



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Architecture, Construction & Engineering Charter High School (ACE)

CDS Code: 56725460120634

School Year: 2023-24

LEA contact information:

John Middleton

Principal

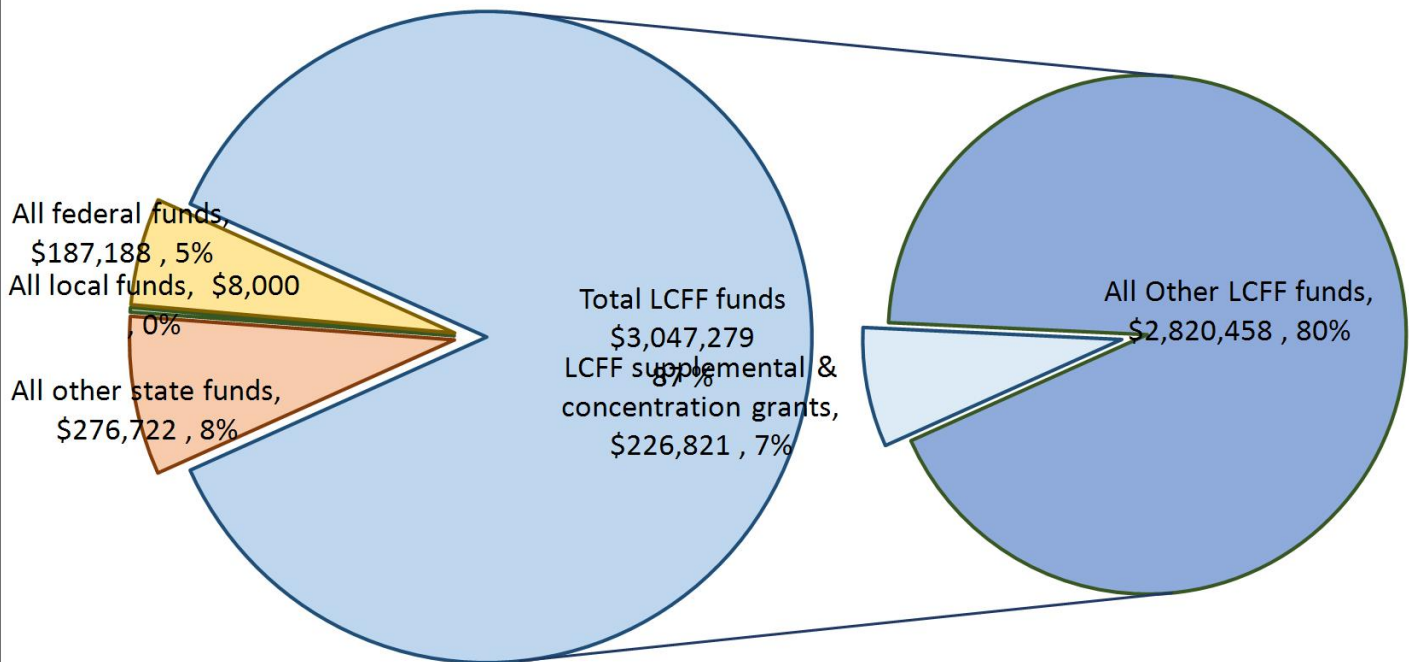
john.middleton@acecharterhigh.org

805-437-1410

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

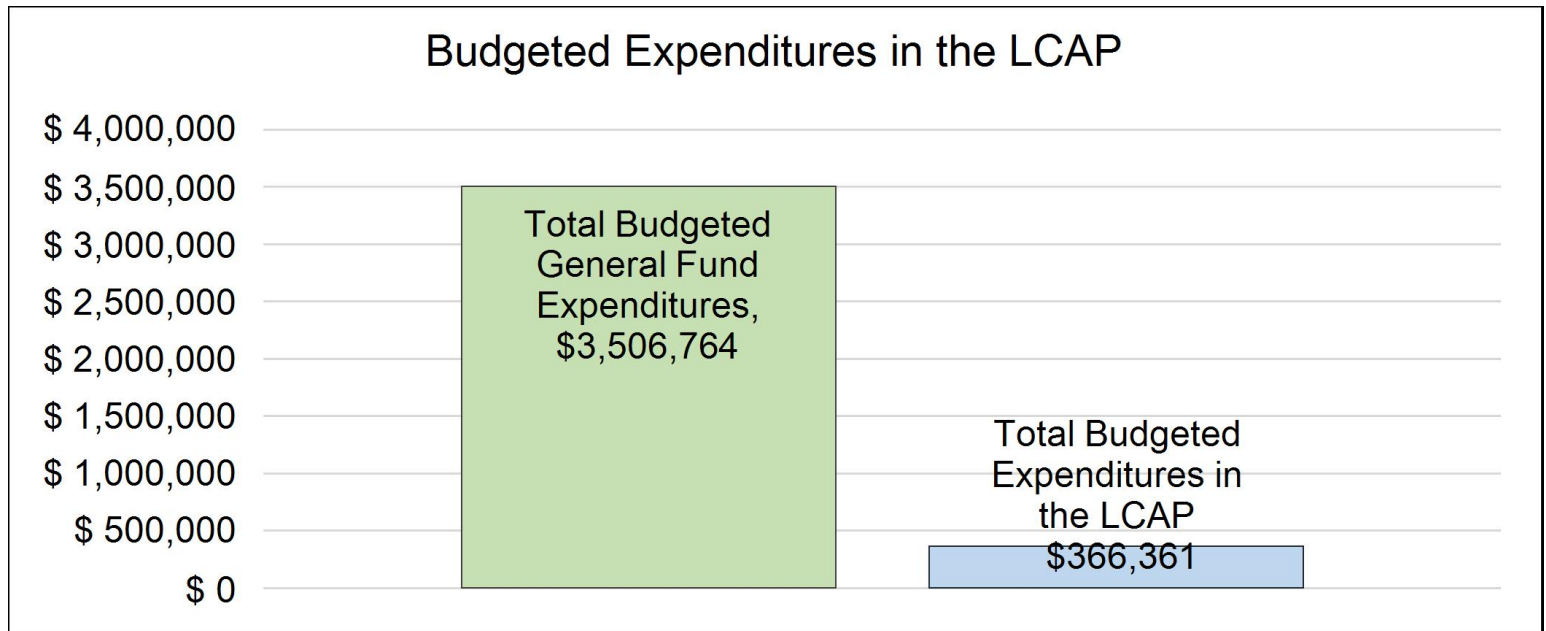


This chart shows the total general purpose revenue Architecture, Construction & Engineering Charter High School (ACE) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Architecture, Construction & Engineering Charter High School (ACE) is \$3,519,189, of which \$3,047,279 is Local Control Funding Formula (LCFF), \$276,722 is other state funds, \$8,000 is local funds, and \$187,188 is federal funds. Of the \$3,047,279 in LCFF Funds, \$226,821 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 Architecture, Construction & Engineering Charter High School (ACE) 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: Architecture, Construction & Engineering Charter High School (ACE) plans to spend \$3,506,764 for the 2023-24 school year. Of that amount, \$366,361 is tied to actions/services in the LCAP and \$3,140,403 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

1. Salaries and benefits for certificated and classified employees
2. Instructional and administrative supplies
3. Non-capitalized equipment under \$5,000
4. Staff Development
5. General Liability Insurance
6. Facility and Utility costs
7. Contracted instructional and administrative services
8. Depreciation
9. Other outgoing costs including indirect costs charges

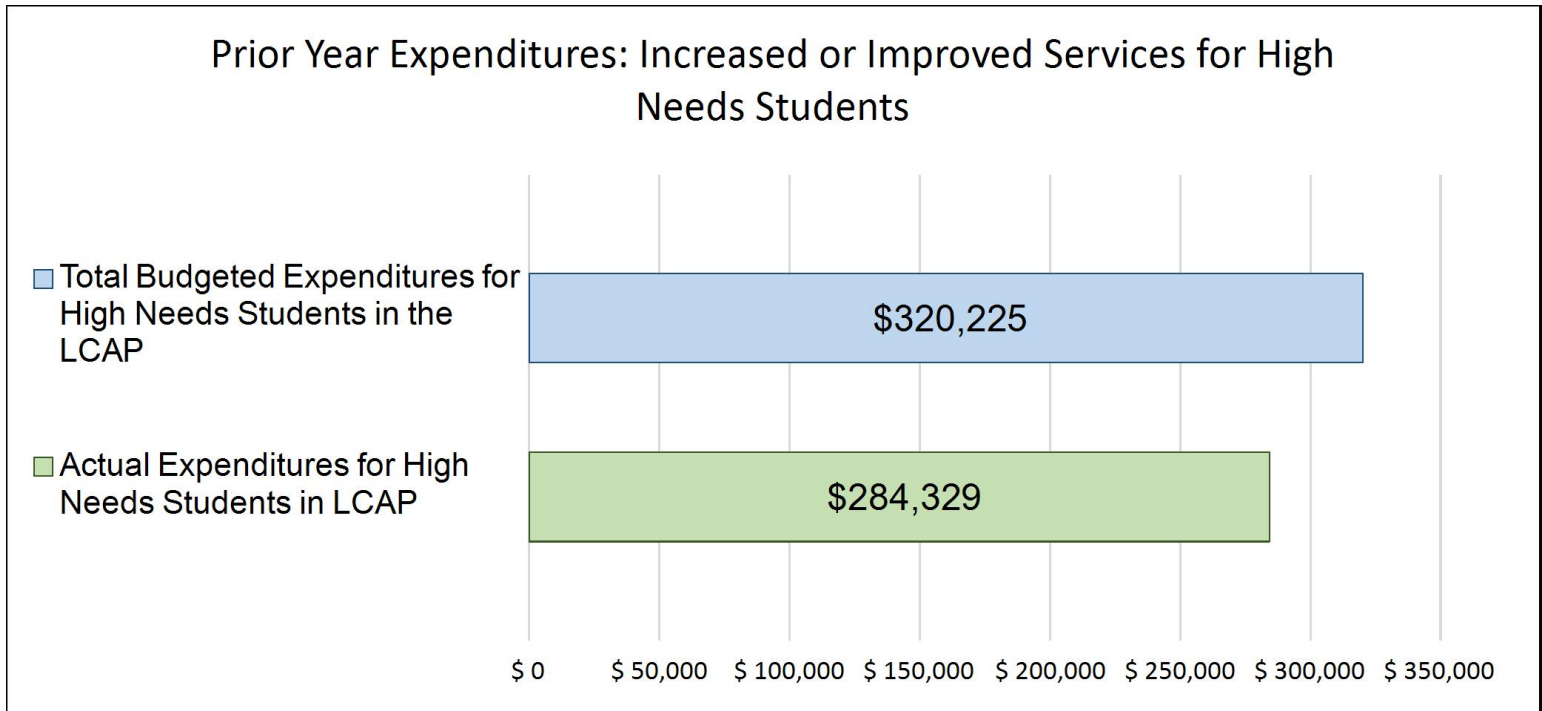
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Architecture, Construction & Engineering Charter High School (ACE) is projecting it will receive \$226,821 based on the enrollment of foster youth, English learner, and low-income students. Architecture, Construction & Engineering Charter High School (ACE) must describe how it intends to increase or improve

services for high needs students in the LCAP. Architecture, Construction & Engineering Charter High School (ACE) plans to spend \$285,361 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 Architecture, Construction & Engineering Charter High School (ACE) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Architecture, Construction & Engineering Charter High School (ACE) 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, Architecture, Construction & Engineering Charter High School (ACE)'s LCAP budgeted \$320,225 for planned actions to increase or improve services for high needs students. Architecture, Construction & Engineering Charter High School (ACE) actually spent \$284,329 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-35,896 had the following impact on Architecture, Construction & Engineering Charter High School (ACE)'s ability to increase or improve services for high needs students:

ACE followed through on all actions identified in the LCAP for increasing or improving services for high needs students. However, ACE was able to use various grants outside of the LCFF supplemental grant to cover large expenses related to scaffold learning for students and professional development for staff to increase cultural awareness.



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
Architecture, Construction & Engineering Charter High School (ACE)	John Middleton Principal	john.middleton@acecharterhigh.org 805-437-1410

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.

2022/2023 marks Architecture, Construction, and Engineering Charter High School 's 12th year as a school. We are an inclusive and safe school for all Ventura County students looking to attend a 4-year high school with programs across architecture, construction, engineering, and computer programming. ACE Charter High School is a single school LEA, and the only traditional day, classroom based, charter public high school in Ventura County.

The ACE mission is:
The mission and vision of Architecture Construction and Engineering (ACE) Charter High School is to provide a scientific, technical, analytical, and liberal arts-based high school experience from a contextually global mindset and through progressive and collaborative teaching practices.

The vision of ACE is:
Inventing the future while honoring the past since 2010.

Through career and technical education program pathways, ACE students explore a rigorous, contextual, project-based curriculum that prepares students for lifelong learning as well as direct entry into college, professional apprenticeship programs, or a technical career.

ACE strives to accomplish these goals through a truly interdisciplinary and global approach that weaves traditional educational practices with cutting-edge and real-world project-based activities.

ACE fosters an educational environment that calls students to be critical thinkers, communicators, collaborators, and creative in their approach to life and leadership within their community. ACE also calls upon teachers to be lifelong learners, while seeking progressive, collaborative, and creative methods to engage and educate the students in the international mindset.

2022/2023 General Information:

ACE currently has 250 students enrolled in 2022/2023 and employs 13 full-time teachers, 2 administrative assistants, 1 guidance counselor, a CTE coordinator, a coordinator of student culture, and 1 principal. ACE works in conjunction with our authorizer, the Oxnard Union High School District, to provide special education services, which equal 2 full-time teacher and 2 full-time paraprofessional, when fully staffed.

ACE's 2022/2023 Student population demographics breakdown consists of 63% Hispanic, 27% white, 3.8% Filipino, 3.1% Black/African American, the remaining are spread over several demographic groups. ACE has 54% of our student population eligible for Free/Reduced foods, 13 students are EL students, and 47 students are special education students (20% of our total student population).

ACE has 4 major pathways, Construction, Engineering, Architecture, and Computer Science. Each pathway is a part of a 4-year sequence of classes, and is authorized as an International Baccalaureate Career-related Studies Programme, which is the first in the state of California and the 2nd in the US to obtain this recognition.

ACE has 5 IB Diploma courses, mixed into our core offerings. Our core consists of a full sequence of Math courses, Science courses, Social Science courses, and Spanish as our second language, which includes an IB course as well.

ACE is an independent public charter school whose teachers are represented by the Oxnard Federation of Teachers local 1273 and whose parents are members of the Ventura County PTA.

Reflections: Successes

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

As ACE Charter addressed the challenges related to the COVID-19 pandemic, the school moved from State indicators to local indicators. The 2020 California School Dashboard did not release state-level data. Therefore, the school moved to a local indicator model to measure success. Based on our 2020-2021 and 2021-2022 annual analysis of programs and student successes, ACE continues to thrive in the following areas: attendance rates, graduation, and college and career readiness. In regard to student engagement, our suspension rates continue to decrease and educational partner surveys indicate a safe climate and learning environment for all students.

In our initial year of the IB Program (2019/20), ACE was able to graduate 4 students with IB - CP diplomas out of 11 that were eligible. This number increased to 7 in the 2020/21 school year. With the graduating class of 2023, ACE has 34 students up for IBCP diplomas.

Concluding our first year of our 3-year LCAP in 2021/2022, we continue our efforts to increase student outcomes, with a focus on the engagement of families, staff, and students, and ensuring that the conditions of learning for our students. ACE has added diverse course offerings for all students, such as new articulated courses via Oxnard College within our Computer programming pathway. As we enter the third year of the LCAP in 2023/2024, ACE will look to add on these programs with additional course offerings in subjects such as Ethnic Studies.

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.

Due to the COVID-19 pandemic, the 2020 California School Dashboard did not release state or local indicators. Based on our 2020-2021 and 2021-2022 annual analysis, ACE continues to focus on areas of need in regard to student outcomes in the following areas:

Engagement:

Increase connectedness and decrease chronic absenteeism rate with our English Learner student group by increasing our translation efforts and outreach efforts via separate meetings scheduled at different times to accommodate schedules.

To support student connectedness and school climate for all student groups, (targeted assistance for SWD, EL, FY, LI) ACE is revamping our discipline policy and incorporating a new classroom management system school-wide.

Student outcomes:

Prior to the pandemic, ACE's dashboard indicated an identified need to support our unduplicated student groups in the areas of Math and ELA (targeted assistance for SWD, EL, FY and LI).

Technology and data analysis:

According to the 2019 CA Dashboard, ACE needs assistance in our career and technical education pathways for all demographics. To address this, we are going to offer increased training in CALPADS and TOMS

In the third year of our 3-year LCAP, we will continue our efforts to address engagement, student outcomes, and technology/data analysis.

LCAP Highlights

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

In the first year of our LCAP plan, ACE developed a survey that was given to staff, students, and parents, which revolved around the COVID learning experiences. This survey was reissued in 2021/2022 and again in 2022/2023 to monitor progress toward the school's two goals. With those results, we will compare our statistics across the two years, identify trends when compared to the 2019-2020, 20-21, 21-22, and 22-23 school years, and break down student groups to dive deep into learning and areas of concern.

COVID-19 and the federal waiver of CAASPP, offered ACE the opportunity to administer local assessments that were equitable and systematic to gather accurate data to reflect student outcomes.

ACE is strongly aligned to the whole child, where we are geared toward ensuring our students are healthy, engaged, supported, and challenged. We will continue to work on increasing efforts to ensure students are college and career ready for all demographics and to focus on attendance for a specific subgroup, which will be the basis for 2 goals:

Goal 1: Our mission is to provide high-quality classroom instruction and curriculum that promote career and technical education, reflecting positive progress on our college readiness dashboard in each of the next three years. These efforts align with each of the state priorities with a focus on conditions of learning, student outcomes, and engagement. Goal 1 serves as our broad goal with a focus on student outcomes and achievement and is measured with the metrics below. (state priorities 1,2,3,4,5,6,7,8).

Goal 2: The focus of this goal is principally directed to increasing services and opportunities to ensure all systems are culturally and linguistically responsive to the needs of our students and their families across all educational groups and at-risk students (Foster Youth, English Language Learners, Low Income, and Students with Learning Disabilities). Moving from a lens of historical cultural bias, ACE will focus on efforts to end the racial/socioeconomic predictability of academic achievement. ACE will ensure that a diverse Educational Partner voice is included in all efforts to increase student outcomes and engagement, in the metrics below. (state priorities 1,2,3,4,5,6,7,8)

As a result of our analysis, the third year of our 2021-2024 LCAP will encompass our vision for the school, address areas of current concern, and create measurable, obtainable, realistic, and accountable goals to move the school forward. From there, the plan is presented to the school board and parent organization for stakeholder input, a budget is adopted and is presented for board approval. Each goal aligns with each of the 8 state priorities. Student outcomes (state priority 4, 8) Engagement (state priorities 3, 5, & 6), Conditions of Learning (state priorities 1, 2, & 7).

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.

ACE LEA is not eligible 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.

ACE LEA is not eligible for CSI.

Monitoring and Evaluating Effectiveness

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

ACE LEA is not eligible 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.

ACE Charter High School worked closely with educational partner groups throughout the 2022/2023 LCAP Year.

Throughout the 2022/2023 LCAP cycle, ACE worked with all LCAP educational partners. ACE created a survey for parents, students, staff, and educational partners (local bargaining unit OFTSE, OUHSD and VCOE Special Education Department, county service agencies, such as the American Indian Educational Consortium and City Impact and families representing English Language Learners at the school, to take part in and provide feedback on academics, safety, attendance, and the impact of the COVID-19 pandemic. This information was collected from school educational partners (students, staff, and parents) in the Fall of 2022 in preparation for the school's WASC and again in the Spring of 2023, which is the basis for our progress monitoring team. Additionally, ACE engaged with educational partners to evaluate data from the last three school years, and determine areas for focus as they related to the needs of at-risk students -- English Language Learners, Special Education Students, Foster Youth, Low Income, and other categories.

ACE worked with district and county administrators, the teacher's local bargaining unit (OFTSE), and other educational professionals to ensure that the school's actions are relevant, compliant, and directly aligned to the needs across the school.

ACE Charter worked closely in 2022/2023 with its authorizing district, the Oxnard Union High School District and Ventura County SELPA, to address the needs of special education students across the school.

ACE Charter Administration worked throughout the 2022/2023 school year with the Ventura County Office of Education to support its foster youth and homeless population of students.

ACE met with the Ventura County SELPA to address the needs of its special education students several times, including in April of 2023.

ACE Charter Administration worked with the American Indian Education Consortium to support its American Indian population.

To achieve this outreach, ACE has focused much of its outreach via educational partner surveys throughout the 2022/2023 school year, once in the fall of 2022 and once in the spring of 2023.

ACE Charter administration also met with both Spanish-speaking parents and English-speaking parents bi-monthly during the entire 2022-23 school year, during these meetings, the school established a clear line of communication with the ACE families, disseminated regular information, and heard concerns and areas for revision or improvement.

In 2022/23, ACE's Parent Organization became members of the PTA of Ventura County. At regularly scheduled meetings, parent concerns and feedback was received: 9/01/22, 10/06/22, 11/3/22, 12/01/22

Student, staff, and parent survey was conducted twice, once in 09/22 and once in 04/2023. The fall questions were a climate survey and the spring survey questions were directly related to LCAP goals.

Those questions included:

- 2) Opinions on ACE LCAP Goal # 1 - Please read the goal and state your opinion/ 2) Opiniones sobre la meta # 1 de ACE LCAP: lea la meta y dé su opinión.
3) Opinions on LCAP Goal # 2 - Please read the goal and state your opinion/ 3) Opiniones sobre LCAP Meta # 2 - Por favor lea la meta y dé su opinión.

As well as questions related to the development of future goals:

- 4) If ACE were to add a 3rd goal, below is a potential area for the goal to revolve around. What is your opinion on developing LCAP Goal #3 revolving around - Curriculum and Course Offerings with a focus on the below
4) Si ACE agregara un tercer objetivo, a continuación se muestra un área potencial alrededor de la cual gira el objetivo. ¿Cuál es su opinión sobre el desarrollo de la meta n.º 3 del LCAP que gira en torno al plan de estudios y las ofertas de cursos con un enfoque en lo siguiente?
5) If ACE were to add a 3rd goal, below is a potential area for the goal to revolve around. What is your opinion on developing LCAP Goal #3 revolving around (Basic Services and School Climate) with a focus on the below/
5) Si ACE agregara un tercer objetivo, a continuación se muestra un área potencial alrededor de la cual gira el objetivo. ¿Cuál es su opinión sobre el desarrollo de la meta n.º 3 del LCAP que gira en torno a (servicios básicos y clima escolar) con un enfoque en lo siguiente:
6) If ACE were to add a 3rd goal, below is a potential area for the goal to revolve around. What is your opinion on developing LCAP Goal #3 revolving around - (Curriculum and Course Offerings) with a focus on the below:
6) Si ACE agregara un tercer gol, a continuación se muestra un área potencial alrededor de la cual gira el gol. ¿Cuál es su opinión sobre el desarrollo de la meta n.º 3 del LCAP que gira en torno a (currículo y ofertas de cursos) con un enfoque en lo siguiente:
7) If ACE were to add a 3rd goal, below is a potential area for the goal to revolve around. What is your opinion on developing LCAP Goal #3 revolving around - (Curriculum and Course Offerings) with a focus on the below:
7) Si ACE agregara un tercer objetivo, a continuación se muestra un área potencial alrededor de la cual gira el objetivo. ¿Cuál es su opinión sobre el desarrollo de la meta n.º 3 del LCAP que gira en torno a (currículo y ofertas de cursos) con un enfoque en lo siguiente:

Overall, ACE had 199 participants in the survey.

Monthly board meetings are annually scheduled and also include engagement related to the LCAP process, such as the February 2022 Mid-year review and the public presentation of the LCAP in May 2023.

Public hearings were conducted in 05/2023 as a part of the annual update to the 2022/2023 LCAP. The director of the charter school, Mr. John Middleton, is required by statute to respond in writing to the comments received from all hearings and committees. No comments were made by the public which required changes to the LCAP.

Public board adoption date of the 2021/2022 LCAP is scheduled for the 06/2023 board meeting.

A summary of the feedback provided by specific educational partners.

ACE's Educational Partners feedback indicated a need to improve reaching all parents, regardless of home language. ACE needs to also improve services to specific subgroups as dictated on the dashboard, such as Spanish-speaking students and students representing low socioeconomic status. ACE was able to identify that virtual learning at a hands-on project-based learning school during the 2020/2021 school year was a challenge, and therefore this transition back to in-person instruction during the 2021/2022 school year needed to include additional services to meet all of the different needs of our students, such as Social-Emotional Learning (SEL) and Trauma-Informed Practices. ACE also needs to improve services for students as related to A-G completion (courses required for students to complete in order to gain entrance into a UC/CSU for college), college and career readiness, and access to these areas by special education students. To address these concerns, ACE will form an English Language Learner Committee in 2022/2023 and hire a second counselor specifically attached to college readiness in 2022/23. To specifically address the social-emotional concerns of the parents and students, ACE hired a Coordinator of Student Culture in 2022/23, who is specifically trained in SEL practices.

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

As a result of the feedback from the Educational Partner Engagement from both surveys and parent meetings held throughout the 2022/2023 school year, ACE continued its two 2020/2021 LCAP goals for the 2023/2024 school year. As a result of outreach during the 2022/2023 school year, ACE has attempted to expand services across different groups. Examples of programs influenced by ACE's outreach and educational partner feedback are to expand apprenticeship programs, implementing restorative practices as an RTI model, hiring additional staff to support the apprenticeship program, and continue to build our International Baccalaureate Career-related Studies program.

Goals and Actions

Goal

Goal #	Description
1	Our mission is to provide high-quality classroom instruction and curriculum that promote career and technical education, reflecting positive progress on our college readiness dashboard in each of the next three years. These efforts align with each of the state priorities with a focus on conditions of learning, student outcomes, and engagement. Goal 1 serves as our broad goal with a focus on student outcomes and achievement and is measured with the metrics below. (state priorities 1,2,3,4,5,6,7,8).

An explanation of why the LEA has developed this goal.

ACE is a career and technical education school, with pathways that are all recognized by the International Baccalaureate as authorized Career Programs in Architecture, Construction, Engineering, and Computer Science. According to the 2019 CA Dashboard, ACE needs assistance in our career and technical education pathways for all demographics (including Foster Youth, Low Income, and English Learners). To address this, we are going to offer increased training in CALPADS and TOMS. Research shows that when students are connected to their learning, this increases the engagement and therefore intrinsic connection to their willingness to endure information. As the CAASPP assessments return, Goal 1 offers strategies to increase state assessment achievement in math, ELA, and science.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California dashboard college and career readiness	Pending new dashboard release in 2022.	ACE Charter is making progress toward the desired outcome of 75% of our students being labeled as college and career-ready. Steps taken include hiring a college counselor, hiring a CTE Coordinator, and	ACE Charter is continuing to make progress toward the desired outcome of 75% of our students being labeled as college and career-ready. Steps in 2022/23 included successfully hiring a college counselor,		At least 75% of our students will graduate and labeled on our dashboard as 'college and career ready' and we will be in the green or blue color range.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		conducting data analysis of all career pathways on campus.	hiring a CTE Coordinator, and hiring a Coordinator of School Culture. Additionally, we have put into place specific systems to conduct annual data analysis of all career pathways on campus. Additionally, ACE added Spanish II to its master schedule to allow students to work toward earning the State Seal of Biliteracy.		
A-G Completion Status	Existing A-G course approvals and A-G student completion	ACE has worked with VCOE to conduct data analysis of all A-G courses for State reporting to ensure information reported aligns with student work completion, in addition to hosting college career events for students and parents, as well as the ACE Counselor working with students to ensure students are taking the right courses at ACE to be A-G approved.	ACE conducted training for staff in data analysis, built-in specific supports for students via the counseling department, and added Spanish II to its master schedule, allowing for more students to complete A-G coursework. ACE's completion rate went from 15 students to 20 students in 22/23.		Improve annually with increased courses offered and percentage completed.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
IBCP Certification Results	Existing completion rates	ACE has successfully enrolled 56 students for IBCP tests in 2021-2022, an increase from roughly 30 during the 2020-2021 school year.	ACE successfully enrolled 72 students for their IBCP tests in 2022-2023, an increase from last year. ACE has 33 seniors up for the IB honor.		Improve annually the number of diplomas issued.
Teacher credentials	Local indicator Reflection	ACE has achieved 100% of this goal, all teachers are fully credentialed in the subject they teach.	Met. ACE has achieved 100% of this goal, all teachers are fully credentialed in the subject they teach.		Continue to meet based on local indicator reflection
CAASPP ELA	pending assessments 2021-22	Students will participate in the 2021-2022 CAASPP	ACE students established a baseline of 51% Met or Exceeded in ELA		ACE would like to achieve a 25% growth from the baseline year
CAASPP Math	pending assessments 2021-22	Students will participate in the 2021-2022 CAASPP	ACE students established a baseline of 14% Met or Exceeded in Math		ACE would like to achieve a 25% growth from the baseline year
CAASPP Science	pending assessments 2021-22	Students will participate in the 2021-2022 CAASPP	ACE students established a baseline of 26% Met or Exceeded in Science		ACE would like to achieve a 25% growth from the baseline year

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	ACE Apprenticeship program	ACE will partner with CareerWise USA in creating the first Apprenticeship program within California schools, and tie them to the 4 pathways that we have at our school. This includes partnerships, policy, and support plans which will include staff/administration.		No

Action #	Title	Description	Total Funds	Contributing
1.2	Provide adequate training for all teachers and staff for IBCP, CTE, Sped, EL's, SEW, and instruction.	Identifying and funding professional development that is necessary for compliance and authorization, as well as topics that focus on Unduplicated students and subgroups identified in need.	\$5,000.00	Yes
1.3	Update and expand course offerings and resources.	ACE will keep curriculum current and adequately provide the tools, resources, and support necessary to implement these needs on an on going basis. ACE will create the path for students to earn the State Seal of Biliteracy.	\$15,000.00	No
1.4	Maintain class sizes that foster proper attention to students.	Ensure that class sizes are conducive to maximizing learning most efficiently, ACE will continue to hire additional staff to maintain smaller class sizes.	\$245,067.00	Yes
1.5	Professional Development plans for staff.	Research, create, and implement professional development when needed for staff to stay current with curriculum and for certification offerings for CTE.	\$11,000.00	No
1.6	Update technology as needed	Ensure that all technology is updated and functioning properly, including that issued to staff and students.	\$10,000.00	No

Goal Analysis [2022-23]

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

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

ACE didn't use CareerWise in 2022-23 for its apprenticeship program. Instead, ACE directed more resources towards additional curriculum and professional development. Additionally, ACE focused on supporting the further development of an apprenticeship program via the establishment of the CTE Coordinator position.

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

There were no costs in 2022-23 for the apprenticeship program. ACE increased spending for additional curriculum and professional development by nearly \$23,000.

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

The Year 2 outcomes of Goal 1 against various metrics demonstrates the school is in progress toward achieving the desired outcomes for 2023-2024, but the school also has further work to do in order to fully meet the needs of its students.

ACE ended its partnership with Careerwise USA (Actions 1, 2, 5 & 6).

This year ACE did establish a third year of Spanish for its students, a course that is required for students to be able to earn the Seal of Biliteracy (Action 3).

ACE continued to grow its course offerings in other areas of the school's International Baccalaureate Career-related Studies Programme (IBCP), which has allowed for increased access across the student body to the requirements for the IBCP Certificate. As a result of this growth, ACE has registered 56 candidates for the IBCP Certificate in 2022 and had an increase of 5 students who earned the certificate in 2021 from 2020. ACE has invested funds to hire an additional Full-Time Teacher (FTE) to address class sizes and increase access and support for all students within the first two years of the school's science sequence (Action 4). ACE grew that number to 33 students in 2023.

ACE has invested in expanded professional development training for staff to better address the socioemotional needs of all students, with a specific focus being principally directed on the needs of students with IEPs (Action 2), CTE, and universal teaching tools for teachers via tools such as Organized Binder.

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.

During the 2022-2023 Goal Cycle, ACE has not made any categorical changes to Goal 1. The status of each of the six actions remains in progress, with area 1 (CareerUSA) being ended. As measured by the outlined metrics, ACE has additional work to do against each of the Actions (1, 2, 3, 4, 5, & 6). ACE has increased staffing to implement new programs (Action 1) and to lower class sizes in key course areas (Action 4), and added additional counselor supports on campus. ACE was able to add a third year of Spanish into its master schedule.

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	The focus of this goal is principally directed to increasing services and opportunities to ensure all systems are culturally and linguistically responsive to the needs of our students and their families across all educational groups and at-risk students (Foster Youth, English Language Learners, Low Income, and Students with Learning Disabilities). Moving from a lens of historical-cultural bias, ACE will focus on efforts to end the racial/socioeconomic predictability of academic achievement. ACE will ensure that a diverse Educational Partner voice is included in all efforts to increase student outcomes and engagement, in the metrics below. (state priorities 1,2,3,4,5,6,7,8)

An explanation of why the LEA has developed this goal.

On our most recent dashboard from 2019, ACE reflected the need to focus on specific student groups that struggled with both the ELA and Math assessments as they were designed to do. ACE will increase and improve our existing programs to target (FY, LI, SWD, EL) students to ensure equitable opportunities. We need to consider surveyed results, and new and real formative data from teachers and consider the identified trends from state assessments that we know are predictable because of inherent qualities that are systemic in US education systems based on the value of summative assessments. ACE will be open-minded to ensure marginalized student groups are prepared for futures, for colleges, for post-secondary schools and programs, and for how students perceive their options that are the driving force for their efforts, and ACE will do this for all students. ACE also had specific subgroups identified as areas of focus when considering that for 2 years prior to the pandemic the results within the discipline area showed that our suspension rates were high amongst our subgroups and this reflects as a common trend nationwide. ACE has also expanded program offerings in 2022/23 for students in social and emotional support by adding an additional counselor position for the 22/23 school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Indicator	All students - 41.2% prepared hispanic students - 18.5% LI - 20.7%	ACE's projected dashboard data is to be determined	ACE's dashboard data for the CCI has not yet been released. However, 20 ACE students completed A-G coursework, 43 of 53 students in 2021/2022 completed		All student groups - 64.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			CTE pathways at ACE.		
Graduation rate by student group	Graduation rate by student group rates from DB	ACE hopes to increased graduation rates between 2020/21 and 2021/22	ACE's graduation rate in 21/22 was 87%. The data demonstrates a 5% increase over the OUHSD.		State wide average - 86.6%
A-G completion Status	Results from 2019	ACE has increased A-G completion by 30%	ACE increased its A-G completion rate by 5 students, moving from 15 to 20 students.		All student group increase
Foster Youth, Low Income and English Language Learners.	Local Indicator Reflection	ACE has expanded targeted programs for unduplicated students, such as afterschool tutoring, summer school, and other programs from the prior year. ACE has also expanded the use of parent outreach in Spanish language, focused on conducting meetings in English and Spanish from the prior year. Lastly, ACE has focused efforts on increasing culturally relevant pedagogy with the addition of a Global Learner course and advisory period written into every	ACE demonstrated similar work in 22/23 to 21/22 against the local indicator targets. in 22/23, ACE hired additional support staff to design more culturally relevant curriculum. ACE expanded parent participation rates in the local surveys, but has not yet reached the 20% increase goal.		Increase student/family responses by 20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		student's schedule compared to last school year.			
CASSPP ELA	Pending assessments 2021-22	Students will participate in the 2021-2022 CAASPP	ACE students established a baseline in 21/22 of 51% Met or Exceeded in ELA		ACE would like to achieve a 25% growth from the baseline year
CAASPP Math	Pending assessments 2021-22	Students will participate in the 2021-2022 CAASPP	ACE students established a baseline in 21/22 of 14% Met or Exceeded in Math		ACE would like to achieve a 25% growth from the baseline year
CAASPP Science	Pending assessments 2021-22	Students will participate in the 2021-2022 CAASPP	ACE students established a baseline in 21/22 of 26% Met or Exceeded in Science		ACE would like to achieve a 25% growth from the baseline year
ELPAC	Reclassification rates	Students will participate in the 2021-2022 ELPAC	ACE students completed test in 21/22 and established a reclassification rate of. XXX students took the exam.		District wide average

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Revamp student accountability measurements	ACE will focus on creating support structures that guide students over the course of 4 years through the learning processes, through personal growth, and via holistic support for students and their families.	\$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Increase Social & Emotional Wellness offerings	Incorporate outside agencies into our program offerings for students who show greatest needs. Expand counseling services on campus by adding an additional counselor position.	\$22,794.00	Yes
2.3	Ensure all communication efforts are translated	Dedicate funding to compensate staff towards assisting with translations/dedicate position to translation.	\$7,500.00	Yes
2.4	Scaffold learning for those that need it most.	Utilize Organized Binder as a tool to assist all learners.	\$43,000.00	Yes
2.5	Increase career and college awareness	Offer more career and college awareness opportunities for exposure to both starting in the 9th grade.		No
2.6	Promote cultural awareness into our IB curriculum.	Add cultural awareness course offerings into the Global Learner course or similar courses that all students must take, considering the new ethnic studies course as a full time course in the next three years. Adding to the social science department within that time span as well.		No
2.7	Review and revamp our discipline policy to reflect current school trends.	Implement a full review of our school's discipline policy and via committee, establish guidelines that address the areas of concern, rewrite the policy for board approval.		No
2.8	Incorporate bi-annual review of school needs.	Using an environmental survey and school data, twice a year the school will compare the data and assess areas for improvement.		No
2.9	Carry out professional development plan	Find, contract, and carry out professional development plans for staff.	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	addressing cultural awareness			

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.

Within the Year 2 outcome area as related to Goal 2, ACE has made demonstrated progress toward achieving the nine actions outlined for Goal 2. The primary aim of Goal 2 is to increase services and opportunities for all students. Coming off of the Global COVID-19 pandemic, ACE has invested monies to better address the learning recovery needs of all students, with a specific focus on its Foster Youth, Low Income, and English Learners. ACE has partnered with Organized Binder to provide a learning agency tool for all students (Action 4). ACE has made progress toward this action by also providing additional staff professional development for the staff to implement this program (Action 4, 5, and 9).

ACE is focused on increasing student voice, equality, and access from a culturally and linguistically inclusive lens by focusing on three areas: educational partner participation (Actions 1, 3, and 8), culturally responsive pedagogy and curriculum (Actions 5 & 6), and access to material in native languages (Action 3). During the 2022/2023 year, ACE used funds to ensure that all school communication is translated into both English and Spanish. This includes funds dedicated to Parentsquare, the school's newsletter service, and further communications via the school's Student Information Service, Q, both of which allowed for ACE to hire staff to communicate with student partners in both English and Spanish. ACE is in progress toward the addition of an Ethnic Studies course, which will be added in the 24/25 school year (Action 6). ACE has also rewritten the school's Global Learner course to address increased cultural awareness objectives and to promote a more inclusive learning environment for all students.

ACE has focused staff professional development opportunities around building support for at-risk student groups via partnerships with the Ventura County SELPA to better support the needs of all students, with a specific focus on the social and emotional wellness needs of the students (Action 2). Additionally, ACE has also spent funds related to Action 2 on the social and emotional wellness of staff.

ACE did not have any expenses related to goal 2.1, but did spend monies against the other goal areas.

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

ACE had no expenses for goal 2.1. For goal 2.2, ACE had originally planned on employing 2 counselors but ended up with only 1 counselor throughout the 2022-23 school year. This reduced the projected expense for this goal/action by more than half. Goal 2.4 was originally intended to be funded with supplemental dollars, but ACE used ELO Grant dollars to cover the expenses for scaffold learning through

Organized Binder. For goal 2.9, ACE invested more than originally budgeted for professional development related to addressing cultural awareness. ACE spent \$16,000 on this goal/action versus the \$5,000 that was originally budgeted.

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

In year two of Goal 2, ACE has continued to work expanding the student's A-G Completion rate, the school's Graduation rate, reclassification rates of EL students, and increase CASSPP (State-wide Assessments) participation and score rates across English, Math, and Science. ACE is in progress toward each action using these metrics. ACE has hired a college counselor to focus on increasing A-G Completion rates across the student body.

Conversely, results for English, Math, and Science after two years of the data not being accessible due to the Global COVID-19 Pandemic. ACE has partnered with StudySmart Tutors to provide 11th-grade students with a curriculum that will better prepare students for these exams. With Organized Binder, (Action 4) staff is being trained in using daily learning aims to better scaffold instruction for all students.

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.

2023-2024 will mark ACE's first full year of implementation of the Organized Binder system.

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

Goals and Actions

Goal

Goal #	Description
3	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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.

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

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

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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.

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

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

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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.

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

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

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)
\$226,821	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.04%	0.00%	\$0.00	8.04%

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.

After Year 2 of this LCAP cycle, ACE moved funds to better support at-promise students through the addition of a career and college readiness counselor and through expanding engagement opportunities for students via expanding field trips. ACE will conduct additional follow up with Foster Youth, English Learners, and Low-income students, ensuring that clarity will lead to motivation to participate. ACE will create a support system to ensure that said subgroups are given all opportunities to be prepared and eligible for our apprenticeship program and IB Career Pathways. Focuses in 2022/2023 also included A-G completion rates, which we noticed included a 10 student completion rate increase from 2021/22.

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

In the second year, ACE was able to establish baseline data for at-promise students. Our Foster Youth and EL populations are extremely low, and therefore we previously did not have much in place for either subgroup - and hence all additions mentioned in this LCAP are dramatic increases to our percentage of offerings. Additionally, as ACE has established the goal of better addressing communication and services to English Language Learners, ACE will form an English Language Learner Committee during the 2023/2024 school year. Lastly,

ACE established the goal of better-addressing access to A-G Completion Status by these students, therefore the school has hired a second counselor for the 2023/2024 school year.

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.

ACE does not meet the 55% threshold. However, ACE used ESSER funds to hire additional staff in the school's counseling department to focus on A-G Completion rates and college readiness across key at-promise student subgroups.

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	0.325:250	NA
Staff-to-student ratio of certificated staff providing direct services to students	15.17:250	NA

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$307,361.00	\$44,000.00		\$15,000.00	\$366,361.00	\$275,361.00	\$91,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	ACE Apprenticeship program	All Students with Disabilities					
1	1.2	Provide adequate training for all teachers and staff for IBCP, CTE, Sped, EL's, SEW, and instruction.	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
1	1.3	Update and expand course offerings and resources.	All	\$15,000.00				\$15,000.00
1	1.4	Maintain class sizes that foster proper attention to students.	English Learners Foster Youth Low Income	\$245,067.00				\$245,067.00
1	1.5	Professional Development plans for staff.	All	\$5,000.00	\$1,000.00		\$5,000.00	\$11,000.00
1	1.6	Update technology as needed	All				\$10,000.00	\$10,000.00
2	2.1	Revamp student accountability measurements	all special education students Students with Disabilities	\$2,000.00				\$2,000.00
2	2.2	Increase Social & Emotional Wellness offerings	English Learners Foster Youth Low Income	\$22,794.00				\$22,794.00
2	2.3	Ensure all communication efforts are translated	English Learners	\$7,500.00				\$7,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Scaffold learning for those that need it most.	English Learners		\$43,000.00			\$43,000.00
2	2.5	Increase career and college awareness	All					
2	2.6	Promote cultural awareness into our IB curriculum.	All					
2	2.7	Review and revamp our discipline policy to reflect current school trends.	All					
2	2.8	Incorporate bi-annual review of school needs.	All					
2	2.9	Carry out professional development plan addressing cultural awareness	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00

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
\$2,820,458	\$226,821	8.04%	0.00%	8.04%	\$285,361.00	0.00%	10.12 %	Total:	\$285,361.00
								LEA-wide Total:	\$285,361.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Provide adequate training for all teachers and staff for IBCP, CTE, Sped, EL's, SEW, and instruction.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
1	1.4	Maintain class sizes that foster proper attention to students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$245,067.00	
2	2.2	Increase Social & Emotional Wellness offerings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$22,794.00	
2	2.3	Ensure all communication efforts are translated	Yes	LEA-wide	English Learners	All Schools	\$7,500.00	
2	2.4	Scaffold learning for those that need it most.	Yes	LEA-wide	English Learners	All Schools		
2	2.9	Carry out professional development plan addressing cultural awareness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$402,225.00	\$373,801.66

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	ACE Apprenticeship program	No	\$50,000.00	\$0
1	1.2	Provide adequate training for all teachers and staff for IBCP, CTE, Sped, EL's, SEW, and instruction.	Yes	\$5,000.00	\$5,781
1	1.3	Update and expand course offerings and resources.	No	\$15,000.00	\$23,535.66
1	1.4	Maintain class sizes that foster proper attention to students.	Yes	\$245,067.00	\$254,107
1	1.5	Professional Development plans for staff.	No	\$5,000.00	\$19,137
1	1.6	Update technology as needed	No	\$10,000.00	\$10,000
2	2.1	Revamp student accountability measurements	No	\$2,000.00	\$0
2	2.2	Increase Social & Emotional Wellness offerings	Yes	\$37,658.00	\$16,986
2	2.3	Ensure all communication efforts are translated	Yes	\$7,500.00	\$7,455

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)
2	2.4	Scaffold learning for those that need it most.	Yes	\$20,000.00	\$20,800
2	2.5	Increase career and college awareness	No		
2	2.6	Promote cultural awareness into our IB curriculum.	No		
2	2.7	Review and revamp our discipline policy to reflect current school trends.	No		
2	2.8	Incorporate bi-annual review of school needs.	No		
2	2.9	Carry out professional development plan addressing cultural awareness	Yes	\$5,000.00	\$16,000

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)
\$195,345.00	\$320,225.00	\$284,329.00	\$35,896.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Provide adequate training for all teachers and staff for IBCP, CTE, Sped, EL's, SEW, and instruction.	Yes	\$5,000.00	\$5,781		
1	1.4	Maintain class sizes that foster proper attention to students.	Yes	\$245,067.00	\$254,107		
2	2.2	Increase Social & Emotional Wellness offerings	Yes	\$37,658.00	\$16,986		
2	2.3	Ensure all communication efforts are translated	Yes	\$7,500.00	\$7,455		
2	2.4	Scaffold learning for those that need it most.	Yes	\$20,000.00	\$0		
2	2.9	Carry out professional development plan addressing cultural awareness	Yes	\$5,000.00	\$0		

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)
\$2,778,596	\$195,345.00	0%	7.03%	\$284,329.00	0.00%	10.23%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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