggestions by parents/guardians from our English Learner Advisory Committee (ELAC) and School Site Council.

A yearly parent/guardian survey is used to assess the effectiveness of our program and the results show that families are highly satisfied. For the 2021/2022 school year these are the results from the families who responded to the annual parent survey. The results clearly demonstrate how SSPS is distinguished in our approach to keeping students engaged and motivated, while including their families in the process. 97.94% of respondents replied "Yes" when prompted: "I have a clear understanding of my school's focus and trust my school is using innovative strategies." 96.91% also responded "Yes" when prompted: "I would recommend this school to others." 97.94% also responded "Yes" when prompted: "My student is being challenged academically." By having classroom teachers regularly present desired strategies and explicitly teach parents how they can help their students at home, the survey data suggests that our professional learning community is allowing our stakeholders to feel empowered to help our students achieve success.

At each School Site Council meeting and the staff meetings that precede them, our team of parents and staff reviews the data and needs for our school as a whole and monitors the goals and budget from our Local Control Accountability Plan (LCAP). Stakeholder input towards the LCAP is critical as it one of our guiding documents that aligns our resources in order to address the findings of our professional learning community.

In addition to the site level committees and feedback, SSP parents and staff are also part of larger Victor Elementary School District committees. SSP parents and families take part in DAC, DELAC, and AAEC, as outlined below, and the staff of Sixth Street Prep are participants of the two Bargaining Units - Classified and Certificated - and as such, can be participants in DAC, DELAC, BAC, QW, FYAC and AAEC, as outlined below.

VEDS Committee Information:

A Summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP. Victor Elementary School District (VEDS) has regularly involved educational partners in our continuous improvement cycle. For over twenty years, VEDS has surveyed students, parents, staff, and community members. The results from these surveys have been shared in our

annual strategic planning process, now called Strategic Study, which has involved staff, parents, community members and students. With the onset of the Local Control Funding Formula, VESD has adapted its planning process so that it is ongoing throughout the school year. Starting in 2021-22, principals held student focus groups each trimester and provided feedback. VESD currently has multiple committees, that meet the required educational partner groups and encompass representatives for our English language learners, foster children, students with disabilities, low income students, classified employees and certificated employees (teachers) including their Bargaining Unit Officers, confidential employees, administration, principals, and community members. All committees come together annually at VESD's Strategic Study to review data (survey results, academic results, budget, etc.), discuss results, and provide input for ongoing improvement. Each of these groups will continue to give input to VESD's Local Control Accountability Plan throughout the school year. VESD principals come together and meet 2 times each month for operational and academic planning. In addition, they take information back to their school sites to share with their educational partners through their own Site Councils, English Learner Advisory Committees, PTA/PTO/Booster Clubs, parent newsletters, staff meetings, etc. Translators were provided at meetings to ensure support for our educational partners. VESD Cabinet keeps consistent communication with its Certificated and Classified Bargaining Unit leaders, who are also participants on the committees. VESD works with and receives input from outside agencies on a regular basis, such as administrators with SELPA, CSEA, VETA, Think Together, Public Works, City of Victorville, BEARS (Benefit Everyone, Assist Recreation and Sports), The Greater High Desert Chamber of Commerce, Rotary, Kiwanis, Assistance League (Operation School Bell), Mourning Sun, United Way, Horace Mann, High Desert Homeless Shelter, San Bernardino County office of Education, Riverside County Offices of Education and Victor Elementary Education Foundation. The continuous improvement cycle goes on throughout the school year. As the committees receive information such as survey results, academic results, etc., they are asked for input on how to improve the results. The District reached out to our educational partners to advise dates of the LCAP committee meetings through e-mails, phone calls, and the District website. The District mission and vision, LCFF funding, and current LCAP goals and actions were presented at each LCAP committee. State and local data for attendance and suspension/expulsion, student, staff, and parent surveys, SEL survey data (given 3x/year), ELA and Math were provided. Additional description/activities of each group are as follows:

Mission/Vision Study: Representation of VESD staff including certificated, classified, bargaining unit representation, confidential, and management attended the mission and vision study on 10/21/20 and 10/22/20. Attendees used a process to review VESD data and make a recommendation on updated mission, vision, and goals. These recommendations have been shared with our LCAP committees, department meetings, classified and certificated staff for additional feedback. VESD Cabinet visited each district department and school site in the fall of 2022 to re-energize the VESD Mission and Vision. Finalized recommendations will be taken to the Board for approval and implementation in the 2022-23 LCAP.

District Advisory Committee (DAC/PAC): Consists of parents, community members, teachers, classified and management. Committee members provided feedback for the Local Control Accountability Plan during their meetings. Committee members discussed the LCAP feedback. DAC met on 10/28/22, 2/10/23, and 5/5/23.

District English Learner Advisory Committee (DELAC): Parents were educated on the reporting system for ELPAC results, California State Standards, and distance learning. At these meetings, community resources were shared that included the Victorville Public Library literacy programs and Family Resource Center programs. Parents and staff provided feedback on the LCAP. DELAC met on 9/13/22, 10/4/22, 11/1/22, 1/10/23, 4/4/23, and 5/2/23.

Budget Advisory Committee (BAC): Committee members (certificated, classified and management employees) provided feedback for the Local Control Accountability Plan during their meetings. A subgroup of the BAC attended the Governor's budget workshop presented by School Services of California on 1/19/23. BAC met on 9/26/22, 10/24/22, 11/28/22, 1/30/23, 2/27/23, 3/27/23, 4/24/23, and 5/30/23.

Quality Works (QW): One of our six committees that gives input on the Local Control Accountability Plan. This committee consists of employees, with equal numbers of classified, certificated, and management, as well as one confidential employee. Quality Works not only gives input to the LCAP but also works on district systems through a Plan Do Study Act cycle. QW met on 9/13/22, 11/1/22, 12/6/22, 1/10/23, 2/7/23, 3/14/23, 4/11/23, and 5/2/23.

Foster Youth Advisory Committee (FYAC): Consists of classified, certificated, administrators, psychologists, community members, parents, students and representatives from local agencies participated in the FYAC. We focused on accomplishing committee goals, continued to refine processes to expedite services/supports for Foster Youth, and collaborated about community resources. The committee also was involved in FYAC outreach, provided LCAP feedback, and hosted events for foster youth students and their families. The committee met on 8/25/22, 10/27/22, 1/26/23, 3/30/23, and 5/18/23.

African American Engagement Committee (AAEC): AAEC consists of classified employees, certificated employees, managers, confidential employees, community members, and parents. AAEC was established because VESD recognizes a need to engage our parents to collaborate, gather input, and learn how we can support our African American students to reach their full potential. The AAEC focused on goal setting, emergency communication, MTSS, and LCAP feedback. AAEC met on 9/30/22, 10/28/22, 11/18/22, 12/2/22, 1/6/23, 2/23/23, 3/30/23, 4/27/23, and 5/25/23.

A draft of the LCAP was provided to all 6 LCAP committees in May 2023. No additional comments were provided from DAC/PAC, DELAC, BAC, QW, FYAC, or AAEC, therefore there was no requirement for the Superintendent to respond in writing. VESD held a public hearing for the LCAP on June 14, 2023. The LCAP will be taken to the VESD Board for approval on June 28, 2023.

A summary of the feedback provided by specific educational partners.

From SSP Committees and Parent Surveys:

1. The overwhelming concern shared by all stakeholders that are students need more in-seat class time, supports for learning, and more time in small groups and/or one-on-one time with certificated teachers.
2. Continued support for all families and the need for frequent and quality communication between school and families.
3. Safety for our students is a high priority for our families.

A summary of feedback provided by specific educational partners.

The District requested and collected feedback regarding LCAP actions from multiple educational partners during the LCAP development meetings to determine high needs and areas of concern and interest were included in the LCAP. Ideas and trends were analyzed from feedback received at meetings and surveys by specific educational partners as follows:

District English Learner Advisory Committee (DELAC):

Using the extended learning funds to provide tutoring for students in Language Arts.
Providing parents with Active Shooter Training hosted by the police department.
Hiring ESL teachers to teach the students that are English language learners.
Implement social/emotional learning at all of our school sites for at least 10-15 minutes daily.
Provide Spanish classes for teachers in the district that are interested in learning Spanish.
Looking at what we provide our high achievers/Gifted students.

African American Engagement Committee (AAEC):

Continue: Alder Program
Continue: SRO Program
Continue: Child welfare and attendance liaisons (CWAL)
Continue: Resident Subs
Continue: Free meals
Training for all Para-educators
Allowing para to work summer school, ELO

District Advisory Committee (DAC)/Parent Advisory Committee (PAC):

Ensure we survey students to get ideas from them
ELO that supports students in special education
Robotics/coding
Sports
"Scholarships" for students to participate in activities in the community
Careers (like M&O or Public Works)
ESL
Learning about others/SEL
Food pantry
Clothing
Ways for families to wash clothes
Communication about community support (food banks, 211, etc.)
Training for parents about 5th/6th grade transition to middle school

Quality Works:

Continue the CWAL support - great outreach to families
Increase professional development opportunities for our classified staff to access (hold a Summer Institute for them)

Foster Youth Advisory Committee:

Continue to expand FRC and expansion of FRC
Develop a SPED committee (parent focused w/workshops)
Classified aide to help w/speech (SLPA)
Shade structures could be solar
Lower class size
Expand Peaceful Playground to all sites
Improve timeliness of buses and out of the box ideas to improve busing
Provide PD opportunities around trauma informed training/knowledge building about trauma

Budget Advisory Committee:
Community Partnership
Prepare students for CAASPP
CWAL Extension
FRC Extension
Parent communication for buses
Counselors
Enrichment Activities
Reading specialist
Support in classroom (paras)

Based on the analysis of the feedback provided above, the following trends emerged:

- Increase academic achievement with targeted professional development and instruction
- Support families and increase attendance
- Provide enrichment opportunities
- SEL PD: Restorative practices, Tier 2 supports
- Research Counselors (licensing, availability)
- Educational Equity
- Increase home/school connections through community schools

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

Feedback from stakeholders from SSP Committees and Parent Surveys:

1. Overwhelming support to continue with reduced class sizes, TK-2nd grade.
2. Use of 45 minute Extended Day program to help academic progress for students and strengthen connections to school and peers through social-emotional wellness.
3. Keeping staff and students as safe as possible, following all safety guidelines and cleaning protocols.

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

The LCAP was written based on feedback from our 6 LCAP committees and educational partners. The trends have been analyzed and the key features to address them are in the 2022-23 LCAP. The feedback from our educational partners included the need for counseling, SEL professional development and support, restorative practices for students, academic professional development (VAPA, EL instruction, Orton Gillingham, and reading), increased site-based funding, and enrichment opportunities.

Based on feedback from our 6 LCAP Committees and educational partner feedback, 3 goals will remain the same, and we will add 1 additional goal for differentiated assistance in the 22-23 LCAP:

Goal 1. All students will develop foundational educational skills.

Goal 2. All staff will use a holistic approach to support foundational educational skills for all students.

Goal 3. VESD will support an educational team that includes students, staff and families.

LCAP Goal 1 pertains to achieving excellence by identifying issues that are preventing students from accessing their education and providing targeted resources. Educational partner feedback influenced the actions in this goal as follows:

- Research counseling opportunities at sites to meet the needs of SEL and individual students and increase training to support students in Tiers 2 and 3.
- Addressing the broad range of social-emotional needs our students have. This is addressed by maintaining a school psychologist at each site and administering a district developed SEL survey to provide tiered interventions as determined by the MTSS team.
- Including enrichment activities for students along with the academics. This is addressed through site-based funding to provide enrichment including the arts, science, VAPA, and technology, etc.

LCAP Goal 2 pertains to professional development for all staff. Educational partner feedback influenced the actions in this goal as follows:

- Professional development is continually provided for staff on social emotional learning and tiered intervention strategies.
- Provide training to support language development and instruction through phonemic awareness, Thinking Maps, and integrated and designated instruction.

LCAP Goal 3 pertains to training, support and resources for our parents and community partners. Educational partner feedback influenced the actions in this goal as follows:

- Provide training and support to parents to build their skill and knowledge of SEL, foundational educational skills, DISC/self awareness, and parenting classes.

Goals and Actions

Goal

Goal #	Description
1	All students will develop foundational educational skills.

An explanation of why the LEA has developed this goal.

Students increase their depth of knowledge and college and career readiness as evidenced by CAASPP state testing results.
 Increase the number of English Learner students that become Reclassified Fluent English Proficient (RFEP).
 High attendance rates are critical in order for students to achieve success. Maintain or improve Average Daily Attendance (ADA) and increase the number of students with “Satisfactory Attendance” (absent/truant less than 5% of total school days).
 Communication – Teachers/Students – Students understand the grades they have earned.
 Students learn on a safe and orderly campus.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP state testing scores for students in English Language Arts, Math, and Science	2018-19 ELA – 75% pass rate, +53 average DFM (Distance from Met) 2018-19 Math – 70% pass rate, +43 DFM (Distance from Met) 2018-19 Science – 69% pass rate	None to report. CAASPP was not administered in 2020/2021. CAASPP will be administered in 2021/2022.	2021-2022 ELA - 83.87% met or exceeded standards (61.5 DFM - Distance from Met). 2021-2022 Math - 72.58% met or exceeded standards (+40 DFM). 2021-2022 Science (CAST) - 66.67% met or exceeded standards.		ELA and Math - Maintain or increase Distance from Met (Blue status on CA Dashboard) and maintain or increase % of students receiving passing scores (3's and 4's). Science – Increase % of students scoring “Met” or “Exceeded” by 5% annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of E.L. students reclassified	~ 8% of E.L. students RFEP 18/19	6.78% E.L. students RFEP	37% of EL students RFEP		Annually - 10% or more of E.L. students RFEP
Average Daily Attendance % of students	2018-19 – 98.218% 2018-19 - 92.9% of students with Satisfactory Attendance	First and Second Trimester of 21/22 school year is 94.509% attendance average.	2022-2023 Year-to-date attendance rate of 95.79%		Maintain or increase ADA%
Response to “My teacher(s) and I talk about how I am doing in class and I understand the grades I have earned.”	97% of students responded “Yes” in 2017-18. Wording from 2018-19 Student Survey – “My teacher and I work together to keep track of my growth.” – 92% of students responded “Yes.”	Question not included in the 20/21 end of the year survey. Related question of “my teacher and I work together to keep track of my growth” showed that 93.28% of students responded “yes” to the survey question.	Question not included in the 2021-2022 end of the year survey. Related question of “my teacher and I work together to keep track of my growth” showed that 98.11% of students responded “yes” to the survey question.		Increase percentage of students by 2% annually that respond “Yes” to similarly worded questions regarding their academic growth.
5 Star Site Safety Review	2019-20 – Gold (highest rating)	Per the Facility Inspection Tool, SSP earned a percentage of 94.5% which gives us a school ranking of “good”.	Per the Facility Inspection Tool, SSP earned percentage of 94.9% which gives us a school ranking of “good” for the 21/22 school year.		Maintain Gold / Highest Safety Ratings

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	Professional development and collaboration to support CCSS implementation for all students (creation of assessments, rubrics, articulation, Kagan Cooperative Learning Structures, NGSS, Thinking Maps, Envision Math, Response to Intervention, etc...).	\$44,571.00	Yes
1.2	Instructional Resources	Provide instructional resources (e.g., materials, supplies, etc...) to support teaching and learning for all students that reflect instructional practices associated with Common Core State Standards, Next Generation Science Standards, and 21st Century Learning Skills.	\$239,230.00	Yes
1.3	Technology	Based on needs assessment conducted annually, continue investment and support for classroom technology and infrastructure (e.g., computers for teachers, students, and administrators; and software).	\$39,000.00	Yes
1.4	Teacher-led Trainings	Provide Common Core instructional trainings in which various grade levels host workshops for parents and students in regards to CCSS instruction, SBAC testing, etc...	\$2,227.00	Yes
1.5	Extended School Day - 45 minutes above Ed Code Requirements	Provide 45 minutes of Extended Day learning to all students to support their success.	\$101,494.00	Yes
1.6	Student Recognition	Recognize and reward student progress and achievement.	\$5,801.00	Yes
1.7	Safe and Secure Campus	SSP provides a safe and secure campus for all students to learn effectively through positive and engaged student-adult interactions.	\$41,796.00	Yes
1.8	Support for English Learners	Support English Learners students by purchasing programs and materials that support English Language Development (e.g., iReady).	\$92,020.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Continual Bilingual Aide position to support ELPAC and Reclassifications of our English Learners annually to provide English Language Development (ELD Standard), align curriculum for integrated and designated instruction and training.		
1.9	Curriculum Research and Pilots	Research and pilot ELA/ELD curriculum for current and upcoming years. Continue with focus, materials/textbook purchases and relevant professional development for Next Generation Science Standards (NGSS).	\$10,000.00	Yes
1.10	Social-emotional Support for Students	Continue to provide behavior interventions, trainings and support to address student discipline and targeted/responsive social and emotional supports for students. Students will receive support through the Starting the Year With Success Units.	\$6,227.00	Yes
1.11	Real World Experiences for Students	Continue to provide real world experiences through field trips aligned to California State standards and 21st Century Learning Skills, Next Generation Science Standards (NGSS) and other curriculum.	\$30,000.00	Yes
1.12	Reduced Class Size	Per SSPS Charter Agreement - support reduced class sizes (20 to 1 average) in TK/K, 1st and 2nd grades.	\$89,118.00	Yes

Goal Analysis [2022-23]

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

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

Attendance remained similar in the 22/23 school year as it did in the 21/22 year. However, this is a drop as compared to years prior to COVID. This decrease in attendance has occurred District wide and we have taken COVID guidelines and protocols into account. We increased in our number of Reclassification students as compared to the 21/22 school year.

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.

We stayed at our projected target for teacher and staff salaries for the 22/23 school year. We came in under our predicted expense for Professional Development due to limited opportunities available. However, many of our staff took advantage of Professional Development opportunities provided by our District.

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

Our 21/22 CAASPP results showed that our specific actions were effective in making progress toward the goal of "all students will reach their full potential." Extended school day and dedicated Class Size Reduction of a maximum of 20 to 1 in Grades TK-2, helped us close the learning gap created by the pandemic and Distance Learning. We continued with an increase in Care Solace referrals

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.

Staff is already looking into Professional Development opportunities for the 23/24 school year now that more opportunities are becoming available so we are continuing to budget for those opportunities. Although both the Certificated and Classified salaries are increasing next year, we determined that it is important enough to continue with the 180 weekly minutes of extended day so we continue to budget for that added expense.

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	All staff will use a comprehensive approach to support foundational educational skills for all students.

An explanation of why the LEA has developed this goal.

Students increase their depth of knowledge and college and career readiness as evidenced by CAASPP state testing results.
 Increase the number of English Learner students that become Reclassified Fluent English Proficient (RFEP).
 High attendance rates are critical in order for students to achieve success. Maintain or improve Average Daily Attendance (ADA) and increase the number of students with “Satisfactory Attendance” (absent/truant less than 5% of total school days).
 Students learn on a safe and orderly campus.
 All staff are feel prepared, capable and have the necessary tools and training to do their jobs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP state testing scores for students in English Language Arts, Math, and Science	2018-19 ELA – 75% pass rate, +53 average DFM (Distance from Met) 2018-19 Math – 70% pass rate, +43 DFM (Distance from Met) 2018-19 Science – 69% pass rate	CAASPP was not given in 20/21. Will take in 21/22.	2021-2022 ELA - 83.87% met or exceeded standards (+61.5 DFM - Distance from Met). 2021-2022 Math - 72.58% met or exceeded standards (+40 DFM). 2021-2022 Science (CAST) - 66.67% met or exceeded standards.		ELA and Math - Maintain or increase Distance from Met (Blue status on CA Dashboard) and maintain or increase % of students receiving passing scores (3's and 4's). Science – Increase % of students scoring “Met” or “Exceeded” by 5% annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of E.L. students reclassified	~ 8% of E.L. students RFEP 18/19	6.78% E.L. students RFEP	37% EL students RFEP		Annually - 10% or more of E.L. students RFEP
Average Daily Attendance % of students “satisfactory attendance”	2018-19 – 98.218% 2018-19 - 92.9% of students with Satisfactory Attendance	August 2021- April 2022: 94.5%	2022-2023 Year-to-date attendance rate of 95.79%		Maintain or increase ADA% Maintain or increase % of students with Satisfactory Attendance
5 Star Site Safety Review	2019-20 – Gold (highest rating)	Per the Facility Inspection Tool, SSP earned a percentage of 94.95% which gives us a school ranking of "good."	Per the Facility Inspection Tool, SSP earned percentage of 94.9% which gives us a school ranking of "good" for the 21/22 school year.		Maintain Gold / Highest Safety
All Certificated Staff attend at least one conference/workshop throughout the school year.	2019-20 – 6 out of 11 Certificated Staff attended an off-site conference or workshop. * due to COVID-19 Pandemic, the conference that 5 teachers were scheduled to was canceled.	4 out of 10 Certificated Staff attended an off-site conference or workshop. The Principal attended an off-site conference. Conferenes/workshop s were limited due to COVID restrictions.	7 out of 10 Certificated Staff attended an off-site conference or workshop. The Principal attended a 9-part Zoom workshop/training.		Annually - all SSP Certificated Staff will have attended at least one conference/workshop.
From annual Employee and/or Quality Check Surveys: 1) All staff have the tools and training	1) 2017-18 – 100% of staff responded “Yes.” 2) 2019-20 – 100% of staff responded “Yes.”	N/A at this time.	1) 2021-2022 - 100% of staff responded "yes" 2) 2021-2022 - 100% of staff responded "yes"		Maintain 100% rates.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
necessary to do their jobs. 2) “Our team collaborates effectively to improve student learning.”					

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development	Sixth Street Prep participates in trainings provided by VESD educational Services (such as Kagan Cooperative Structures, Thinking Maps, ELD instruction, etc..). Each teacher has an opportunity to attend at least one professional development conference or workshop and participate in "Learning Walks" on site at SSP. All Classified staff is provided with three days of Professional Development.	\$259,605.00	Yes

Goal Analysis [2022-23]

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

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

We underspent for Professional Development due to the lower number of available opportunities that were meaningful for our staff.

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.

We underspent for Professional Development due to the lower number of available opportunities that were meaningful for our staff.

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

The trainings that were attended were geared toward helping our students reach their full potential. This was addressed in ELA and Math, as well as UDL. PD Fridays were used for data analysis and professional duties and responsibilities to guide instruction.

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.

Professional development opportunities will continue to be provided for both Certificated and Classified staff within the same goal.

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

Goals and Actions

Goal

Goal #	Description
3	VESD will support an educational team that includes students, staff and families.

An explanation of why the LEA has developed this goal.

Resources for parents, to include resources/classes for parents and guardians of English Learners, Foster Youth and Low-income students.
 English Language Re-designation (Reclassified Fluent English Proficient – RFEP) rates
 Parent involvement – attending school functions, including but not limited to: Parent/Teacher Conferences, English Learner Advisory Council (ELAC), workshops offered at SSP and VESD, etc...
 Parent / Teacher Conference attendance
 Maintain and/or increase high levels of student attendance

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Daily Attendance (ADA) rates	2018-19 – 98.218% 2018-19 - 92.9% of students with Satisfactory Attendance	Year to date attendance is 94.5%	2022-2023 Year-to-date attendance rate of 95.79%		Maintain or increase ADA% Maintain or increase % of students with Satisfactory Attendance
Parental Involvement – “We will know that SSP is successfully partnering with families when...”	2018-19 1) 24 trainings offered at SSP 2) 280 instances of SSP parents at VESD trainings (Family	ELAC, Volunteer trainings and Site Council meetings conducted this year via Zoom.	ELAC, Volunteer trainings and Site Council meetings conducted this year both in-person and Zoom. Parents are		1) Increase or maintain number of trainings held at SSP. 2) Increase or maintain total instances of SSP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1) The number of trainings offered is at least 20 each year. 2) The are at least 400 instances of parents attending VESD/SSP trainings annually. 3) 100% of parents attend the biannual Parent/Teacher Conferences.	Resource Center) and 265 instances of parents at SSP held trainings. 3) 100% of parents attended both October and March Parent/Teacher Conferences in 2018-19.	99% attendance for parent conferences in October and April combined.	provided information about trainings offered at the Family Resource Center. 100% attendance for parent conferences in October and March combined.		parents attending trainings held (VESD and/or SSP). 3) Maintain 100% parent participation for biannual P/T Conferences.
% of E.L. students reclassified	~ 8% of E.L. students RFEP 18/19	6.78% E.L. students RFEP	37% EL students RFEP		Annually - 10% or more of E.L. students RFEP
Student Survey results for the number of students who report that they talk to someone at home about how they are doing in school.	90% of students responded "Yes" to the question – "My parent/guardian and I talk about how I am doing in school."	2021-2022 student survey: 94.97% of students responded "yes" to the question - "My parent/guardian and teacher talk about how I am doing in school."	Survey results for the 22/23 school year are pending.		Increase % of students responding "Yes" by at least 2% annually.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Planning parent/family events	SSP provides materials and release time for teachers in order to plan meetings and activities and provide parents with information and skills to support their students.	\$9,599.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Trainings/Resources for parents and families	SSP parents are offered trainings, meetings, and/or resources to support understanding of CCSS, literacy, CAASPP testing, etc... (parent workshops, etc...).	\$6,227.00	Yes
3.3	EL Reclassification	SSP provides supplies needed for Reclassification Ceremonies for EL students.	\$4,000.00	Yes
3.4	Home/School and Family Connections	Communicate and collaborate with families in an effort to maintain or increase attendance rates via: Recognizing and rewarding excellent attendance through ceremonies, phone calls home, certificates, medals and trophies.	\$20,000.00	Yes

Goal Analysis [2022-23]

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

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

Monthly ELAC meetings/Parent trainings were conducted in person this year, as compared to 21/22 when they were conducted via Zoom. Trainings at the Family Resource Center were conducted both via Zoom and in-person. Parent representatives were sent to the in-person CABE conference this year.

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.

We increased our money spent on parent trainings compared to the 21/22 school year due to resuming in-person meetings/trainings.

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

Parent trainings have been highly effective in modeling current classroom instructional practices for parents along with Social-emotional learning information. It gives them the opportunity to learn the same strategies and procedures that are used in our classrooms so they are better able to assist their children at home. Parents have been appreciative of these training sessions and attendance has been steady.

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

No changes have been made to Goal #2 for the 23/24 school year. We added Reclassification to the 22/23 school year and we will continue to keep it included for the 23/24 year. These reclassification ceremonies and celebrations are important to both our EL students and their families.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$707,606	\$73,451

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
29.59%	9.92%	\$213,377.62	39.51%

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.

Sixth Street Prep School provides a wide variety programs for all students in all subgroups, however the vast majority of actions and services below are principally directed toward improving learning outcomes for the unduplicated populations (ELs, foster youth, and low-income) while providing all students with a high quality learning environment. These actions and services were developed specifically to focus on the needs of the unduplicated populations and were guided through the SSPS goals and objectives, assessment data, and valued input from our stakeholders.

Goal One - All students will reach their full potential.

1.1 - Professional Development - Low income students make up 80% of our student population. In order to meet the needs of our diverse population, all SSP staff need to have opportunities to align our instruction with research based best practices and collaborate with site and district level colleagues, as well as incorporate new learning from outside our school/district.

1.2 - Instructional Resources - Provide instructional resources (e.g., materials, supplies, etc...) to support teaching and learning for all students that reflect instructional practices associated with Common Core State Standards, Next Generation Science Standards, and 21st Century Learning Skills. Providing integrated, evidence based materials that are standards aligned is important.

1.3 - Technology - Low income students make up 80% of our student population. Our outreach has shown that many low-income families need support with connectivity, devices, and support in or order to address student learning.

- 1.4 - Teacher-led Trainings - Each year, survey data proves that all of families find great value in learning from their children's teachers during teacher-led trainings on Common Core State Standards and modeling how parents and families might help their children learn. The needs of all students are considered, but with ~80% of our student population having limited resources (low-income) and ~30% of our student population needing translation services (English learners), this goal first considers those student populations.
- 1.5 - Extended School Day - Low-income students make up 80% of our student population. Many of our students have not attended preschool. This provides an opportunity to close the achievement gap.
- 1.6 - Student Recognition - The needs for low-income, English Learners and Foster Youth were first considered as we have found that recognizing and rewarding student achievement, at all levels, is essential in promoting a positive school culture of high expectations for academics, behavior, parent involvement and attendance.
- 1.7 - According to our surveys, parents and families place a high priority on feeling safe at school. SSP provides a safe and secure campus for all students to learn effectively through positive and engaged student-adult interactions.
- 1.8- Support for English Learners - Access to a Bilingual Instructional Aide and instructional resources specifically designed to address the needs of English Learners are effective in meeting the needs of E.L. students in that they are targeted interventions and our E.L. reclassification rate proves the effectiveness.
- 1.9- Curriculum Research and Pilots - Staying abreast of research based interventions, curriculum and programs, while not contributing directly towards unduplicated pupils, is an essential action in terms of planning for the success of all students
- 1.10- Social-emotional Support for Students - Low-income students make up 80% of our student population. Our staff have actively supported families during the pandemic and are aware of their needs in a tiered response system.
- 1.11- Real World Experiences for Students - Low-income students make up 80% of our student population and many of our English Language Learners are low income as well. Many of our low income students and English Learner students have limited experiences to develop language and make connections to classroom learning.
- 1.12- Charter Agreement Reduced Class Sizes - This is a school-wide action and all students benefit from smaller class sizes (20 to 1 student to teacher ratio) in TK, Kinder, First and Second Grades.

Goal Two - All staff will support every student in reaching their full potential.

- 2.1 - Professional Development Days (built into work calendars) - Low income students make up 80% of our student population. In order to meet the needs of our diverse population, all SSP staff need to have opportunities to align our instruction with research based best practices and collaborate with site and district level colleagues, as well as incorporate new learning from outside our school/district.
- Professional Development Days (off-site and Learning Walks) - Low income students make up 80% of our student population. In order to meet the needs of our diverse population, all SSP staff need to have opportunities to align our instruction with research based best practices and collaborate with site and district level colleagues, as well as incorporate new learning from outside our school/district.
 - Minimum Days - Fridays & P/T Conferences - Calendarized time for teachers to share/collaborate around successful strategies, coordinate support, and analyze data and time for teachers to meet with parents to review their children's progress. The needs of all students are considered, but with ~80% of our student population having limited resources (low-income) and ~30% of our student population needing translation services (English learners), this goal first considers those student populations.

Goal Three - Through collaboration with all stakeholders, SSP will partner with all families to support their children in reaching their full potential.

3.1 - Planning Parent/Family Events - Each year, survey data proves that all of families find great value in learning from their children's teachers during teacher-led trainings on Common Core State Standards and modeling how parents and families might help their children learn. The needs of all students are considered, but with ~80% of our student population having limited resources (low-income) and ~30% of our student population needing translation services (English learners), this goal first considers those student populations.

3.2 - Trainings/Resources for Parents and Families - The needs of all students are considered, but with ~80% of our student population having limited resources (low-income) and ~30% of our student population needing translation services (English learners), this goal first considers those student populations.

3.3 - EL Reclassification - Our EL students who are RFEP participate in a reclassification ceremony.

3.4 - Home/School and Family Connections - The needs of all students are considered, but with ~80% of our student population having limited resources (low-income) and ~30% of our student population needing translation services (English learners), this goal first considers those student populations. From our Independent Study process to home visits by administration, it is our hope to address the needs of all students, but this action is principally directed towards assisting low-income, English Learner and foster youth students.

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

Sixth Street Prep is a school-wide Title I school, as ~80% of our students are designated as unduplicated pupils (English Learners, low-income and/or Foster Youth) and as such, the vast majority of our actions and services, while effective for all students, are principally directed towards increased and/or improved services for those unduplicated pupils.

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.

For the 21/22 and 22/23 school years, Sixth Street Prep hired two Intervention Substitutes to work both one-on-one and in small groups to target learning gaps in students. This will continue for the 23/24 school year. Our Bilingual Instructional Assistant works an extended day to align with the rest of the school for targeted interventions based on students' ELPAC results.

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		1:240
Staff-to-student ratio of certificated staff providing direct services to students		10:240

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$928,815.00	\$41,796.00		\$30,304.00	\$1,000,915.00	\$637,018.00	\$363,897.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	English Learners Foster Youth Low Income	\$44,571.00				\$44,571.00
1	1.2	Instructional Resources	English Learners Foster Youth Low Income	\$227,299.00			\$11,931.00	\$239,230.00
1	1.3	Technology	English Learners Foster Youth Low Income	\$39,000.00				\$39,000.00
1	1.4	Teacher-led Trainings	English Learners Foster Youth Low Income	\$2,227.00				\$2,227.00
1	1.5	Extended School Day - 45 minutes above Ed Code Requirements	English Learners Foster Youth Low Income	\$101,494.00				\$101,494.00
1	1.6	Student Recognition	English Learners Foster Youth Low Income	\$5,000.00			\$801.00	\$5,801.00
1	1.7	Safe and Secure Campus	English Learners Foster Youth Low Income		\$41,796.00			\$41,796.00
1	1.8	Support for English Learners	English Learners	\$74,931.00			\$17,089.00	\$92,020.00
1	1.9	Curriculum Research and Pilots	English Learners Foster Youth	\$10,000.00				\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.10	Social-emotional Support for Students	English Learners Foster Youth Low Income	\$6,227.00				\$6,227.00
1	1.11	Real World Experiences for Students	English Learners	\$30,000.00				\$30,000.00
1	1.12	Reduced Class Size	English Learners Foster Youth Low Income	\$89,118.00				\$89,118.00
2	2.1	Professional Development	English Learners Foster Youth Low Income	\$259,605.00				\$259,605.00
3	3.1	Planning parent/family events	English Learners Foster Youth Low Income	\$9,116.00			\$483.00	\$9,599.00
3	3.2	Trainings/Resources for parents and families	English Learners Foster Youth Low Income	\$6,227.00				\$6,227.00
3	3.3	EL Reclassification	English Learners	\$4,000.00				\$4,000.00
3	3.4	Home/School and Family Connections	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$2,391,407	\$707,606	29.59%	9.92%	39.51%	\$928,815.00	0.00%	38.84 %	Total:	\$928,815.00
								LEA-wide Total:	\$15,343.00
								Limited Total:	\$74,931.00
								Schoolwide Total:	\$838,541.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sixth Street Prep Charter School All	\$44,571.00	
1	1.2	Instructional Resources	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Sixth Street Prep Charter School All	\$227,299.00	
1	1.3	Technology	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sixth Street Prep Charter School All	\$39,000.00	
1	1.4	Teacher-led Trainings	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sixth Street Prep Charter School All	\$2,227.00	

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	1.5	Extended School Day - 45 minutes above Ed Code Requirements	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sixth Street Prep Charter School All	\$101,494.00	
1	1.6	Student Recognition	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sixth Street Prep Charter School All	\$5,000.00	
1	1.7	Safe and Secure Campus	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sixth Street Prep Charter School All		
1	1.8	Support for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Sixth Street Prep Charter School All	\$74,931.00	
1	1.9	Curriculum Research and Pilots	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sixth Street Prep Charter School All	\$10,000.00	
1	1.10	Social-emotional Support for Students	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sixth Street Prep Charter School All	\$6,227.00	
1	1.11	Real World Experiences for Students	Yes	Schoolwide	English Learners	All Schools Specific Schools: Sixth Street Prep School	\$30,000.00	
1	1.12	Reduced Class Size	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sixth Street Prep Charter School All	\$89,118.00	
2	2.1	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sixth Street Prep School All	\$259,605.00	
3	3.1	Planning parent/family events	Yes	LEA-wide	English Learners Foster Youth	Specific Schools: Sixth Street Prep	\$9,116.00	

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 (%)
					Low Income	All		
3	3.2	Trainings/Resources for parents and families	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Sixth Street Prep All	\$6,227.00	
3	3.3	EL Reclassification	Yes	Schoolwide	English Learners	Specific Schools: Sixth Street Prep All	\$4,000.00	
3	3.4	Home/School and Family Connections	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sixth Street Prep All	\$20,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$852,517.00	\$704,016.98

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	Professional Development	No	\$34,453.00	\$3,831
			Yes		
1	1.2	Instructional Resources	Yes	\$93,622.00	\$87,538.51
1	1.3	Technology	Yes	\$73,285.00	\$10,496.48
1	1.4	Teacher-led Trainings	Yes	\$2,228.00	\$908.68
1	1.5	Extended School Day - 45 minutes above Ed Code Requirements	No	\$84,577.00	\$71,600
			Yes		
1	1.6	Student Recognition	Yes	\$5,000.00	\$6,239
1	1.7	Safe and Secure Campus	No	\$41,955.00	\$58,344.30
			Yes		
1	1.8	Support for English Learners	No	\$44,113.00	\$98,145.15

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)
			Yes		
1	1.9	Curriculum Research and Pilots	Yes	\$10,000.00	\$735.34
1	1.10	Social-emotional Support for Students	Yes	\$2,459.00	\$36.65
1	1.11	Real World Experiences for Students	Yes	\$20,000.00	\$12,000
1	1.12	Reduced Class Size	Yes	\$78,038.00	\$86,784
2	2.1	Professional Development	Yes	\$344,012.00	\$264,932
3	3.1	Planning parent/family events	Yes	\$5,316.00	\$728.34
3	3.2	Trainings/Resources for parents and families	Yes	\$7,459.00	
3	3.3	EL Reclassification	Yes	\$4,000.00	
3	3.4	Home/School and Family Connections	Yes	\$2,000.00	\$1,697.53

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$660,390	\$776,386.00	\$533,454.52	\$242,931.48	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	\$34,453.00	\$3,831		
1	1.2	Instructional Resources	Yes	\$74,416.00	\$63,575.52		
1	1.3	Technology	Yes	\$73,285.00	\$10,496.48		
1	1.4	Teacher-led Trainings	Yes	\$2,228.00			
1	1.5	Extended School Day - 45 minutes above Ed Code Requirements	Yes	\$84,577.00	\$0.00		
1	1.6	Student Recognition	Yes	\$5,000.00	\$6,239		
1	1.7	Safe and Secure Campus	Yes				
1	1.8	Support for English Learners	Yes	\$30,000.00	\$82,607		
1	1.9	Curriculum Research and Pilots	Yes	\$10,000.00	\$735.34		
1	1.10	Social-emotional Support for Students	Yes	\$2,459.00	\$36.65		
1	1.11	Real World Experiences for Students	Yes	\$20,000.00	\$12,000		

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	1.12	Reduced Class Size	Yes	\$78,038.00	\$86,784		
2	2.1	Professional Development	Yes	\$344,012.00	\$264,932		
3	3.1	Planning parent/family events	Yes	\$4,459.00	\$520		
3	3.2	Trainings/Resources for parents and families	Yes	\$7,459.00			
3	3.3	EL Reclassification	Yes	\$4,000.00			
3	3.4	Home/School and Family Connections	Yes	\$2,000.00	\$1,697.53		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$2,150,302	\$660,390	4.02	34.73%	\$533,454.52	0.00%	24.81%	\$213,377.62	9.92%

Instructions

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[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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