LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: SIATech Charter
CDS Code: 37684520106120
School Year: 2023-24
LEA contact information:
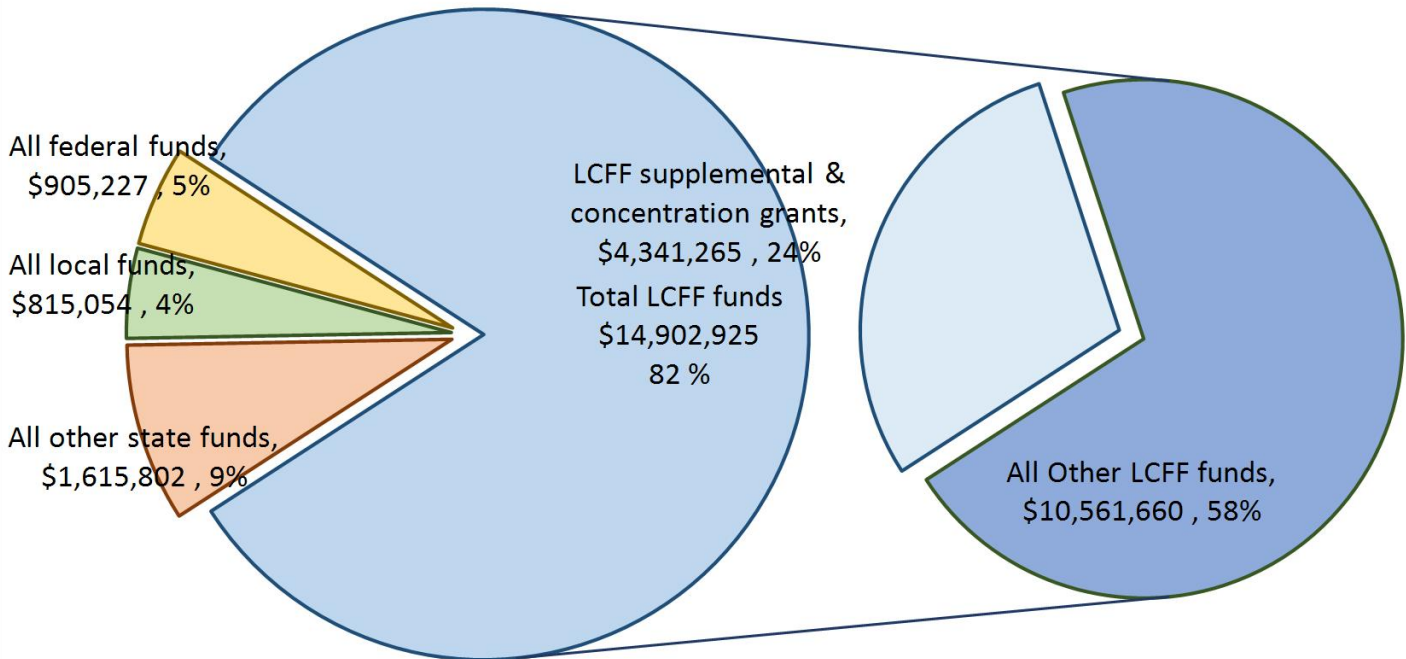Tom Renner
Chief Financial Officer
tom.renner@siatech.org
760-594-1700

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

All federal funds, $905,227 , 5%

All local funds, $815,054 , 4%

All other state funds, $1,615,802 , 9%

LCFF supplemental & concentration grants, $4,341,265 , 24%
Total LCFF funds $14,902,925 82 %

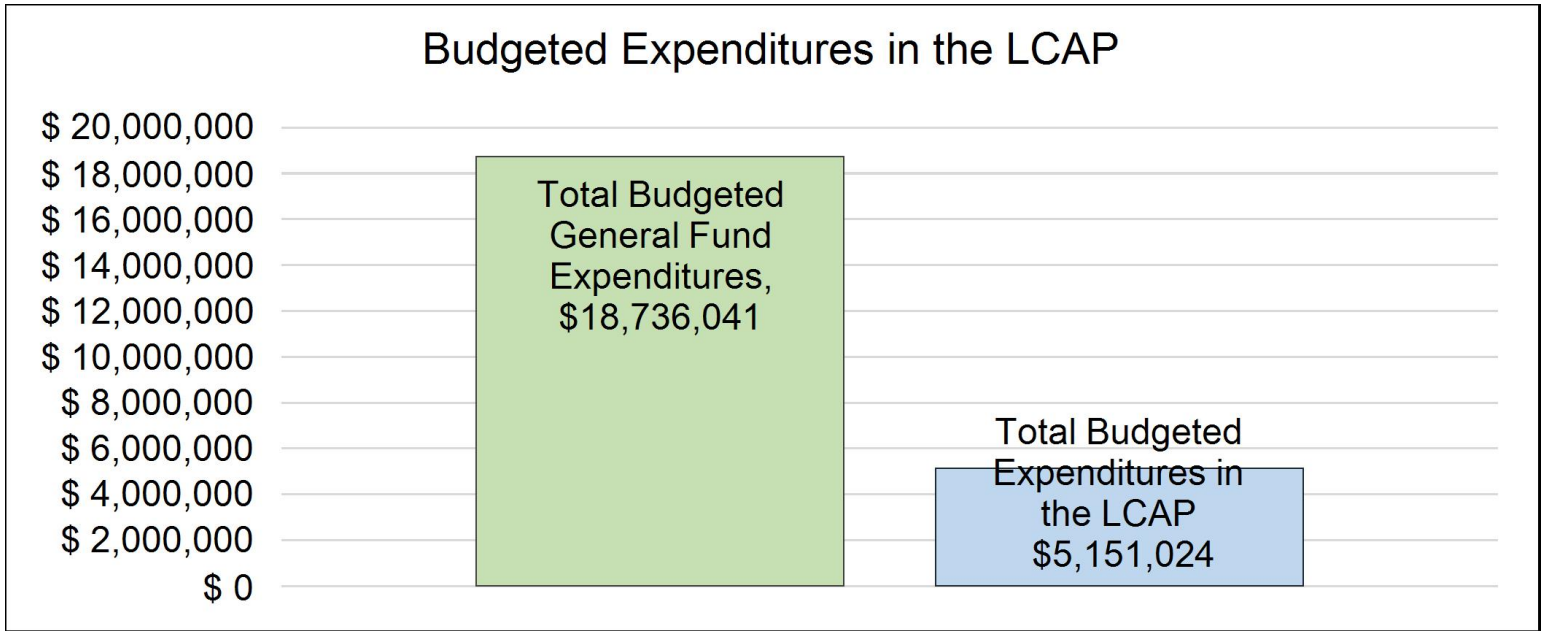All Other LCFF funds, $10,561,660 , 58%

This chart shows the total general purpose revenue SIATech Charter 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 SIATech Charter is $18,239,008, of which $14,902,925 is Local Control Funding Formula (LCFF), $1,615,802 is other state funds, $815,054 is local funds, and $905,227 is federal funds. Of the $14,902,925 in LCFF Funds, $4,341,265 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $18,736,041

Total Budgeted Expenditures in the LCAP $5,151,024

This chart provides a quick summary of how much SIATech Charter 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: SIATech Charter plans to spend $18,736,041 for the 2023-24 school year. Of that amount, $5,151,024 is tied to actions/services in the LCAP and $13,585,017 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
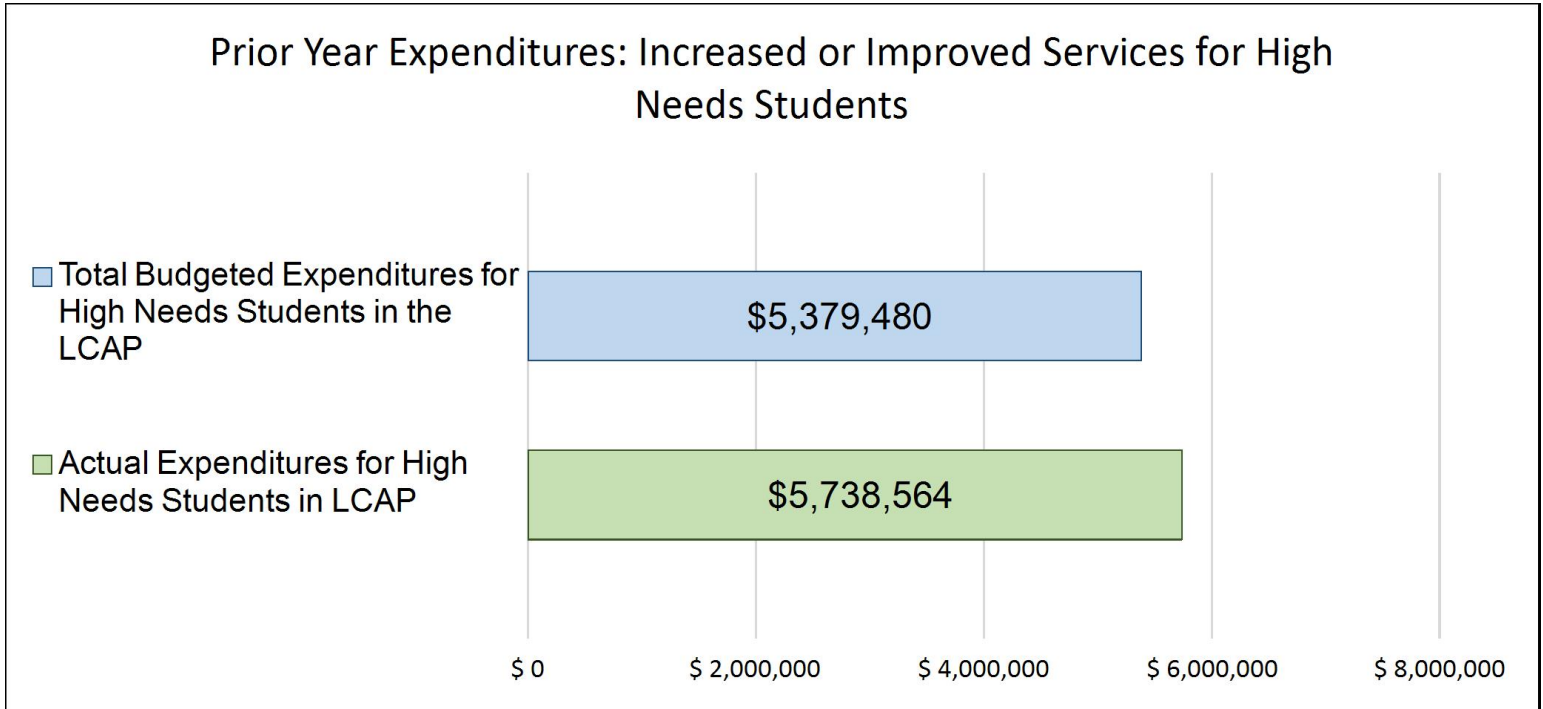
All operating costs of the organization including teachers at all 12 school sites, support staff and leadership at sites and the central office and technology cost across the entire organization.

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

In 2023-24, SIATech Charter is projecting it will receive $4,341,265 based on the enrollment of foster youth, English learner, and low-income students. SIATech Charter must describe how it intends to increase or improve services for high needs students in the LCAP. SIATech Charter plans to spend $5,151,024 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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP: **$5,379,480**

Actual Expenditures for High Needs Students in LCAP: **$5,738,564**

(Scale: $0, $2,000,000, $4,000,000, $6,000,000, $8,000,000)

This chart compares what SIATech Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what SIATech Charter 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, SIATech Charter's LCAP budgeted $5,379,480 for planned actions to increase or improve services for high needs students. SIATech Charter actually spent $5,738,564 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
SIATech Charter	Tom Renner Chief Financial Officer	tom.renner@siatech.org 760-594-1700

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.

The School for Integrated Academics and Technologies (SIATech) is a public charter high school serving 16-24 year old 10th,11th and 12th grade students who have dropped out of school in the past and have chosen to recommit to their high school education. SIATech is a WASC- accredited high school and operates twelve sites across California in high need communities, offering two programs: independent study and classroom-based, located on federal Job Corps centers. All students are low-income and seeking to end the cycle of poverty through academic and personal growth at SIATech.

SIATech is unique in its open-entry/open-exit model, allowing youth to enroll at any time during the year. Students complete programs customized to meet their individual learning needs with an A-G and CTE curriculum accompanied by high-quality instruction and support services to meet their social, emotional and academic needs and prepare them for college, career and beyond.

SIATech still faces community challenges that derive from the pandemic and regions' slow recovery. While SIATech was able to meet the needs of participating students by providing devices, Internet, teacher support and a curriculum that was 100% accessible online, the communities its students come from were disproportionately more severely affected by the pandemic and its economic ramifications. In addition, Job Corps centers, where SIATech classroom-based sites are located, are residential; thus, additional safety and quarantine measures were enacted, resulting in attendance, engagement, and enrollment challenges. SIATech is responding to this challenge, and the additional challenge of elevating social justice, equity, and opportunity for all by renewed strategic planning and implementation of parent and community outreach and partnerships; Diversity, Equity, and Inclusion practices; revitalization of our student inquiry to enrollment process; and the establishment of a Multi-Tiered System of Supports (MTSS), including a focus on wellness and the incorporation of trauma-informed practices. We believe these actions will restore our student enrollment and average daily attendance numbers back to sustainable levels that we can effectively serve.

Reflections: Successes

Several SIATech subgroups showed improvements in numeracy and course completions for 2022-23. The number of English Language Learners and Students with Disabilities who met their expected growth in STAR reading increased by 3% and 18% respectively. The number of Students with Disabilities and African American students who met their expected growth in STAR math increased by 26% and 13% respectively. Course completions increased overall by 35% with Hispanic students increasing course completions by 32%.

SIATech's CTE Pathway program has continued to increase and grow in capacity. Student enrollment in CTE courses has increased along with the number of certifications earned. SIATech will implement virtual CTE teachers beginning in the 2022-23 school year to reach a wider student audience and increase course completions as well. The adoption of the Paxton Patterson Labs as a platform to provide additional and improved CTE course offerings is expected to result in an increase in student engagement with career pathways. These labs will meet SIATech's graduation requirement for Career Exploration for all independent study students.

Student participation in the SEL survey has increased from 25% to 42% for the fall administration. SIATech anticipates the spring administration will surpass the fall participation rate. Staff training for the Panorama platform has almost doubled from 26 to 45 staff members. The Wellness Coordinator will continue this staff training as she visits all the schools in the remainder of this year. The purchase of the Panorama Social Emotional Surveys allows a focus on research-based interventions for each student and resources needed for graduation and engagement in the curriculum and program. SEL will also be a key component of the upcoming ILP process, which aligns with the MTSS framework. This focus on SEL has led to the creation of a student SEL/Wellness course in the Edgenuity platform. This will also be a new graduation requirement. Edgenuity also includes courses on mental health and wellness, building healthy relationships, and personal wellness. Partnering with Kristin Souers has also allowed SIATech's professional learning to extend beyond SEL with trauma-invested practices.

Reflections: Identified Need

The current California dashboard and local data reflect a decreased graduation rate for SIATech. The dashboard shows the graduation rate decreased to 24.9%, due in large part to the pandemic and the long-term decrease in student enrollment. Local data indicates a current graduation rate of 7%, although June graduations will increase this percentage. Due to the unprecedented circumstances of the pandemic, this lower graduation rate is indicative of additional stressors and challenges for the SIATech student population. SIATech will continue to provide additional focus on re-engagement and retention of its students in order to ensure a higher percentage of SIATech students graduate in the coming years. These strategies include its MTSS implementation, individual learning plan creation and follow-up, as well as encouraging the participation in career pathways to create relevancy for course completions and graduation, among other activities. All subgroups show a substantial decrease in graduation rates, although, again, those numbers will increase with the June graduates. A

decrease in the number of EL reclassification indicates that SIATech needs to continue targeting the specific needs of ELL students. SIATech hired a new EL Coordinator in February 2022 to support meeting the needs of all ELL students. This coordinator has provided site-based training for staff in both instructional strategies and training in ELPAC testing and has moved forward with a new EL curriculum. As a result, the school continues to be designated as a CSI school. Funds are being used to address student wellness and increase partnerships to address the barriers our students face in completing this high school program.

SIATech students taking the CAASPP in both ELA and math continue to score very low below the standard; this data has been consistent throughout the past several years. Despite the CAASPP scores, STAR results in both reading and math indicate that students are making gains in ELA and math that are not reflected in the CAASPP scores. For STAR reading and math, SIATech's overall data shows that targeted instruction needs to occur to move us closer to the 70% goal as we are currently at 50% in reading and 63% in math. Beginning in the 2023-24 school year, Accelerated Learning Blocks will be implemented as part of the comprehensive instructional framework and will focus on gaps in both literacy and numeracy.

LCAP Highlights

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

The LCAP is focused on providing support for student groups that have been identified as achieving below average. SIATech continues to provide each student with an individualized learning plan (ILP). These plans allow staff to work with students and their families to ensure that students are achieving their goals and making progress towards graduation and beyond. An analysis of the data showed that, while all students receive a plan, some students need additional support that the school is not currently providing. Through the development of a comprehensive MTSS system (ILP), the school plans to identify supports for all students and ensure that they are provided with interventions that help them overcome barriers.

SIATech has seen high levels of community engagement around our current practices and the benefits of collaboration. Our Portrait of a Graduate (POG) process is one example of how valuable it is to bring varying perspectives to the table. We began the process of visualizing a Portrait of a "SIATech" Graduate in our All-Staff Meetings. This work has been instrumental in the development of our teaching and learning instructional framework. POG continues to inform our MTSS Development, professional development, student intervention, course and program offerings, and graduation requirements. Additionally, SIATech continues its all-staff professional development in the areas of equity, diversity, and inclusion in conjunction with trauma-invested practices and systems.

SIATech has provided career technical education (CTE) in its programs across all school sites. A review of the data shows that many students who are not part of the federal Job Corps program, primarily our independent studies students, are not taking advantage of the CTE course offerings. Over the next two years, the school plans to increase student engagement in CTE to ensure that students are exposed to a wide variety of career options that they may choose to pursue after they graduate. With this in mind, we have partnered with Paxton and Patterson to provide Career Exploratory Labs composed of hands-on CTE curriculum to all our independent studies sites. Our K12 SWP

Grant and other funding sources allow us to build these labs and prepare students for internships, apprenticeships, and future jobs. SIATech has also designated credentialed CTE teachers who will teach virtually in their respective pathways to grow the capacity of this program.

The social-emotional well-being of our students is a top priority. One of the hallmarks of the school is its caring staff. Our students tell us that the relationships they have with staff are the reason they continue to come to school in the face of adversity. This data is reflected in the Panorama SEL surveys administered to students. The school continues to build its comprehensive programs and systems around staff and students' emotional wellness to ensure that specific needs are identified quickly and that supports are in place to provide necessary services. For students, this means access to qualified counselors through partnerships such as UCLA, course content that targets mindfulness and self-care, and access to caring adults. Staff will continue to receive access to professional development and resources that address a variety of trauma-informed topics as well as support for their own self-care. With these objectives in mind, the Wellness Coordinator has developed a student wellness plan, a bank of resources, and several partnerships within the communities we serve.

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.

SIATech

Support for Identified Schools

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

SIATech works with a variety of educational partners that meet quarterly to review student data and action items. Our action items are aligned to our LCAP/Strategic Plan Priorities with a clear understanding of how we will progress monitor the implementation of our CSI Action Items. Based on school and system-wide data, we engage in root cause analysis protocols (i.e. 5-Why, Empathy Interviews). We conduct student and staff surveys to gather feedback about our current graduation rate and the implications of this data to departments, sites, and individual work. Once we have identified an area of growth, we brainstorm ideas and collectively make determinations on next steps. Our next steps are filtered through an equity lens, direct support to students, current staff capacity, and research/evidence-based practices. Additionally, staff PD and training are included in all of our action items. In the 2023-24 school year, the practice of PLCs will allow SIATech to extend its educational partners to include all teachers as well as the PLC Guiding Coalition.

The school leadership team also meets regularly to review student achievement data related to the Schoolwide Strategic Plan that includes the CSI plan elements. Based on the results of the schoolwide analysis, the school is implementing an MTSS framework to ensure that

students' academic and social-emotional needs are identified and that interventions are implemented and monitored for effectiveness. SIATech is at the beginning stages of this MTSS framework and continues to provide professional learning to the Instructional Leadership Team as well as the Site Leadership Team. Moving forward, all independent study staff participated in PD for the five stages of the ILP, which will focus on the whole student using both academic and non-academic data. Finally, SIATech will implement org-wide PLCs in the 2023-24 school year to review student achievement data, monitor progress, analyze district priority standards and common assessments.This implementation has begun with a Guiding Coalition, which is made up of both independent study and Job Corps teachers. This Guiding Coalition has provided three PD sessions to date to bring awareness and knowledge of PLCs as well as modeling the process.

Equity continues to be a priority as we work on advancing our equity framework. Going beyond awareness, the focus this year has been on building positive relationships and learning environments. SIATech is working with author Kristin Souers to build trauma-informed classrooms and practices, build mindsets, use common language, and still focus on both student and staff wellness. This work will build upon the prior equity framework professional learning.
SIATech has also increased its partnerships to provide additional support to students. These include Wellness Together, UCLA, San Diego Youth Services, Directing Change, NAMI On Campus, and Elizabeth Hospice. Wellness Together provides individual counseling/therapy to students. UCLA provides group therapy and mental health/wellness workshops to students on topics such as managing mood, reducing anxiety, and improving relationships. San Diego Youth Services provides a research-based dating violence prevention group (i.e. Safe Dates/Dating Matters). Directing Change provides resources and prompts for students to create their own short films on topics such as suicide prevention and mental health. Elizabeth Hospice provides individual and group grief support services as well as staff training around how to support students experiencing grief. Independent study site CTE counselors meet consistently with students.
Based on identified needs as well as graduation rates, STAR literacy and numeracy scores, and course completion rates, SIATech needs to continue to focus on bridging numeracy and literacy gaps as well as meeting the social emotional needs of all students.

Monitoring and Evaluating Effectiveness

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

SIATech practices a continuous improvement cycle that includes the quarterly evaluation of student achievement data, goal setting, planning and monitoring of progress. The school has a school-wide strategic plan that includes goals that are measured by achievement on the CA Dashboard as well as local indicators. The CSI goals fit within the school's plan and inform multiple aspects to ensure that the organization moves forward in its MTSS implementation and trauma-informed practices.

In addition to the school-wide continuous improvement cycle, a School Improvement Committee meets regularly to update the plan, analyze data and determine next steps. Educational partners are regularly surveyed to determine the needs of SIATech students both academically and socially emotionally both in and out of the classroom. With the addition of District Common Assessments, PLCs will analyze data to improve student learning outcomes.

In the 2021-2022 school year, the SEL inventory was used to measure student's SEL levels in Academic Behaviors, Academic Perseverance, Academic Mindset, Learning Strategies, and Social Skills. Students completed the survey when they enrolled, mid-year, and end-of-year. Staff was trained on how to access the results and to use them to provide interventions and support to students individually and in small groups. Data from this survey will be available in Hoonuit, and the results were used to target support to specific school sites. This survey was implemented in May 2021 and four hundred and sixty-seven students responded. In 2022-2023, this SEL survey was replaced with the Panorama SEL survey, which includes a dashboard that all staff can utilize for documentation and MTSS tier interventions.

The school will also review the DASS one year graduation rate and suspension rates to monitor, plan, and revise the CSI plan as needed.

Engaging Educational Partners

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

To engage our educational partners, SIATech has carried out a multi-year effort to identify the needs of our students and how to best improve our programs and services to do so. This input has been gathered by using a variety of methods and has been instrumental in the development of this LCAP plan including student surveys, staff surveys, and a School Improvement Committee. In addition, the SIATech Board is given an opportunity to provide input on the system-wide needs assessments. This work informed the development of our 3 Year Strategic Plan beginning in SY 2020-21 and has informed our work over the course of the subsequent years.

As in prior years, we proceeded to engage our educational partners through leadership structures and ongoing input gathering to inform our LCAP including ongoing professional development engagements and a focused effort to develop a Portrait of a SIATech Graduate to guide our work as a system for program and services to serve students. This work informed our 2021-2022 and 2022-2023 LCAP, building on the work that was initiated in SY 2020-21. This work has informed our teaching and learning, curriculum, site staffing, Social and Emotional Learning work as well as our graduation requirements and provided professional development.

In addition to the work with our educational partners summarized above, SIATech has worked with our Student Wellness Committee that includes teachers and counselors to identify student needs and provide additional mental health and wellness support. We have also worked with our Family and Community Engagement Committee to listen to our educational partners and incorporated this input into our LCAP.

A summary of the feedback provided by specific educational partners.

SIATech engages our educational partners in several meaningful ways: all staff meetings, leadership team meetings, steering committees, task forces, surveys, professional learning communities, and student forums. These include the following:

Students: Panorama surveys (fall & spring), NAMI club (mental health & wellness), WASC student panel

EL Steering Committee (bimonthly from Dec 2022-present): identified area of need:reach out to parents of EL & ADEL students, supplemental curriculum to bridge learning and language gaps

School Improvement Committee (11-10-22, 12-8-22, 1-25-23, 5-12-23): interventions, focus on LCAP/WASC goals & continued progress, CSI funds & alignment with student needs

Monthly Principal Meetings (2nd Tuesday/mo): ILP, graduation pathways, grad requirements, engagement and retention, Portrait of a Graduate

Administrative Leadership Team (1st Thursday/mo): graduation pathways, ILP, wellness, engagement and retention

Instructional Leadership Team (every Monday): interventions, ILP, Portrait of a Graduate, graduation pathways, grad requirements, curriculum, PLCs, SEL & Wellness

PLC Guiding Coalition (monthly): district common assessments, district priority standards, improving student learning

Board (3rd Thursday/mo):

Executive Leadership Team (1st Tuesday/mo): equity work, strategic plan, engagement & retention

Wellness Committee (1st & 3rd Thursday/mo): additional partnerships to support student wellness and mental health, student-led clubs (NAMI), suicide intervention, counseling

Staff surveys (after all PD): identified area of need: dedicated PD time without students

Central and site leaders appreciate the increased opportunity to collaborate with their colleagues around meaningful changes that will impact improved and increased services and support for our students. While site leaders value the flexibility to address the needs of their specific community, more often leaders are asking for more uniformity of practices in regards to pre-enrollment processes, student engagement, Tier I, II, and III academic and student wellness practices. Given the requirements of the classroom-based model at Job Corps Centers and Independent Studies model across twelve sites in California, we are challenged with finding structured collaboration time for teaching and learning. Establishing frequent structured time for professional learning communities is a priority for SIATech and the central office and sites are exploring ways to provide the time needed for data analysis that will drive our continuous improvement efforts around teaching and learning.

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

Based on several discussions with our educational partners, we continue to focus on the clarified areas of Goals 1: High-quality Instruction and Goal 3: Student Wellness. Within Goal 1, we identified student progress monitoring as an essential function of our effectiveness in providing timely feedback and support to students. Additionally, as we build out our MTSS Framework, the School Improvement Committee highlighted the importance of providing equitable access to high-quality relevant instruction, which is now included in our planned actions.

After reviewing our STAR Renaissance, it is still evident that we need actions to address literacy and numeracy instruction and professional development for teachers in these areas. Through this data analysis, we discovered that a curriculum review is needed to ensure our curriculum and instructional framework is aligned to our Portrait of a SIATech Graduate. SIATech will now offer an A-G curriculum pathway and a standard pathway for graduates. A shift in focus in our instruction and identifying ways to integrate Accelerated Learning Sessions around numeracy and literacy development continues to be an identified need for Goal 1.

Goal 2 Update: The continued focus on development of the CTE program was influenced by feedback provided from most educational partners. SIATech will now require Career Exploration (Paxton Patterson Labs) and a College and Career Transition course along with offering several CTE pathways across all regions.

For Goal 3, student wellness continues to be an area of focus for our "at promise youth", especially due to the lasting impacts of the pandemic. We have implemented a CASEL-aligned survey tool that will drive our student MTSS supports and evidence-based trauma-informed practices along with an ILP process for all students. Another recommendation includes the integration of SEL into our teaching and learning instructional framework. An SEL/Wellness course will be required of all SIATech students for graduation, and professional development is continuing to be offered on SEL/trauma-informed strategies.

Goals and Actions

Goal

Goal #	Description
1	The school will provide high-quality instruction that is based on equity-focused, student-centered learning through a culturally relevant curriculum and instructional framework that results in higher rates of graduation and academic achievement for all students. This goal is aligned with state priorities 1, 2, 4, 5 and 7.

An explanation of why the LEA has developed this goal.

During the 2020-2021 SY, the school conducted multiple audits of its systems to develop a strategic plan. These audits utilized a variety of educational partner feedback including surveys, focus groups, and meetings. As a result of this year-long process, one of the school's priorities is to develop a Multi-tiered System of Support (MTSS) to ensure that students are being provided with interventions that support their learning goals. Student achievement data shows that students with special needs and English language learners are achieving below average and will need more support than their peers in some areas. This goal directly aligns with Strategic Goal 1: High-Quality Instruction and Programs in SIATech's Strategic Plan.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	From the 2018-2019 Dashboard Overall: 62.3% African American: 54.5% Two or more races: 56.1% Hispanic: 64% Socioeconomically Disadvantaged: 60.7% SpEd: 61.4%	Overall: 42% EL: 33% SED: 42% SWD: 41% African American: 52% Hispanic: 41% White: 41% Two or More: 40%	Overall: 57% EL: 51% SED: 57% SWD: 38% African American: 69% Hispanic: 56% White: 60% Two or More: 45%		72% for all subgroups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Renaissance STAR reading assessment	Overall: 60% EL: 50% SED: 59% SWD: 50% African American: 52% Hispanic: 60% (Too few students in other subgroups to calculate a rate, or rate not calculated)	Overall: 55% EL: 39% SED: 54% SWD: 47% African American: 55% Hispanic: 51% White: 81% Two or More: 65% (Too few students in other subgroups to calculate a rate)	Overall: 50% EL: 42% SED: 49% SWD: 65% African American: 54% Hispanic: 47% White: 64% Two or More: (Too few students in other subgroups to calculate a rate)		70% of students in all subgroups who have baseline and growth assessments will meet expected growth.
Renaissance STAR math assessment	Overall: 66% Met expected growth EL: 56% Socioeconomically Disadvantaged: 66% SpEd: 67% African American: 63% Hispanic: 67% Homeless: 69%	Overall: 70% EL: 61% SED: 69% SWD: 62% African American: 56% Hispanic: 69% White: 76% Two or More: 87% (Too few students in other subgroups to calculate a rate)	Overall: 63% EL: 53% SED: 63% SWD: 88% African American: 69% Hispanic: 62% White: 71% Two or More: (Too few students in other subgroups to calculate a rate)		80% of students in all subgroups who have baseline and growth assessments will meet expected growth.
Course completion rate	Overall: 48% EL: 50% SED: 48% SWD: 38%	Overall: 37% EL: 37% SED: 37% SWD: 34%	Overall: 72% EL: 20% SED: 89% SWD: 8%		overall 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	African American: 47% Hispanic: 47% White: 51% Asian: 64% Two or More: 51% (Too few students in other subgroups to calculate a rate)	African American: 37% Hispanic: 37% White: 39% Two or More: 34% (Too few students in other subgroups to calculate a rate)	African American: 14% Hispanic: 69% White: 8% Two or More: (Too few students in other subgroups to calculate a rate)		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	MTSS Development	The school will work with an outside consultant develop and implement a Multi-Tiered System of Support (MTSS) that provides equitable access to high-quality standards and research-based, culturally, and linguistically relevant instruction to all SIATech students.	$92,500.00	Yes
1.2	MTSS Evaluation	School staff will use data visualization software to identify the factors and cutpoints to determine when students need interventions in academics, health and well-being, and engagement. Once the measurements have been determined, students will be identified as Tier 1, 2, or 3. When students are identified as needing interventions, the interventions will be implemented and the student success will be measured by tier and sub-group.	$14,237.00	Yes
1.3	MTSS Special Education	Special Education students will be provided with services according to the MTSS system. Outcome data will be measured by student population and students with special needs will show achievement levels on par with the general student population.	$1,064,231.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.4	MTSS English Language Learners	English Language Learner students will be provided with additional support. Outcome data will be measured by student population and students who are English Language learners will show achievement levels on par with the general student population.	$209,855.00	Yes
1.5	Reading Student Supports	Teachers will provide students identified in Tier 2 and 3 in the area of reading with additional support to increase their reading scores.This may include access to software, specific coursework, workshops, tutoring, and direct instruction.	$489,475.00	Yes
1.6	Reading Professional Development	Staff will be trained in specific strategies to support Tier 2 and 3 students who need reading interventions.	$36,300.00	Yes
1.7	Math Student Supports	Teachers will provide students identified in Tier 2 and 3 in the area of math with additional support to increase their math scores. This may include access to software, specific coursework, workshops, tutoring, and direct instruction.	$465,714.00	Yes
1.8	Math Professional Development	Staff will be trained in specific strategies to support Tier 2 and 3 students who need math interventions.	$36,300.00	Yes
1.9	Curriculum Development and Professional Learning	The curriculum development department will develop academic support for reading and math across the curriculum.	$410,810.00	Yes
1.10	Curriculum Development	The curriculum development department will develop culturally relevant content that includes social justice, diversity, and social-		Yes

Action #	Title	Description	Total Funds	Contributing
		emotional themes. DEI and curriculum professional learning will occur at All-Staff meetings and content workshops. The curriculum development department will research several online curricula to determine if SIATech should supplement or supplant existing curricula. Cost analysis to be implemented for decision-making. A new EL curriculum will be adopted to provide access to skills and mastery of ELA standards. EL professional learning series to be delivered to all site staff. EL support, scaffolds and strategies will be integrated into the core curriculum.		
1.11	Instructional Framework	The school will develop an instructional framework to guide teachers in appropriate instructional methods, how to differentiate instruction, and how to utilize MTSS interventions. The framework will include professional development resources, training, and coaching.	$940,448.00	Yes

Goal Analysis [2022-23]
An analysis of how this goal was carried out in the previous year.

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

SIATech began the development of an MTSS framework in Year 1 of the LCAP cycle with the work of an outside consultant. Based on that foundational training and work, the Instructional Leadership Team designed an ILP process to support the MTSS framework. This 5-stage process allows each school team to work closely with students to support them in both academic and non-academic needs in order to overcome the challenges to graduating with a high school diploma. All independent study staff have been trained in 4 of the 5 stages with the last training scheduled for early May. SIATech has also acquired four, new platforms to support student data for both MTSS and academics: Homeroom, Panorama, EDGE curriculum, and Edgenuity curriculum. These platforms allow all staff to access student data to assess needs and interventions for subgroups and individual students.
Action items 5-8 were not addressed in the past year across the organization, although new initiatives and priorities for Year 3 were introduced. Moving forward, Accelerated Learning sessions will be implemented in all classrooms to address gaps in literacy and numeracy. PLCs will also focus on literacy and numeracy data analysis.

Action items 9 and 10 will change as SIATech no longer has a curriculum team. Cultural relevance and academic support will be provided through professional learning and the new curriculum, Edgenuity. SIATech will continue to partner with outside consultants to continue achieving equity across all teaching and learning.

The development and implementation of an instructional framework will be incorporated into the Accelerated Learning Sessions, the ILP process, and professional learning in Year 3.

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.

Expenditures related to actions and services in Goal 1 exceeded budget by over $279k. This was due to purchase of new curriculum and increased professional development & MTSS training

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

The development of the ILP process is a crucial step in addressing this goal as this addresses all the action items. With the training almost complete for all independent study staff, SIATech will be ready to implement the ILP process at the start of the 2023-24 school year. With the new data and curriculum platforms, the additional data will provide instructional staff the opportunity to analyze student outcomes to further improve student learning. Once SIATech implements PLCs, these conversations will happen regularly across sites and help drive high quality instruction, which will result in higher rates of graduation and academic achievement.

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

The goal's focus on high quality instruction will not change. No additional metrics will be added to measure high quality instruction and delivery models. However, new initiatives will be implemented in the 2023-24 school year to support this goal.These include the ILP process, PLCs across the organization, new curriculum, and instructional Accelerated Learning Sessions.

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	Develop and execute a plan for improvement of the school's CTE program for all students. The plan will include instructional, curriculum and counseling components tailored to SIATech's educational program and student population with a focus on integration into SIATech courses based on student interest so that SIATech graduates are well-prepared to pursue career-path options. This goal is aligned with state priorities 2, 7 and 8.

An explanation of why the LEA has developed this goal.

SIATech's model includes college and career readiness; however, data shows that students in the Independent Study program are not participating in CTE activities as much as their peers who attend classroom-based programs on the federal Job Corps centers. In order to ensure equity across all school sites and programs, the focus of this goal will be on ensuring that all students receive CTE instruction as part of their individualized education plan. A program roadmap to accomplish Goal 2 was developed with extensive input from SIATech students, staff, leadership and the Board of Directors gathered in Q3 of 21-22.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of students enrolled in CTE courses	2018-2019 755 CTE course enrollments by 691 unique students	378 students with CTE course enrollments	106 students with CTE course enrollments *without Job Corps data		An increase in the number of students enrolled in CTE courses each year
Number of CTE courses completed	317 CTE course completions by 306 unique students	108 CTE course completions	78 SIATech CTE courses completions *Without Job Corps data		An increase in the number of CTE courses completed each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of Certifications obtained	# of IS certs 7 total certifications earned	2 total certifications earned	25 total certifications earned		An increase in student certifications each year
DASS CCI Indicator	Prepared / Approaching Prepared / Not Prepared: Overall: 1% / 6.5% / 92.5% EL: 0% / 6% / 94% SED: 1% / 6% / 93% SWD: 0% / 2% / 98% African American: 0% / 5% / 95% Hispanic: 1% / 6% / 93% White: 2% / 5% / 93% Two or More: 2% / 12% / 86% Homeless: 9% / 9% / 82% (Too few students in other subgroups to calculate a rate)	Prepared / Approaching Prepared / Not Prepared: Overall: 3% / 12% / 85% EL: 3% / 14% / 83% SED: 3% / 12% / 85% SWD: 2% / 3% / 95% African American: 1% / 15% / 84% Hispanic: 2% / 11% / 87% White: 3% / 9% / 88% Two or More: 4% / 25% / 72% (Too few students in other subgroups to calculate a rate)	Not reported in 2022		TBD based on 2021-2022 data
CTE Exploratory Course	Develop a CTE Exploratory course	Identified a course with the adoption of Paxton Patterson Labs	Paxton Patterson Labs have been introduced at SBIS, PSIS, MVIS, IDIS, and NCIS. ECIS is scheduled to be		CTE Introductory course completed and assigned to students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			installed late summer 2023.		
Develop additional certification opportunities for students	2 certifications available	4 certifications available	4 certifications available. (Two more coming in 2023-2024)		Increase the number of certifications available to students each year

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	CTE Program Improvements	The school will develop a plan to increase the number of students who enroll in and complete a SIATech CTE course. CTE teachers will work with the curriculum team to bring career relevance to academic courses and keep CTE courses updated. Student Support Specialists and CTE counselors will connect students to work-based learning, early college credit, career exploration, career pathway selection, post-secondary planning,transitional living planning, and other college and/or career activities. The school's Momentum Tracker will be updated to allow additional data to be analyzed.	$1,051,781.00	Yes
2.2	Certifications	The school will identify and provide opportunities for students to obtain additional certifications connected to career pathways. Based on student interest and/or labor market trends, students will benefit from the increased access to certifications that support their post-secondary goals.	$0.00	Yes
2.3	Exploratory Course Development	The school will provide an exploratory CTE course for all students to complete when they enter the program. Students will benefit from having access to a course that supports tham in defining their post-secondary goals.	$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		(Using Paxton Patterson career readiness labs we will create an engaging CTE exploratory course where students will have access to interactive activities that will help expand their understanding of career options. Students will also learn professional skills and explore college and employability options using California Career Zone).		
2.4	EL Supports	The school will implement the California Career Zone in Spanish for EL students. Our Spanish speaking students and their families will benefit from access to this resource in their home language.	$10,000.00	Yes
2.5	Integrated curriculum	The school will develop integrated CTE lessons as part of the core curriculum and provide professional development. More students will have access to content that supports their post-secondary goals.	$6,300.00	Yes

Goal Analysis [2022-23]

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

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

In 2022-23, SIATech continued to increase its enrollment rates in CTE courses and pathways as well as the number of certifications. A plan to revise how CTE teachers work with students was developed. Moving forward, the CTE teachers will teach virtually to any student at any site; thus increasing the potential capacity to further increase CTE enrollment and completions. The graduation requirements were also revised to include new CTE requirements: a Career Exploratory course (fulfilled by the Paxton Patterson labs) and a College and Career Transition course. SIATech also purchased Edgenuity's CTE curriculum to use beginning in July 2023.

The Career Exploratory course is set to begin in 2023-24. The labs have been installed in 6 of the 8 independent study sites, and staff have been trained at those sites.

SIATech continues to have four industry-recognized certifications and plans to add two more in the upcoming year.

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

There are no material differences between budgeted expenditures and estimated actual expenditures for Goal 2.

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

The action items of this goal were effective in building and solidifying the CTE program. Regularly scheduled CTE meetings allowed all CTE staff to work together on this goal and provide additional CTE opportunities for students. Additional certifications have been identified, and students will have six to choose from beginning in 2023-2024.
An area of growth that remains is EL support in CTE. Though some language support is available in the Edgenuity platform, the EL Coordinator will continue to work with the EL Coordinator and teachers to provide support for EL students in CTE.

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

No changes will be made to this planned goal, metrics, desired outcomes, or actions for the coming year.

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

Goals and Actions

Goal

Goal #	Description
3	Develop and implement policies and practices to ensure SIATech serves as a trauma-informed system with teachers and leaders highly-skilled at meeting the social and emotional needs of all SIATech students. This goal is aligned with state priorities 1, 3, and 6.

An explanation of why the LEA has developed this goal.
SIATech serves students who have previously dropped out of high school. Many of these students have experienced more than four adverse childhood experiences according to their ACE scores. In the 2018-2019 school year, the school conducted a needs analysis and found that the implementation of trauma informed practices was needed in order to meet the needs of our students and staff. During the past two school years, the school has focused on analyzing the needs of the staff and students and on professional development and support for staff. This year, support will be implemented that directly meets students' needs. The impact of these supports will be measured by an SEL survey that students take when they enter the school and in the fall and spring.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SEL Survey Participation	55% Student participation in the SEL survey	25% student participation in SEL survey	42% student participation in SEL survey (Fall administration only & changed to Panorama)		90% Student participation in the SEL survey
SEL Survey Non SWD, non EL	Academic Behaviors 69% Academic Mindset 82% Academic Perseverance 73%	Academic Behaviors 75% Academic Mindset 83% Academic Perseverance 77%	Supportive Relationships 74% Self-Management 71% Growth Mindset 57% Emotional Regulation 53%		85% in all areas for students who have been enrolled for one school year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Learning Strategies 80% Social Skills 70%	Learning Strategies 85% Social Skills 75%	Positive Feelings 54% Challenging Feelings 48% School Safety 78% Teacher-Student Relationships 65% Learning Recovery 67% School Climate 56% Sense of Belonging 41% Engagement 34%		
SEL Survey SWD	Academic Behaviors 63% Academic Mindset 75% Academic Perseverance 63% Learning Strategies 59% Social Skills 57%	Not enough participants for results	Not enough SWD participants for results		85% in all areas for students who have been enrolled for one school year
SEL Survey EL Students	Academic Behaviors 54% Academic Mindset 66% Academic Perseverance 55%	Academic Behaviors 75% Academic Mindset 82% Academic Perseverance 81%	Data unavailable in Panorama dashboard		85% in all areas for students who have been enrolled for one school year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Learning Strategies 74% Social Skills 75%	Learning Strategies 86% Social Skills 73%			
Student Gallup Poll	Based on 2019-2020 Poll Data Engagement SIATech 50% Nationwide 45% Hope SIATech 52% Nationwide 41% Entrepreneurial Aspiration SIATech 41% Overall 23% Career / Financial Literacy SIATech 69% Overall 61%	Not administered for 2020-2021 or future	No longer administered		All students in will perform higher than the national average in each section of the Student Gallup Poll.
ARTIC Scores	Subscale 1 60% Subscale 2 70% Subscale 3 61% Subscale 4 43% Subscale 5 48% Subscale 6 59% Subscale 7 48%	Subscale 1: Underlying Causes 60% Subscale 2: Responses 70% Subscale 3: Empathy and Control 61% Subscale 4: Self Efficacy 50%	No longer administered		Achieve 75% in all subscales

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Subscale 5: Reactions 52% Subscale 6: Personal Support 60% Subscale 7: System Support 50%			
Suspension rate	.2%	0%	0%		Maintain less than 1%
Staff PD for SEL Survey	0 Staff trained.	26 staff trained on how to view SEL survey data [(2-28-22) --all staff was invited]	Leadership and all staff trained in April-May 2023. Additional training will continue in 2023-24.		90% of staff trained on how to interpret SEL survey data

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	SEL Survey	The school will ensure that all students take the SEL survey upon entry and in the Fall and Spring. All students will have access to the survey through the Real Learning for Real Life course.Through a collaborative process with educational partners, SIATech will develop a new SEL survey based on evidence-based practices using the Panorama platform. School sites may also utilize Panorama student check-ins to provide additional opportunities for data around student well-being.	$0.00	Yes
3.2	SEL Survey Data	Staff will receive training on how to use the SEL student survey data to identify individual student's needs and to assign interventions. They will also be able to teach students how to interpret their own scores	$18,278.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and track their progress. Central office staff will use SEL survey data to determine additional supports and resources.		
3.3	SEL Curriculum and Instruction	The curriculum department will identify and implement curriculum enhancements, programs, workshops and other supports that meet the SEL needs of students. Integration of SEL/TI practices and supports will occur with the instructional framework.	$0.00	Yes
3.4	SEL Student Services	Staff will identify students who need additional SEL supports, including but not limited to, mental health services, self-care and wellness and ensure that these interventions are available and that students know how to access them.	$270,735.00	Yes
3.5	TI/SEL Professional Development	Staff will receive ongoing professional development in a variety of SEL/TI strategies based on the needs identified in the SEL survey, ARTIC too and student Gallup Poll.	$10,000.00	Yes

Goal Analysis [2022-23]

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

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

A new, evidence-based SEL survey created in Panorama was developed and implemented in the fall and spring of 2022-23.Though 42% of students took the survey in the fall, SIATech anticipates a higher participation rate in the spring before graduation. The survey will now be included in the Stage I checklist of the ILP process to ensure all students take this survey. All of the Administrative Leadership Team has received training in the Panorama platform as well as four sites. The training will continue as the Wellness Coordinator visits each site this year and next.

SEL Student Services is a large part of the ILP process and will be incorporated throughout the stages. The Wellness Committee continues to focus on SEL student services as well, including mental health services and partnerships and access to a SIATech counselor consultant.

A new SEL/Wellness course has been created in the Edgenuity platform and will be a requirement for all SIATech graduates beginning in the 2023-24 school year. This course was developed by the Wellness Committee and revised by the Wellness Coordinator to ensure it meets state requirements.

Additional professional development on trauma-informed systems and SEL continue with our partnership with author Kristin Souers in the form of a book study and monthly All-Staff meetings.

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.

Expenditures related to actions and services in Goal 3 exceeded budget by over $44k. This was due to purchase of a 3-year license for new SEL Panorama software out of federal CSI funds & higher cost than projected for Infosnap.

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

The action items for this goal have been very effective as SIATech is moving forward with the development and implementation of systems to address student SEL and trauma through instructional practices. SEL is now an integral part of all systems and professional learning, including curriculum and the ILP process. Professional development and learning still needs to become an expectation for all staff rather than an option. Classroom conflicts continue to make all-staff PD a challenge. Site training on the Panorama platform needs to continue so that all staff have been trained. This has already been calendared. SIATech hopes to continue its partnership with Kristin Souers in the upcoming year to build on the professional training done this year.

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

The goal still focuses on a trauma-informed system as SIATech is well past the informed stage.The Gallup Poll is no longer administered as well as the Arctic Survey. The instructional framework will focus on SEL and trauma-invested practices. These practices can also be incorporated into the Accelerated Learning Sessions as well.

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)
4,341,265	837,185

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
41.10%	0.00%	$0.00	41.10%

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.

Prompt 1.

Over 90% of the students are low-income, so any actions that benefit the entire school also benefit this population including foster youth and English Learners. The school disaggregates student achievement data by subgroup. Funding is focused on providing support to sub-groups that are performing below the schoolwide average in graduation rate, reading, math and SEL scores. To support ELL students, we currently provide additional supplemental resources and programs to support language acquisition and literacy/numeracy skills. Foster youth are provided additional financial aid and housing services.

Prompt 2.

Goal 1: Actions 1-10 focused on providing high-quality instruction that is based on equity-focused, student-centered learning through a culturally relevant curriculum and instructional framework that results in higher rates of graduation and academic achievement. We continue to work towards improving academic achievement for both unduplicated students and other student groups, especially when looking at

reading and math performance data and assessing the students' academic and social-emotional needs. These actions support unduplicated students because these actions and data analysis of the metrics are designed to refine our instructional practices by utilizing the Multi-Tiered System of Support approach that will enable SIATech to maximize student achievement and support students' social, emotional and behavioral needs.

Goal 2: Actions 1-5 focused on the development and improving the school's CTE Program for all students. We continue to work towards enhancing our CTE Program. By developing engaging CTE course offerings and increasing career relevancy in core academic courses, unduplicated students have the opportunity to explore and participate in more CTE courses and career pathways. All students have the opportunity to enroll in career pathways and community college and have the opportunity to earn college credits and industry certifications. CTE counselors and Student Support Specialists provide students with post-secondary planning that responds to students' college, career, and transitional living needs. All actions and services are principally directed and effective in meeting the specific needs of our unduplicated students.

Goal 3: Actions 1-5 focused on developing and implementing policies and practices to ensure SIATech serves as a trauma-informed system with teachers and leaders highly-skilled at meeting the social and emotional needs of all students. SIATech continues to focus on student wellness by enhancing and strengthening existing implementation processes to move forward with the existing actions. SIATech Student Wellness Coordinator will continue to work on developing additional professional development in alignment with an org-wide wellness plan to improve on meeting the needs of all unduplicated students.

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

Services for foster youth, English learners, and low-income students are being increased or improved by the percentage required as SIATech continues to implement MTSS principles and utilize trauma-informed practices to meet the needs of students and help them to break down the barriers so that they can earn their high school diploma.

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.

Since SIATech has a student population that is over 90% Unduplicated Free & Reduced Price Meal Eligible/English Learner/Foster/Homeless pupils, all funds go toward increasing or improving services for all students charter-wide. SIATech continues to

recover in the aftermath of covid in which the charter school realized a drop of over 60% in enrollment. Roughly 22% of ADA was recovered in 2022-23, in the 2023-23 school year, additional site leaders will be hired at our independent study sites to help foster growth in serving this population of students and increase their success. As enrollment grows, additional teachers are planned to be hired as well so that the student to teacher ratio remains under 20:1.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		32:1
Staff-to-student ratio of certificated staff providing direct services to students		13:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,508,860.00	$1,527,581.00	$520,820.00	$584,703.00	$5,141,964.00	$4,047,453.00	$1,094,511.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	MTSS Development	English Learners Foster Youth Low Income				$92,500.00	$92,500.00
1	1.2	MTSS Evaluation	English Learners Foster Youth Low Income	$14,237.00				$14,237.00
1	1.3	MTSS Special Education	Students with Disabilities English Learners Foster Youth Low Income	$443,411.00		$520,820.00	$100,000.00	$1,064,231.00
1	1.4	MTSS English Language Learners	English Learners	$184,855.00			$25,000.00	$209,855.00
1	1.5	Reading Student Supports	English Learners Foster Youth Low Income	$133,633.00	$270,973.00		$84,869.00	$489,475.00
1	1.6	Reading Professional Development	English Learners Foster Youth Low Income		$36,300.00			$36,300.00
1	1.7	Math Student Supports	English Learners Foster Youth Low Income	$109,872.00	$270,973.00		$84,869.00	$465,714.00
1	1.8	Math Professional Development	English Learners Foster Youth Low Income		$36,300.00			$36,300.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Curriculum Development and Professional Learning	English Learners Foster Youth Low Income	$410,810.00				$410,810.00
1	1.10	Curriculum Development	English Learners Foster Youth Low Income					
1	1.11	Instructional Framework	English Learners Foster Youth Low Income	$845,678.00	$48,400.00		$46,370.00	$940,448.00
2	2.1	CTE Program Improvements	English Learners Foster Youth Low Income	$193,446.00	$858,335.00			$1,051,781.00
2	2.2	Certifications	English Learners Foster Youth Low Income	$0.00				$0.00
2	2.3	Exploratory Course Development	Low Income	$15,000.00				$15,000.00
2	2.4	EL Supports	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
2	2.5	Integrated curriculum	English Learners Foster Youth Low Income		$6,300.00			$6,300.00
3	3.1	SEL Survey	English Learners Foster Youth Low Income	$0.00				$0.00
3	3.2	SEL Survey Data	English Learners Foster Youth Low Income	$18,278.00				$18,278.00
3	3.3	SEL Curriculum and Instruction	English Learners Foster Youth Low Income	$0.00				$0.00
3	3.4	SEL Student Services	English Learners Foster Youth Low Income	$129,640.00			$141,095.00	$270,735.00
3	3.5	TI/SEL Professional Development	English Learners Foster Youth Low Income				$10,000.00	$10,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
10,561,660	4,341,265	41.10%	0.00%	41.10%	$2,508,860.00	17.50%	41.25 %	**Total:**	$2,508,860.00
								LEA-wide Total:	$2,508,860.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	MTSS Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	**1.2**	MTSS Evaluation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$14,237.00	
1	**1.3**	MTSS Special Education	Yes	LEA-wide	English Learners Foster Youth Low Income		$443,411.00	
1	**1.4**	MTSS English Language Learners	Yes	LEA-wide	English Learners	All Schools	$184,855.00	
1	**1.5**	Reading Student Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$133,633.00	
1	**1.6**	Reading Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

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	1.7	Math Student Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$109,872.00	
1	1.8	Math Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.9	Curriculum Development and Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$410,810.00	6.2
1	1.10	Curriculum Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.11	Instructional Framework	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$845,678.00	5.2
2	2.1	CTE Program Improvements	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$193,446.00	
2	2.2	Certifications	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
2	2.3	Exploratory Course Development	Yes	LEA-wide	Low Income	All Schools	$15,000.00	
2	2.4	EL Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
2	2.5	Integrated curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		2.5
3	3.1	SEL Survey	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
3	3.2	SEL Survey Data	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,278.00	
3	3.3	SEL Curriculum and Instruction	Yes	LEA-wide	English Learners Foster Youth	All Schools	$0.00	3.6

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.4	SEL Student Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$129,640.00	
3	3.5	TI/SEL Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,379,480.00	$5,739,194.00

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	MTSS Development	Yes	$20,000.00	91,100
1	1.2	MTSS Evaluation	Yes	$12,909.00	13,559
1	1.3	MTSS Special Education	Yes	$1,106,259.00	951,117
1	1.4	MTSS English Language Learners	Yes	$205,271.00	178,117
1	1.5	Reading Student Supports	Yes	$555,759.00	477,026
1	1.6	Reading Professional Development	Yes	$23,423.00	34,500
1	1.7	Math Student Supports	Yes	$549,498.00	470,765
1	1.8	Math Professional Development	Yes	$23,423.00	34,500
1	1.9	Curriculum Development and Professional Learning	Yes	$191,160.00	468,510
1	1.10	Curriculum Development	Yes		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Instructional Framework	Yes	$1,150,631.00	1,398,810
2	2.1	CTE Program Improvements	Yes	$1,220,204.00	1,258,895
2	2.2	Certifications	Yes	$0.00	0
2	2.3	Exploratory Course Development	Yes	$15,000.00	0
2	2.4	EL Supports	Yes	$5,000.00	0
2	2.5	Integrated curriculum	Yes	$20,000.00	37,055
3	3.1	SEL Survey	Yes	$5,000.00	32,805
3	3.2	SEL Survey Data	Yes	$6,786.00	18,278
3	3.3	SEL Curriculum and Instruction	Yes	$0.00	0
3	3.4	SEL Student Services	Yes	$264,157.00	264,157
3	3.5	TI/SEL Professional Development	Yes	$5,000.00	10,000

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
3,325,923	$2,604,679.00	$2,405,500.00	$199,179.00	20.20%	42.00%	21.80%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	MTSS Development	Yes				
1	1.2	MTSS Evaluation	Yes	$12,909.00	13,559		
1	1.3	MTSS Special Education	Yes	$557,213.00	444,358		
1	1.4	MTSS English Language Learners	Yes	$105,558.00	105,308		
1	1.5	Reading Student Supports	Yes	$321,309.00	211,683		
1	1.6	Reading Professional Development	Yes				2
1	1.7	Math Student Supports	Yes	$315,048.00	193,688		
1	1.8	Math Professional Development	Yes				2
1	1.9	Curriculum Development and Professional Learning	Yes	$46,160.00	69,416	8.1	8
1	1.10	Curriculum Development	Yes				10
1	1.11	Instructional Framework	Yes	$1,069,399.00	1,228,913		
2	2.1	CTE Program Improvements	Yes	$120,297.00	120,297		

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)
2	2.2	Certifications	Yes				
2	2.3	Exploratory Course Development	Yes	$15,000.00			
2	2.4	EL Supports	Yes	$5,000.00		3.9	4
2	2.5	Integrated curriculum	Yes	$20,000.00		3.6	3
3	3.1	SEL Survey	Yes	$5,000.00		1	1
3	3.2	SEL Survey Data	Yes	$6,786.00	18,278		
3	3.3	SEL Curriculum and Instruction	Yes			3.6	4
3	3.4	SEL Student Services	Yes				8
3	3.5	TI/SEL Professional Development	Yes	$5,000.00			

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
7,862,048	3,325,923	0.00	42.30%	$2,405,500.00	42.00%	72.60%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

  - This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  o 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)

  o 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 (%)

  o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  o 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)

  o 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 %)

  o 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)

  o 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)

  o 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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