



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Summit Leadership Academy-High Desert

CDS Code: 36-75044-0107516

School Year: 2023-24

LEA contact information:

Victor Allende

Executive Director

victor.allende@slahd.com

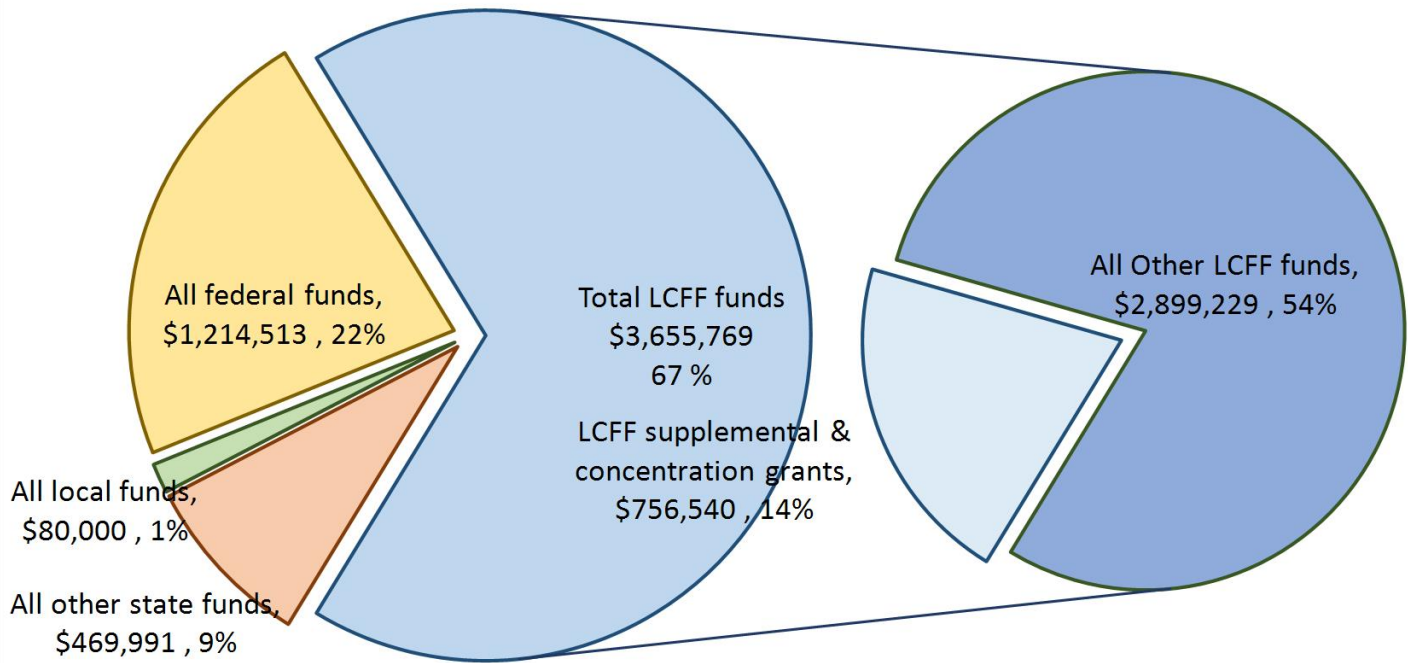
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs

and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

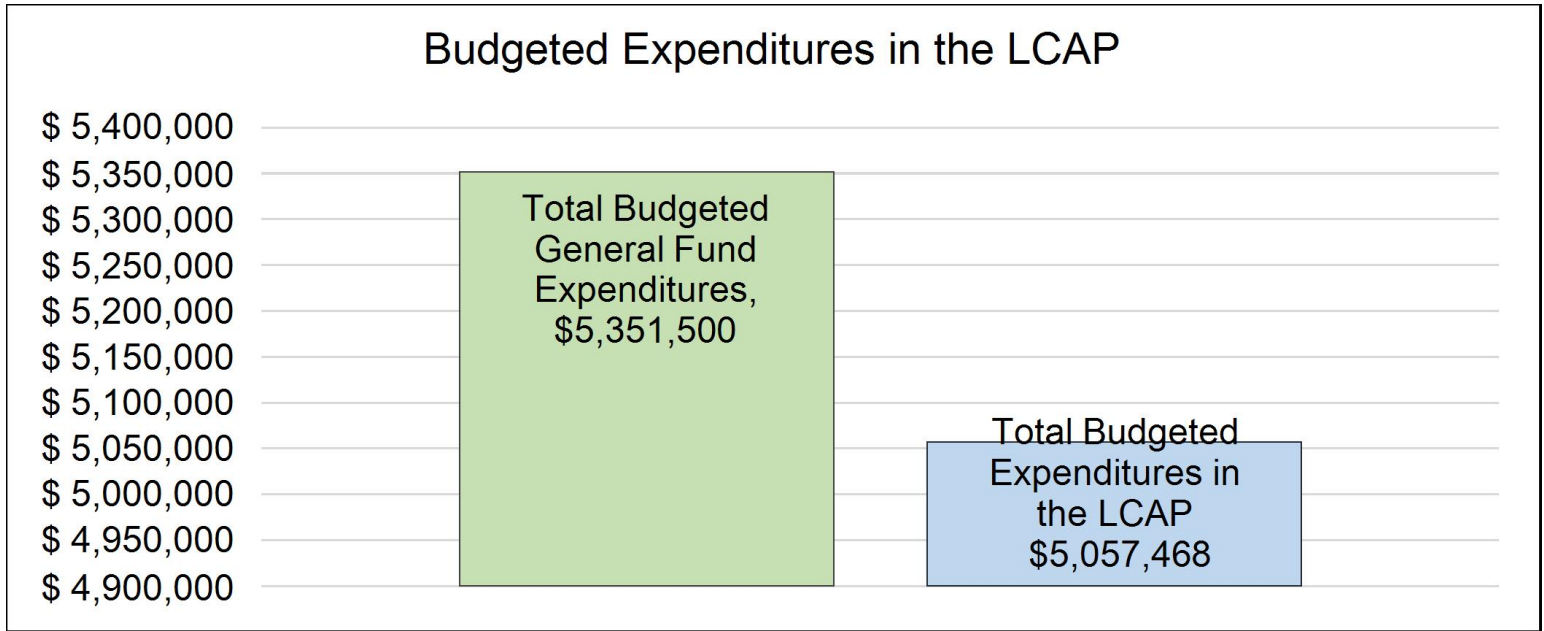


This chart shows the total general purpose revenue Summit Leadership Academy-High Desert expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Summit Leadership Academy-High Desert is \$5,420,273, of which \$3,655,769 is Local Control Funding Formula (LCFF), \$469,991 is other state funds, \$80,000 is local funds, and \$1,214,513 is federal funds. Of the \$3,655,769 in LCFF Funds, \$756,540 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 Summit Leadership Academy-High Desert 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: Summit Leadership Academy-High Desert plans to spend \$5,351,500 for the 2023-24 school year. Of that amount, \$5,057,468 is tied to actions/services in the LCAP and \$294,032 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

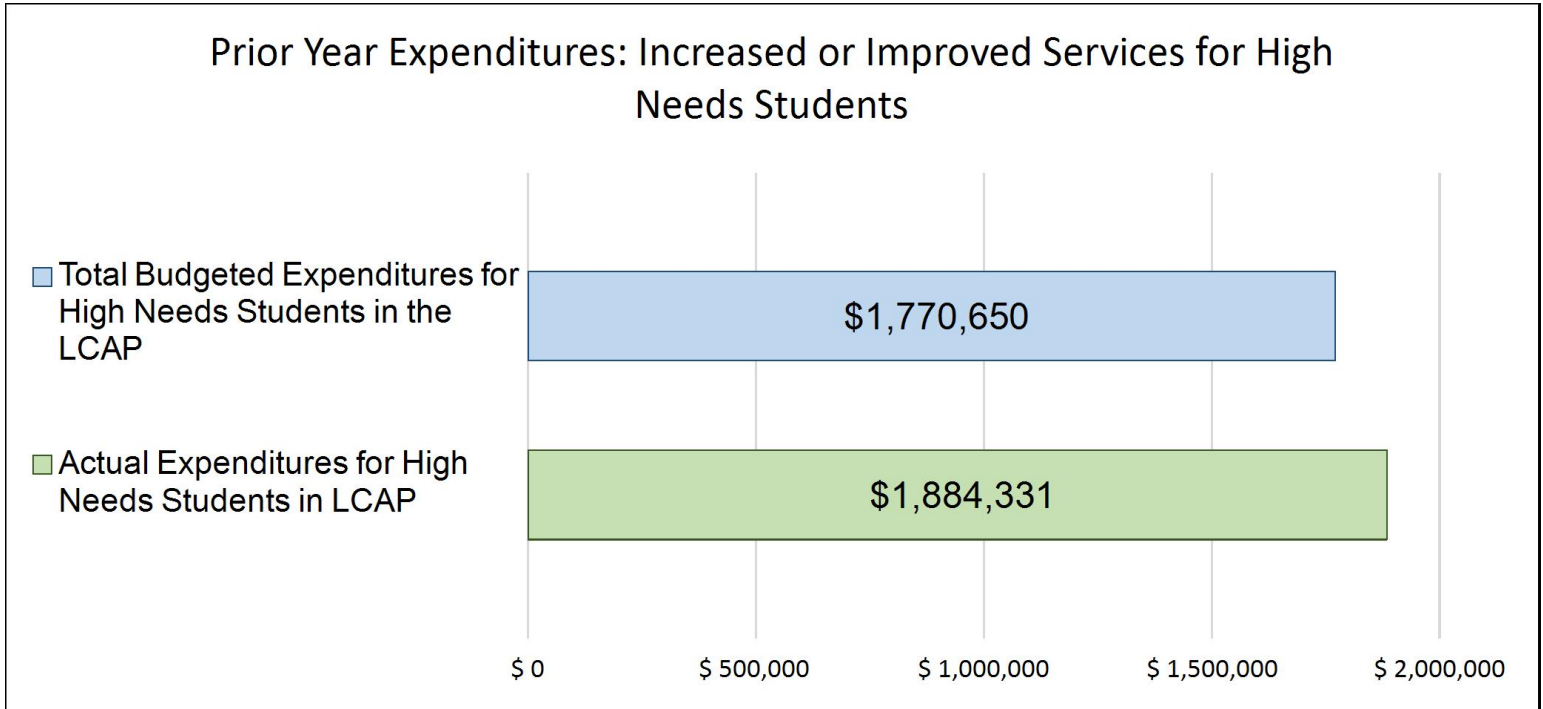
Costs for general office supplies, banking fees, payroll services, legal, accounting, district oversight and other admin fees are not included within the LCAP goals and actions.

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

In 2023-24, Summit Leadership Academy-High Desert is projecting it will receive \$756,540 based on the enrollment of foster youth, English learner, and low-income students. Summit Leadership Academy-High Desert must describe how it intends to increase or improve services for high needs students in the LCAP. Summit Leadership Academy-High Desert plans to spend \$1,959,410 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 Summit Leadership Academy-High Desert budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Summit Leadership Academy-High Desert 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, Summit Leadership Academy-High Desert's LCAP budgeted \$1,770,650 for planned actions to increase or improve services for high needs students. Summit Leadership Academy-High Desert actually spent \$1,884,331 for actions to increase or improve services for high needs students in 2022-23.



## Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Summit Leadership Academy-High Desert	Victor Allende Executive Director	victor.allende@slahd.com 7609499202

## 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.

Summit Leadership Academy High Desert (SLAHD) is a public charter school located in Hesperia, California serving students in grades seven through twelve through direct on-site instruction and an independent study alternative program. The school’s primary objective is to serve all students seeking alternative educational opportunities in a charter school setting, with a focus on careers in firefighting, military and law enforcement.

SLAHD is an independent charter school authorized by the Hesperia Unified School District. The school is located in the high desert region of San Bernardino County, approximately 40 miles north of the City of Ontario and the San Bernardino Valley. Hesperia Unified School District serves more than 24,000 students in grades k-12. SLAHD’s enrollment comes from across the High Desert, including the areas of Hesperia, Phelan, Pinon Hills, Victorville, Adelanto, and Apple Valley. SLAHD’s student population is generated from the entire high desert. A majority of the students come from families with low median household incomes and a high percentage living in poverty.

### Reflections: Successes

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

With the addition of highly qualified personnel, SLA researched and developed new strategies to revamp the MTSS program. There was a significant increase in student activities and celebrations of student achievement during 2022-23. Multi-cultural events were held to honor and celebrate the beauty of SLA's diverse community. (ATSI)  
 Students earned rank promotions through the California Cadet Corps.  
 A team of students competed in local and state competitions for SkillsUSA.  
 Thanks to a significant increase in student activities, such as field trips, CTSO competitions, clubs, and dances, student and parent engagement increased as evidenced by the number of approved volunteers and Pep Squad's sporting event attendance.  
 SLA purchased a new curriculum to meet the needs of post-pandemic, 21st-century learners and provided professional development to educators and administrators.

Professional development was provided to educators during weekly meetings; morning and afternoon briefings provided communication forums to facilitate cross-curricular and cross-department collaboration.

SLA celebrates its largest graduating class in the last decade due to curriculum adjustments, faculty efforts, and improved data management. SLA has also significantly decreased the staff turnover rate which will improve organizational efforts through continuity and commitment to the school's mission and vision.

Security systems were fully implemented, including visitor and volunteer management, cyber security, alarm and surveillance.

## 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.

SLA struggles with participation in surveys and other educational partner engagement tools; SLA must alter survey administration and communication processes to increase participation.

The attendance monitoring programs require modification to effectively address chronic absenteeism.

Additional curriculum professional development is required to effectively utilize the data analysis capabilities of the curriculum to better inform instructional practices.

The safety committee updated policies and procedures in the Safety Manual and completed post-incident threat assessments; the development of a formal training calendar was delayed to 2023-24.

## LCAP Highlights

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

The initial implementation of the newly revamped MTSS and PBIS program will launch in 2023-24.

Department Heads are established to improve vertical and lateral communication, spearhead professional development, and support specialized curricular programs such as leadership, special education, English learner instruction, and equity. (ATSI)

Professional development will be highly emphasized to fully train staff on the use of data and assessments to improve instruction, embedding SEL in instruction, and other evidence-based instructional strategies.

Designated staff will increase the number of extracurricular activities and educational partner events offered to increase student and parent engagement.

# 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.

## ***Support for Identified Schools***

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

## ***Monitoring and Evaluating Effectiveness***

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



# Engaging Educational Partners

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

It is essential that the goals, actions, expenditures, metrics, and targets within the LCAP are informed by the voices of students, families, staff, and community members. Our educational partners were provided with multiple school-wide surveys, which drive decisions to improve student academic achievement, increase engagement, and build relationships. The school also solicited feedback from staff members in weekly LPC meetings, daily briefings, surveys, and focus groups. The School Site Council also reflected on actions and services from the past year and provided feedback to improve student outcomes.

A summary of the feedback provided by specific educational partners.

Educational partners provided feedback regarding the desired method of curriculum delivery (textbook hard copies vs. web-based), preferred communication methods, IT support needs, staff professional development topics, desired extracurricular programs, ways to increase school pride, and ideas to motivate students academically.

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

Based on educational partner feedback, SLA will increase professional development related to school safety and security, continue to expand and evolve the MTSS and PBIS programs, increase engagement opportunities for parents, and augment embedded and designated socio-emotional wellness learning.

# Goals and Actions

## Goal

Goal #	Description
1	Maintain a safe educational environment that addresses student mental, physical, and emotional health needs to promote academic achievement. (State Priorities: 1, 4, 5, 6)

An explanation of why the LEA has developed this goal.

SLAHD aims to provide services and learning environments that meet the needs of the whole student to support the academic and leadership development of each student as well as mitigate issues surrounding diversity, equity, and inclusion.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facility maintenance will be measured by use of an annual internal facility evaluation form.	Facility is currently measured as "good."	Facility is currently measured as "good."	Facility is currently measured as "good."		Exemplary
Reduce number of safety incidents	# of reportable accidents/injuries - 1	# of reportable accidents/injuries - 5	# of reportable accidents/injuries - 3		# of reportable injuries - <5
Improve educational partners' perception of school climate	Healthy Kids Survey - n/a	Healthy Kids Survey - insufficient data due to lack of participation	Healthy Kids Survey participation rate (students) - <33% Healthy Kids Survey participation rate (parents) - <10% Healthy Kids Survey participation rate (staff) - >90%		Healthy Kids Survey participation rate (students) - >50% Healthy Kids Survey participation rate (parents) - >25% Healthy Kids Survey participation rate (staff) - >90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce Suspension & Expulsion rates	Suspension - 16.3% Expulsion Rate - 0%	Suspension - 22.2% Expulsion Rate - 0.3%	Suspension - TBD Expulsion Rate - TBD		Suspension rate - <7% Expulsion rate - <0.3%

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Facilities	Maintain facilities in accordance with health code, education code, and other applicable regulations. This includes space leases, maintenance and custodial supplies, custodial personnel, and outsourced maintenance service. Renovate student restrooms to modernize and improve areas deemed deficient according to the Good Repair Standard.	\$776,654.00	No
1.2	Socio-emotional Wellness	Connect students and families to wrap-around services to meet the needs of the whole student; these services include mental health support and counseling to meet socio-emotional needs. Policies and procedures will be initially implemented to standardize pre-intervention strategies and provide incentives for positive reinforcement under the PBIS and MTSS programs. Standard operating procedures will define community agreements/norms, outline the process in which students progress through the various tiers, delineate procedures for office-managed versus staff-managed problems with a flow chart, and explain the manner in which the process is documented at each step. Student incentive programs will be developed with a written policy that outlines the criteria and mechanisms for earning incentives. (WASC, ATSI) Socio-emotional lesson plans will be initially implemented within the curriculum to support; staff and faculty will receive professional development to deliver the SEL curriculum, respond appropriately to	\$251,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>student concerns and issues, and to both recognize and take action to correct systemic racism and implicit bias. (ATSI)</p> <p>Subject matter experts will provide mental health training to staff to prepare them to identify and respond appropriately to student mental health issues.</p>		
1.3	Safety & Security	<p>Security systems are utilized for school security monitoring to include student tracking, visitor management, cybersecurity, and alarm and surveillance systems. Security systems are fully installed and staff is fully trained on how to use them; systems will be augmented to meet the operational needs of the school as needed.</p> <p>Liability insurance is in place to protect the school's assets.</p> <p>Safety/threat assessment committee leads professional development, evaluates threats to safety on campus quarterly and post-incident, and identifies and makes recommendations for school safety improvements. The committee will develop a master plan for all safety professional development and safety-related drills for the entire year: quarterly professional development topics and weekly safety short topics to include de-escalation, slips &amp; falls prevention, safe lifting techniques, ladder safety, emergency response, and other risk management matters.</p> <p>To reduce suspensions and expulsions, a separate facility space will be designated for on-campus intervention (OCI) programs. OCI staff will collaborate with the Wellness Center to provide students with relevant strategies to reduce the number of repeated violations.</p>	\$398,837.00	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.

SLA hired a school psychologist and master's level psychology student to remodel the PBIS and MTSS programs to meet the current student population. The initial phase was completed to perform a needs assessment in a post-pandemic era, establish preliminary procedural outlines, and provide professional development to staff and faculty.

The school psychologist provided mental health professional development.

The counselor, school psychologist, and wellness center staff connected students and families to wrap-around services.

Custodians cleaned, sanitized, and completed minor maintenance work to maintain facilities; work orders were submitted to the landlord for major repairs.

Security systems were fully implemented to include visitor and volunteer management, cyber security, alarm and surveillance.

The safety committee updated policies and procedures in the Safety Manual and completed post-incident threat assessments; the development of a formal training calendar was delayed to 2023-24.

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

There was a decrease in certificated staff expenditures due to contracting mental health and special education assessments during Spring semester after the employed school psychologist resigned.

The addition of security cameras is scheduled for 2023-24 to allow time for other projects to be completed which may impact the layout of school facilities.

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

With the addition of personnel, SLA made tremendous strides towards goal one. While the metrics may not reflect this progress in current year, the work that was completed in 2022-23 has provided the foundation to implement new policies and programs in 2023-24 which will significantly improve the school climate and corresponding measurable outcomes.

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.

SLA struggles with participation in surveys and other educational partner engagement tools; therefore, the Healthy Kids metric was altered to measure participation rate. Once participation consistently improves, SLA will have adequate baseline data to establish survey-specific metrics.

SLA revised action items to incorporate language that reflects the school's focus on fostering an equitable school climate.

Based on the PBIS/MTSS needs assessment, action three was augmented to represent the relationship between the discipline and wellness departments.

**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	Increase educational partner engagement including students, family members, and community members. (State Priorities: 3, 5, 6, 8)

An explanation of why the LEA has developed this goal.

Active parent and community engagement networks result in better prepared and resourced students and also limit the disconnect between family, community, and students. To include back to school community events and parent engagement meetings along with establishing communication through technology pathways.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase attendance rate	Attendance Rate - 91%	Attendance rate (p-2) - 88%	Attendance rate (p-2) - 84%		Attendance Rate - 90%
Increase communication interaction	Communication interaction - not currently captured	Survey responses (parents) - 10% Survey responses (students) - 20% Survey responses (staff) - 90% (LPC mtgs) Social media engagement (engagement/30 day) - 709	Survey responses (parents) - 10% Survey responses (students) - 20% Survey responses (staff) - 90% Social media engagement (engagement/30 day) - 505		Survey responses (parents) - 25% Survey responses (students) - 75% Survey responses (staff) - 90% Social media engagement (engagement/30 day) - 1,000
Increase participation in school events	Increase participation in school events - not currently captured	Pep Squad attendance at extracurricular events - 0%	Pep Squad attendance at extracurricular events - 10%		Pep Squad attendance at extracurricular events - 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increased number of school events held each year	Five stakeholder events were held in 2020-21	# of Educational partner events - 3 # of Student events - 6 # of Community events - 3	# of Educational partner events - 4 # of Student events - TBD # of Community events - 4		# of Educational partner events - 6 # of Student events - 15 # of Community events - 10
Enhance athletic program	Six sports active (2 co-ed, 1 boys, 3 girls)	# of Sports active - 3 co-ed, 1 boys, 2 girls	# of Sports active - 1 co-ed, 1 boys, 2 girls		# of Sports offered - 3 co-ed, 2 boys, 2 girls
Improve student retention as measured by the stability rate	Stability rate - 71.2%	Stability rate - 56.3%	Stability rate - TBD		Stability rate - 70%
Increase volunteer participation	# of approved volunteers - 0	# of approved volunteers - 1	# of approved volunteers - 8		# of approved volunteers - 10

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Community Outreach	<p>Assign staff to collaborate with families to promote participation in school academic and extra-curricular programs, coordinate school events and activities, celebrate student achievement, and foster a positive school climate. Various communication avenues will be utilized to inform families and to offer virtual options to attend meetings/events; staff will receive professional development to utilize communication technology. Bilingual staff will be hired and retained to eliminate communication barriers and faculty members will be assigned morning and afternoon duty. (ATSI)</p> <p>Staff will also build and maintain community partnerships to afford students opportunities for community service projects as well as career preparation resources.</p>	\$155,976.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>SLA community events, such as Back-to-School Night and orientation, will be held at the beginning of the year to promote family engagement. School Site Council/English Learner Advisory Council, Parent Advisory Committee, and Coffee with the Principal events will be held quarterly to increase collaboration with families. (WASC).</p> <p>A web-based volunteer application process will be used to remove barriers and increase the number of eligible volunteers. (ATSI)</p>		
<b>2.2</b>	Athletics	<p>Offer five sports and add a cheer squad, maintaining gender equity. Pep Squad and/or Cheer Squad will attend home games and host seasonal pep rallies to increase school spirit.</p> <p>The Pep Squad, in collaboration with other clubs/sports, will expand the selection of spirit gear in the student store to instill school pride.</p> <p>A summer sports conditioning and skills-building program will be implemented to prepare students for CIF-level competition.</p>	\$20,125.00	No
<b>2.3</b>	Attendance	<p>Staff will be assigned to monitor student attendance, manage the SARB process, and execute interventions for those who are chronically absent. Bilingual staff and technological communications will notify parents of student absences in their preferred language.</p> <p>Home-to-school transportation shall be provided to students who live too great a distance to walk and are unable to transport on their own.</p> <p>Breakfast and Lunch meals shall be served each day; all students receive free meals via the Community Eligibility Provision.</p> <p>Uniform dress code pieces and school supplies shall be provided to remove barriers to student attendance.</p>	\$473,282.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>A data consultant will be contracted to validate data and ensure compliance with reporting requirements. Designated staff will oversee data management to ensure accuracy and timely reporting.</p> <p>A marketing firm is contracted to increase enrollment as well as communicate school programs and student achievements to the community.</p>		
2.4	Activities	<p>Pep Squad will host a variety of activities including pep rallies, dances, and lunch socials for all grades. Class Advisors will also be assigned to establish annual traditions by grade level and other activities to create a sense of community and school pride on campus through fun activities.</p> <p>Faculty members will advise student-led clubs for both junior high and high school.</p> <p>CTE teachers will participate in community events with students such as parades, presenting colors, Patriot Day celebrations, and other local activities.</p> <p>CTE students will engage in Cadet Corps and SkillsUSA events to demonstrate acquired skills, motivate students to increase their skills knowledge, and generate school spirit through competition. Staff and faculty will be assigned to support CTE teachers as they prepare students for specific pathway competitions.</p>	\$77,803.00	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.

There was a significant increase in student activities and celebrations of student achievement during 2022-23. Multi-cultural events were held to honor and celebrate the beauty of SLA's diverse community. (ATSI)

Staff successfully increased parent engagement by communicating event information and removing barriers in the volunteer application process.

SLA removed attendance barriers by offering transportation, uniform assistance, and free meals to students.

Students participated and competed in career and technical student organizations such as California Cadet Corps and SkillsUSA.

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.

Although six sports were offered, SLA completed seasons for four sports teams due to a lack of student participation. Additionally, implementation of the Cheer program and expansion of the spirit gear selection was delayed to 2023-24 due to staff shortages; the music program was also suspended pending the recruitment of a credential music teacher.

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

Students earned rank promotions through the California Cadet Corps. A team of students also competed in local and state competitions for SkillsUSA.

The attendance monitoring programs require modification to effectively address chronic absenteeism.

Thanks to a significant increase in student activities, such as field trips, CTSO competitions, clubs, and dances, student and parent engagement increased as evidenced by the number of approved volunteers and Pep Squad's sporting event attendance.

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.

Based on the decline in the attendance rate, stability rate, and survey responses, the 2023-24 metrics were reduced to provide a more reasonably attainable goal.

Given the success in the activities department and parental involvement, these metrics either remained the same or were increased to reflect the growth SLA has made.

**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	Prepare students for post-graduate success in college and career with a primary focus on leadership and public service. (State Priorities: 1, 2, 4, 7, 8)

An explanation of why the LEA has developed this goal.

With the School's technology, curriculum, and data tracking advancements, SLA will embed school-wide data-driven instruction and analysis to support instruction, assessment, teaching strategies, MTSS, and PBIS to prepare students for college and careers with an emphasis on life-long learning.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Improve ASVAB participation and increase average test score	ASVAB Qualifying rate - n/a	ASVAB Qualifying rate - 24%	ASVAB Qualifying rate - 25%		ASVAB Qualifying rate - 40%
Increase graduation rate	Graduation rate (5-year) - 77.5% Graduation rate (4-year) - 72.2%	Graduation rate (5-year) - 80.6% Graduation rate (4-year) - 81.8%	Graduation rate (5-year) - TBD Graduation rate (4-year) - 97.67%		Graduation rate (5-year) - 90% Graduation rate (4-year) - 90%
Increase number of CTE completers	CTE completers rate - 41.7% Leadership/Military Sci completer rate - n/a	CTE completers rate - 33.3% Leadership/Military Sci completer rate - 61.7%	CTE completers rate - TBD Leadership/Military Sci completer - TBD		# of CTE completers - 50%
Increase A-G eligibility rate	A-G eligibility rate - 0%	A-G eligibility rate - 4.3%	A-G eligibility rate - 4.3%		A-G eligibility rate - 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase CAASP average test score	SBAC ELA met or exceed scores - n/a SBAC Math met or exceed scores - n/a CAST met or exceed scores - n/a	SBAC ELA met or exceed scores - 3.33% SBAC Math met or exceed scores - 0.83% CAST met or exceed scores - 0%	SBAC ELA met or exceed scores - TBD SBAC Math met or exceed scores - TBD CAST met or exceed scores - TBD		SBAC met or exceed scores - 5% CAST met or exceed scores - 5%
Increase English Learner proficiency rate	English Learner proficiency rate - 0%	English Learner reclassification rate - 8.57%	English Learner reclassification rate - 0%		English Learner reclassification rate - 5%
Increase participation in community college courses	College credit completion - 16.7%	College credit completion - 6.4%	College credit completion - TBD		College credit completion - 15%
Increase post-secondary college attendance	College-Going rate - 37.9%	College-Going rate - n/a	College-Going rate - TBD		College-Going rate - n/a
Improve iReady test scores	iReady tier 1 Math - 6% iReady tier 1 Reading - 16%	iReady tier 1 Math - 5% iReady tier 1 Reading - 9%	iReady tier 1 Math - TBD iReady tier 1 Reading - TBD		iReady tier 1 Math - 12% iReady tier 1 Reading - 15%

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Curriculum & Courses	SLA utilizes a curriculum that aligns with state standards, meets the needs and accommodations of special learners, and provides tools to inform instructional practices by analyzing academic data for all students, especially student subgroups. (WASC, ATSI) Educators partner with the Counselor and Wellness Center staff to embed SEL in the curriculum.	\$88,287.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Over 90% of courses offered are a-g compliant.</p> <p>The independent study program will serve students who are unable to attend school in-person or who prefer to learn independently.</p> <p>Career Technical Education (CTE) courses will be offered in the public safety and/or military science pathways. The School will partner with the local community college to offer college credit for advanced Career Technical Education courses.</p> <p>Instructional materials and supplies are dedicated to a-g and CTE courses as well as special learners. Educators select equity literature to supplement culturally sensitive curriculum. (ATSI)</p> <p>The Guidance Counselor supports students through matriculation, connects students to college resources such as the Victor Valley College Bridge program, and prepares them for post-secondary opportunities The Counselor also ensures students have equitable access to the courses required to meet their post-secondary goals. (ATSI)</p>		
3.2	Technology	<p>Technology devices and services are procured and maintained to provide access to web-based instructional programs and to support academic achievement through a variety of learning modalities.</p> <p>Devices are distributed to ensure all students have equitable access to the curriculum. (ATSI)</p> <p>Parents will receive training on technology systems to increase the use of technology to monitor students' information and progress.</p> <p>SLA contracts with a third-party data firm to provide detailed data analysis of benchmark assessments and state tests. This data is used to identify trends and monitor student academic and behavioral progress by analyzing individual, aggregated, and disaggregated data. (WASC)</p> <p>Professional development is provided to staff to utilize technology systems. Schoolwide data-driven instruction and analysis support student learning loss and provide teachers with strategies to engage students.</p>	\$134,868.00	Yes

Action #	Title	Description	Total Funds	Contributing
		SLA will research and possibly contract additional technological services to enhance recordkeeping and provide additional device monitoring capability.		
<b>3.3</b>	Instruction	<p>SLA will hire additional teachers to potentially expand course offerings. The School shall make every effort to employ highly qualified teachers and support staff to promote schoolwide academic success. Teachers with preliminary credentials will complete and/or continue the Induction program.</p> <p>Department Heads will mentor teachers and provide professional development with a special focus on embedding leadership and special learner strategies in the curriculum as well as understanding implicit bias; the collective department heads and administration shall comprise the equity leadership team. (ATSI) Department Heads will utilize data to determine adjustments to professional development topics throughout the year. (WASC)</p> <p>School leaders and designees will oversee programs and operations to ensure quality and compliance. Educators will be designated to provide designated EL instruction and administer state testing. Collectively, faculty will develop a written incentive program with criteria, rewards, and timelines to encourage academic achievement and to motivate students to devote increased effort to state tests and local benchmark assessments. This program will also include parent communications to explain and depict student test scores including translated materials and graphics.</p> <p>School leaders, teachers, and support staff will utilize PBIS and MTSS strategies and the SIS to execute and document the behavior and academic intervention process.</p>	\$2,328,133.00	Yes
<b>3.4</b>	Special Education	Special Education Teachers and support staff will provide IEP-related services directly to students and support general education teachers in doing so as well. Administrators, administrative support staff, and	\$352,004.00	No



Action #	Title	Description	Total Funds	Contributing
		<p>contracted experts will oversee data collection and compliance with the special education program requirements.</p> <p>SLA contracts special education services such as nurse service, speech therapy, occupational therapy, and psycho-educational evaluations to support students' academic growth.</p> <p>Special Education staff and faculty will receive specialized professional development as it relates to their respective positions. A Department Head and supervisor will increase communication and organization within the Special Education department through the revised staffing model, additional support staff, and effective use of technology systems.</p>		

## 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.

SLA purchased a new curriculum to meet the needs of post-pandemic, 21st-century learners and provided professional development to educators and administrators. Additional professional development is required to effectively utilize the data analysis capabilities of the curriculum to better inform instructional practices.

SLA procured a sufficient supply of devices to provide 100% of students with access to the curriculum and instructional materials.

Designated faculty members mentored educators to improve school culture and foster a positive work/learning environment.

Professional development was provided to educators during weekly meetings; morning and afternoon briefings provided communication forums to facilitate cross-curricular and cross-department collaboration.

PBIS and MTSS research and development transpired to improve the school climate and student achievement; initial implementation will occur in 2023-24.

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.

Due to the teacher shortage, SLA was unable to hire a credentialed music teacher; however, a theatre course was added to fulfill the fine art requirement.

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

SLA anticipates its largest graduating class in the last decade due to the curriculum adjustments, faculty efforts, and improved data management.  
SLA has also significantly decreased the staff turnover rate which will improve organizational efforts through continuity and commitment to the school's mission and vision.

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

The CDE has expanded College and Career Indicators such as ASVAB and Military Science/Leadership course completion, thus these indicators have been included in the metrics. iReady scores were also added to mirror the data in the charter petition and WASC report as recommended by the most recent WASC visiting committee.  
Data results were moved to their current year to align data with the corresponding year's actions and services.  
All other 2023-24 measurable outcomes were updated based on state and SLA trends.

**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)
756,540	34,854

## 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
26.09%	0.00%	\$0.00	26.09%

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.

The foster youth population at the school remains low as our entire school population is under 300 students. However, the school does recognize the unique needs of this subset of students. Since the low-income and EL student populations remain high (over 80%), every administrative and educational decision must consider underserved students. All of the financial, academic, and discretionary resources are consistently targeted to this majority. SLA anticipates the effects of the school-wide goals to be incremental growth in academic success, increased student engagement and attendance, and exposure to the various career paths in the public safety job sectors.

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

For a variety of reasons, many students choose to enter the workforce after high school. In response to this, the school offers a robust Career Technical Education program that prepares students for both college and career.

In an effort to connect students to community resources, inform parents of matriculation requirements and post-secondary opportunities, the School employs a fully credentialed guidance counselor who is bilingual. Given that students reside in various zones throughout the region, many are unable to arrange home-to-school transportation on their own. Therefore, the school provides this transportation which includes a late bus that takes students home after practice, tutoring, or other campus activities. The School provides many academic support services for students with unique needs which include instructional support during class.

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

The school is actively recruiting additional staff in the following positions: tutor and special education aide. Each of these positions will have specified duties to support students in these categories.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:85
Staff-to-student ratio of certificated staff providing direct services to students		1:60

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,988,456.00	\$771,180.00		\$1,297,833.00	\$5,057,469.00	\$3,947,561.00	\$1,109,908.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Facilities	All	\$740,650.00	\$15,502.00	\$0.00	\$20,502.00	\$776,654.00
1	1.2	Socio-emotional Wellness	Foster Youth Low Income	\$103,844.00	\$17,307.00		\$130,349.00	\$251,500.00
1	1.3	Safety & Security	All	\$218,451.00	\$11,522.00		\$168,864.00	\$398,837.00
2	2.1	Community Outreach	English Learners Foster Youth Low Income	\$117,336.00			\$38,640.00	\$155,976.00
2	2.2	Athletics	All	\$20,125.00				\$20,125.00
2	2.3	Attendance	English Learners Foster Youth Low Income	\$325,700.00			\$147,582.00	\$473,282.00
2	2.4	Activities	All	\$49,820.00	\$21,855.00		\$6,128.00	\$77,803.00
3	3.1	Curriculum & Courses	English Learners Foster Youth Low Income		\$45,847.00		\$42,440.00	\$88,287.00
3	3.2	Technology	English Learners Foster Youth Low Income	\$4,900.00			\$129,968.00	\$134,868.00
3	3.3	Instruction	English Learners Foster Youth Low Income	\$1,407,630.00	\$500,802.00		\$419,701.00	\$2,328,133.00
3	3.4	Special Education	Students with Disabilities		\$158,345.00		\$193,659.00	\$352,004.00

## 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
2,899,229	756,540	26.09%	0.00%	26.09%	\$1,959,410.00	26.09%	93.67 %	<b>Total:</b>	\$1,959,410.00
								<b>LEA-wide Total:</b>	\$1,959,410.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$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	Socio-emotional Wellness	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$103,844.00	1.38%
2	2.1	Community Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$117,336.00	1.56%
2	2.3	Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$325,700.00	4.34%
3	3.1	Curriculum & Courses	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.2	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,900.00	.07%
3	3.3	Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,407,630.00	18.74%

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$4,469,622.00	\$4,456,380.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Facilities	No	\$675,814.00	\$707,686
1	1.2	Socio-emotional Wellness	No Yes	\$267,500.00	\$87,906
1	1.3	Safety & Security	No	\$193,327.00	\$25,705
2	2.1	Community Outreach	No Yes	\$249,291.00	\$266,975
2	2.2	Athletics		\$43,625.00	\$44,960
2	2.3	Attendance	No Yes	\$312,434.00	\$312,310
2	2.4	Academic Activities	No	\$500.00	\$30,091
3	3.1	Curriculum & Courses	No Yes	\$280,336.00	\$253,667

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Technology	No Yes	\$175,225.00	\$165,082
3	3.3	Instruction & Intervention	No Yes	\$2,271,570.00	\$2,561,998



**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)
\$531,625	\$1,770,650.00	\$1,884,331.00	(\$113,681.00)	69.55%	69.55%	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	Socio-emotional Wellness	Yes	\$77,285.00	\$71,922	3.03%	2.65%
2	2.1	Community Outreach	Yes	\$180,770.00	\$155,087	7.10%	5.72%
2	2.3	Attendance	Yes	\$292,384.00	\$265,668	11.48%	9.81%
3	3.1	Curriculum & Courses	Yes	\$65,000.00		2.55%	
3	3.2	Technology	Yes	\$32,074.00	\$37,620	1.26%	1.39%
3	3.3	Instruction & Intervention	Yes	\$1,123,137.00	\$1,354,034	44.13%	49.98%

**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)
2,036,996	\$531,625	0	26.10%	\$1,884,331.00	69.55%	162.06%	\$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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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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