LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Stockton Early College Academy
CDS Code: 0119743
School Year: 2022-23
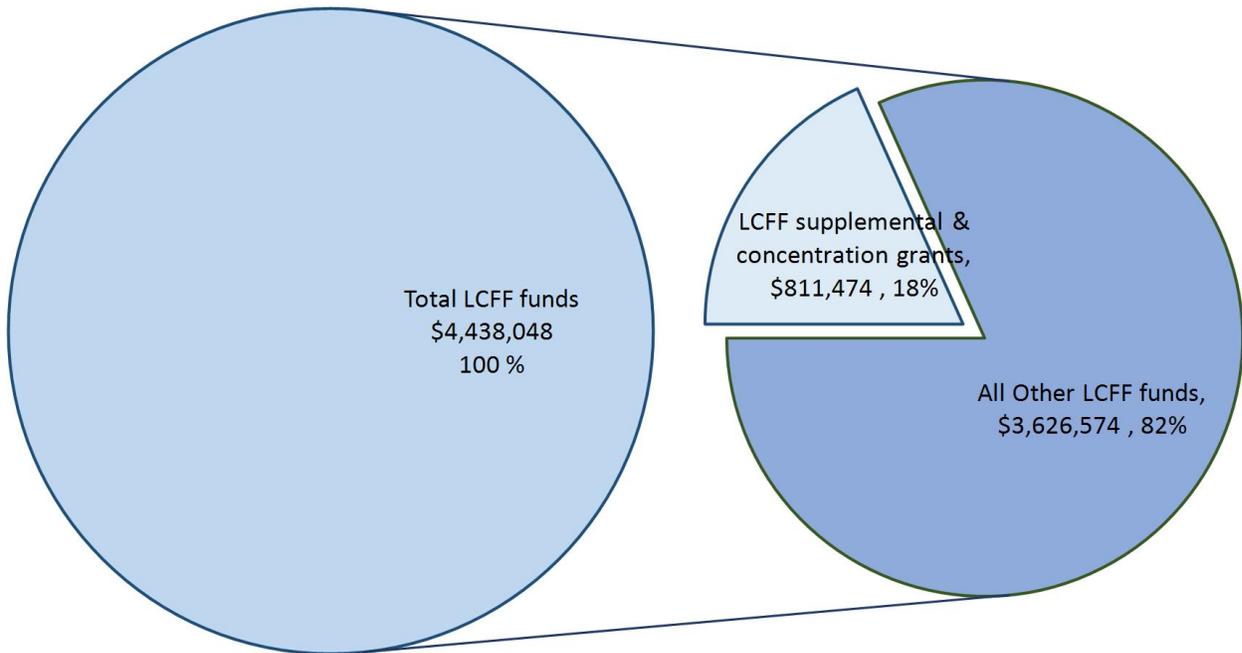LEA contact information:
Ty Pafford
Interim Principal

209-933-7370, ext. 1490

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

Total LCFF funds
$4,438,048
100 %

LCFF supplemental & concentration grants, $811,474 , 18%

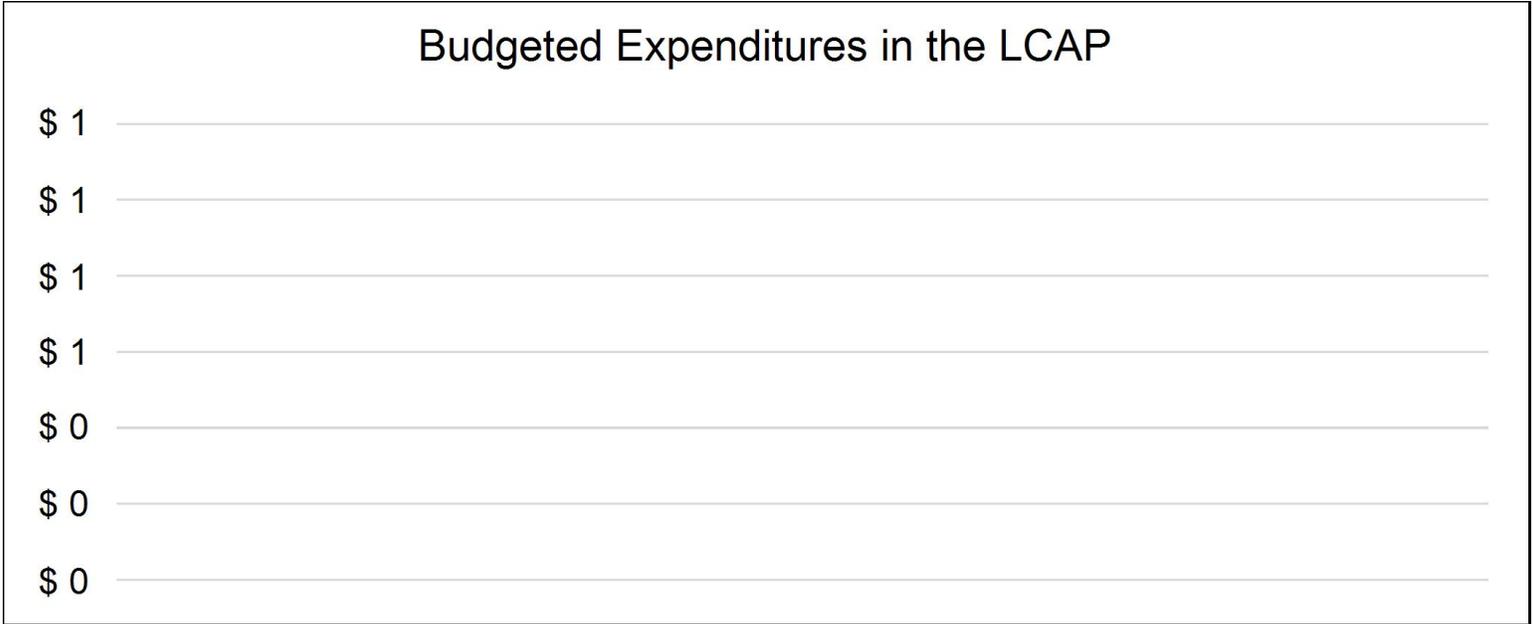All Other LCFF funds, $3,626,574 , 82%

This chart shows the total general purpose revenue Stockton Early College Academy 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 Stockton Early College Academy is $5,249,522.00, of which $4,438,048.00 is Local Control Funding Formula (LCFF), $0 is other state

funds, $0 is local funds, and $0 is federal funds. Of the $4,438,048.00 in LCFF Funds, $811,474 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

$ 1

$ 1

$ 1

$ 1

$ 0

$ 0

$ 0

This chart provides a quick summary of how much Stockton Early College Academy plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Stockton Early College Academy plans to spend $ for the 2022-23 school year. Of that amount, $ is tied to actions/services in the LCAP and $ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
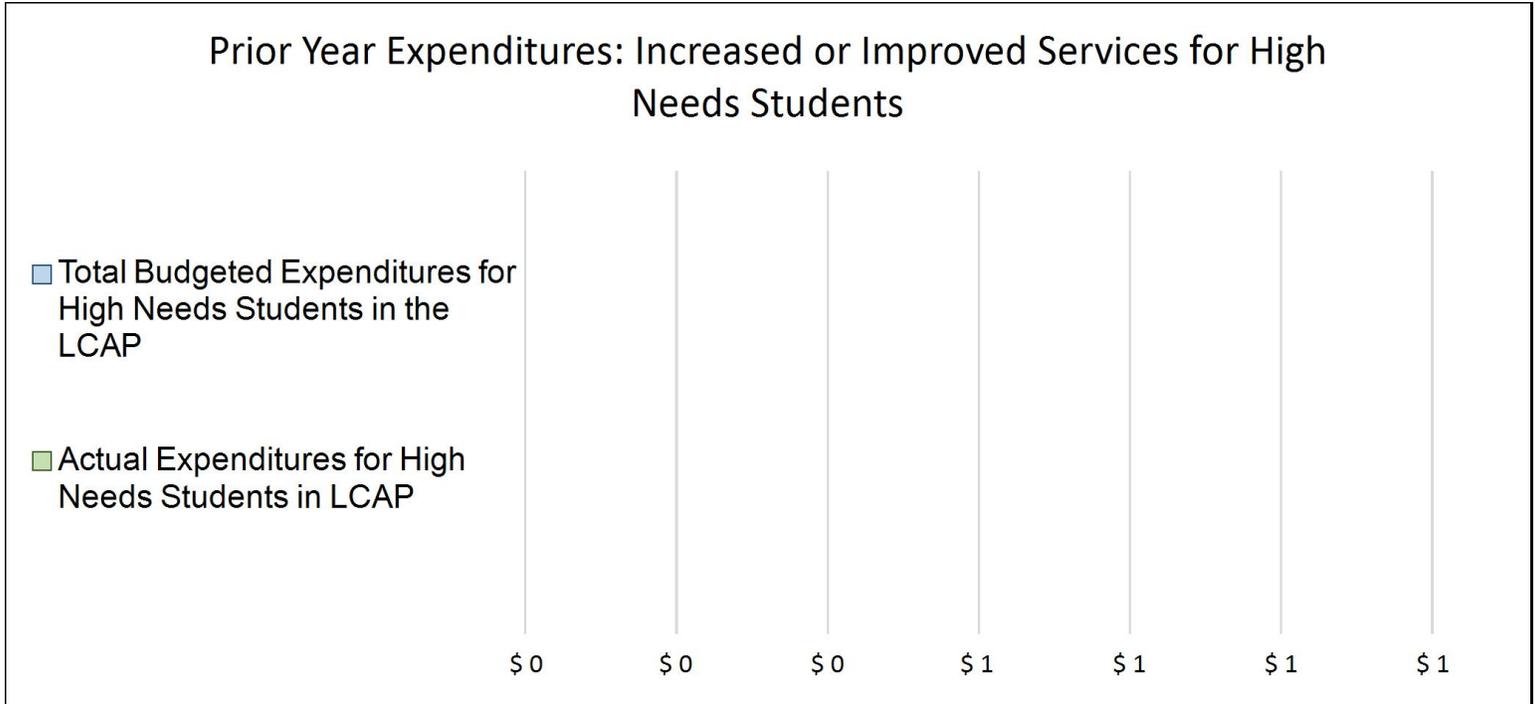
TBA Will be updated and amended by business services.

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

In 2022-23, Stockton Early College Academy is projecting it will receive $811,474 based on the enrollment of foster youth, English learner, and low-income students. Stockton Early College Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Stockton Early College Academy plans to spend $ towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP

☐ Actual Expenditures for High Needs Students in LCAP

| $ 0 | $ 0 | $ 0 | $ 1 | $ 1 | $ 1 | $ 1 |

This chart compares what Stockton Early College Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Stockton Early College Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Stockton Early College Academy's LCAP budgeted $ for planned actions to increase or improve services for high needs students. Stockton Early College Academy actually spent $ for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Stockton Early College Academy	Ty Pafford	tpafford@stocktonusd.net 2099337370

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

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

The majority of state funding through the Budget act of 2021 was included in the appropriate updates to the LCAP and its adopted 2021-2022 LCAP. One-time monies such as the educator effectiveness fund and supplemental increases to the federal SYPSA budget, learning loss mitigation funds were spent supporting providing appropriate PreAP curriculum, technology, online enrollment, recruiting, and systems management support.
This is crucial in maintaining enrollment and increasing communication with parents and the school community. All educational partners were notified through regularly scheduled School Site Council meetings, coffee hours, staff and leadership meetings. Additional presentations were made as part of the LCAP process to the governing board, parents, and staff. Surveys of targeted educational partners were also conducted to inform expenditures. The documents required by the state to be posted for review also occurred on the school's website.

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

The total amount of concentration grant add-on funds are not sufficient to increase the amount of certificated or classified staff. The funds will be designated to pay for regular certificated substitutes and permanent staff to substitute in classrooms. This is necessary to maintain the current level of staffing for the site's regular secondary courses due to shortages created by COVID 19. It is also needed to provide substitute

staffing on campus for the college courses required as part of the site's early college model. These courses are unsupported with live instruction due to COVID 19 created personnel shortages as well.

Funds related to the CARES act such as the Learning Loss Mitigation Funds were identified to use to support distance learning through the purchase and use of targeted curriculum, technology, online enrollment, recruiting, and systems management support. This is crucial in maintaining enrollment and increasing communication with parents and the school community. All educational partners were notified through regularly scheduled School Site Council meetings, coffee hours, staff and leadership meetings. Additional presentations were made as part of the LCAP process to the governing board, parents, and staff. Surveys of targeted educational partners were also conducted to inform expenditures. The documents required by the state to be posted for review also occurred on the school's website.

The governing school district will oversee the distribution of any funds related to health and safety or PPE. The charter school site has a plan for all other ESSER III expenditures as they will be received. All ESSER funds will be allocated and directed expenditures by the site to continue the support needed to keep all students and staff safe, mitigate learning loss, and promote the goals as laid out in the LCAP. Funds will continue to be used to support technology, intervention efforts, counseling, college and career, information systems, professional development and other efforts. All educational partners will be kept informed as more specific plans and expenditures move forward. as part of this the success and challenges such as COVID related attendance issues will be shared.

All regular and one-time funds received for the 2021-22 school year and their expenditure align with the goals as spelled out in the current Stockton Early College Local Control Accountability Plan (LCAP).

Fiscal resources have been used to continue the supporting access to rigorous and high-quality instruction by maintaining the support of college-level coursework, Advanced Placement, and Pre Advanced Placement courses, as well as related professional development when possible.

Resources have been used to create safe and healthy learning environments by continuing to support the students and staff with appropriate equipment and materials. Social-emotional and academic services have been made a priority,

Meaning partnerships with all educational partners have continued to be prioritized with creating opportunities for engagement and delivery of information through the use of various modes of outreach and technology. As part of this effort, resources have also been targeted for the support of continual efforts related to recruitment, communication, and registration efforts.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students

at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

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

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

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

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

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

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Stockton Early College Academy	Ty Pafford Interim Principal	tpafford@stocktonusd.net 209-933-7370, ext. 1490

Plan Summary [2022-23]

General Information

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

Stockton Early College Academy (SECA) has a diverse student population that is made up of:

Black or African American 3.4%
American Indian or Alaska Native 1.7%
Asian 31.9%
Filipino 15%
Hispanic or Latino 42.4%
Native Hawaiian or Pacific Islander 1%
White 3.9%
Two or More Races 0.7%
Socioeconomically Disadvantaged 62.3%
English Learners 1%
Students with Disabilities 0.7%
Foster Youth 0 %

Stockton Early College Academy (SECA) is an early college model high school, which are typically small, highly diverse learning communities (grades 9-12), and are physically located on, or near, a college campus. At SECA, students are engaged in a highly rigorous academic curriculum that involves both college preparatory PreAP and Advanced Placement (AP) core high school classes (English, Social Science, Math, and Science), as well as fully transferable (non-remediation) college courses taken from San Joaquin Delta Community College, which both supplement and expand the core offerings and fulfill elective requirements. The result is that SECA students have the opportunity to earn both a high school diploma and up to two years of fully transferable credit – at no cost to the students or their parents – towards a Bachelor's Degree at a four-year university. In this process, many of the students are also awarded AA or AS degrees from Delta

College. SECA is specifically designed to help young people progress toward the education and experience that they will need to succeed both in life and family-supporting careers. It is also uniquely positioned to reach out to students who are of an ethnicity that is typically under-served in higher education, who come from socio-economically challenged families, and/ or who will be the first in their immediate family to attend and graduate from, a four-year university. While Stockton Early College Academy has a small English learner student group, and it does not constitute a significant subgroup, we do provide ELL supports and work closely with SUSD to provide support for those students who need it. We have a strong track record of moving students to proficient, and Redesignated Fluent English Proficient students have historically been our strongest performing group of students.

SECA's LCAP was initially developed and refined annually to encompass the Charter School's goals and vision that recognize students as a valuable resource. It is our mission to ensure that our students, who begin college courses their 9th-grade year, are ready for, apply to, and attend four-year colleges and universities upon graduation.

In addition to SECA's goals and expectations, SECA has worked to promote collaboration and alignment with our school's mission and vision, which seeks to provide access to a fully integrated Advanced placement and honors/early college program. While SECA is ultimately guided by our Charter, we work collaboratively to ensure we support the district in which we reside.

SECA provides access for those students who are prepared to attend college but without us may not have the access and support to do so. Through our partnership with Stockton Unified School District and Delta Community College, we are able to provide access and support. We work as a team to collaboratively approach instructional practices through the use of student performance data to target growth, and annually utilize our professional development plan to conduct a professional retreat where this collaboration occurs, new goals are set, and our staff comes together to reexamine our implementation plan for best practices.

Reflections: Successes

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

The area of greatest progress to be focused on is:

Graduation rates and College/Career Readiness:

Based on data from the LCFF Evaluation Rubrics (California School Dashboard) Graduation Rates, SECA has maintained continuous and ongoing improvements in its graduation rates. Additionally, for our purposes, we have targeted our student resiliency and sought to improve upon the number of students who continue with us from year to year. We have increased the rate of resiliency for the past three years and strive to reach our eventual goal of over 90% of the 9th-grade students who come to us at the start of their high school experience graduating with us at the culmination of their senior year. This has also resulted in a yearly graduation rate of 100% for all students including all significant subgroups. In 2017-2018 SECA added an additional counselor to increase contact with the 9th and 10th-grade levels, as well as

identify areas of student need for an increase of early intervention. Our goal through this addition has been to provide intervention early and proactively address issues that later become the cause of students leaving.

The additional counselor continues to work with staff to complete specific targeted interventions for struggling students. This effort has been highly successful as measured by student feedback and key data points such as algebra passage rates and academic performance. Specifically, every student who was identified as scoring below grade level in English and Math was provided with an individual student study team plan (SST) and was placed in an additional algebra support period for help before school starts. At the conclusion of fall semester 2018-2019, every student who met these criteria was passing Algebra 1 with a "C" or better despite being identified as three years below grade level at the start of the year. Student feedback from conferences and academic achievement supports this process as being highly successful.

In addition, starting in 2019 SECA piloted and has now been officially recognized by the College Board as a PreAP school that offers PreAP curriculum in alignment with Common Core State Standards and AP course content and testing standards. Initial measurements have shown an increase in English and math academic performance rates both well above standard and College/Career readiness rates of above 97% for all students and significant subgroups.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Based on the LCFF Evaluation Rubrics (California School Dashboard), no areas were indicated as "Orange" or "Red" and no areas were identified as "Not Met".

LCAP Highlights

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

Stockton Early College Academy's (SECA's) Local Control Accountability Plan (LCAP) seeks to ensure the following goals:

 LCAP GOAL 1 – Student Achievement: SECA will provide all students with a well-rounded educational experience, the delivery of high-quality instruction at the honors, advanced placement, and early college level in order to expose them to rigorous and relevant curriculum to become lifelong learners.

*Will maintain access to Pre-AP and Advanced Placement courses, as well as college-level coursework.

*Will provide multiple professional development opportunities in order to continue the adoption of a Pre-AP program in partnership with the

College Board.

*Will provide professional development and expanded opportunities for collaboration with "Like Schools" who have proven high levels of student achievement.

*State Priority: 2 – State Standards
*State Priority 4 – Student Achievement,
*State Priority 7 – Course Access,
*State Priority 8 – Other Pupil Outcomes

- Charter Goal: 1 - Every child by the end of 9th grade will demonstrate mastery of Algebra concepts and application. 2 - Every child by the end of 12th grade will be college or career ready. 3 - We seek to have our students experience a rigorous college preparatory high school education (CP/Honors and Advanced Placement classes), augmented with concurrent direct access to fully transferable (IGETC Protocol) college-level courses in all academic disciplines. From this foundation, we expect each student to successfully matriculate to, and graduate from, a four-year university or college.

LCAP GOAL 2 – Safe and Healthy Learning Environments: SECA will promote a safe and healthy learning environment to enhance the social-emotional and academic learning for all students, necessary to become productive members of society. 5 Categories; 5 Actions/Services

*State Priority: 1 – Basic Services,
*State Priority 6 – School Climate

LCAP GOAL 3 – Meaningful Partnerships: Together, SECA, families, and the community will commit to meaningful partnerships that enhance student achievement, necessary to become successful members of society. 5 Categories; 5 Actions/Services

*State Priority: 3 – Parent Involvement,
*State Priority 5 – Student Engagement

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Stockton Early College Academy (SECA) has invited parents to ongoing School Site Council meetings, parent coffee hours, open houses, and in general an open-door policy. In addition, we advertise all district LCAP events and encourage parents to attend. SECA stakeholders, including bargaining units, community members, students, and others have been invited and involved in the development of the 2021-2024 Local Control Accountability Plan.

Throughout the 2019-2020 and 2020-2021 LCAP year, Stockton Early College Academy has communicated using various vehicles to carry the information to our stakeholders, which again include, employees, teachers, parents/families, students, and the community – anyone who has an interest or may be affected by actions/services within the LCAP. One vehicle is using the School Site Council meetings, which serve as the foundation for SECA's Parent, Student, staff Advisory and maintains elected representatives for each group, as well as open public meetings. SECA incorporated LCAP conversations with parents and the community when evaluating and revising their Single Plan for Student Achievement. Stockton Early College Academy provides regular and consistent LCAP updates and two-way feedback through its School Site council membership, which also functions as the charter advisory, which approved the LCAP as presented.

In 2019 through 2021 the same processes were followed with parent and student feedback through formal and informal surveys, as well as the staff. Stockton Early College Academy School Site counsel was provided with regular updates on the progress of the LCAP plan and was involved in providing feedback and input. The 2021-2024 LCAP and the 2019-2020, 2020-2021 annual updates have been completed, presented, and submitted for approval by SECA's School Site Council and advisory. All will be submitted to the Stockton Unified School District Governing Board, SECA's authorizer, for review in June of 2021.

A summary of the feedback provided by specific educational partners.

Starting in 2019 and continuing through 2021 processes were followed to collect parent, student, and staff feedback through informational meetings, coffee hours, and formal and informal surveys, as well as reviewed by the School Site Council / Advisory Committee. Evidence from the feedback, feedback indicates that the goals around student achievement, safe and healthy learning environments, and meaningful partnerships continue to be priorities for all stakeholders.

Data and reflection on responses from all stakeholders suggest that efforts need to continue to be made to provide students with access to technology, a college preparatory related curriculum, professional development for teachers to maintain high-quality delivery of curriculum, access to educational supports, and specifically related social-emotional support related to academic and campus culture.

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

Stockton Early College Academy continued to receive guidance and support from Stockton Unified School District in the development of the 2021-2024 LCAP specifically relating to the feedback and information provided by all stakeholders.

Regular updates were provided to SECA leadership, SSC and stakeholders starting in 2019-2020 to review the LCAP progress, information, and the three goals: 1) student achievement, 2) safe and healthy learning environments, and 3) meaningful partnerships. These goals continued to align with the district's Blueprint for Student Achievement, Local Education Plan, and administrative expectations.

The goal statements have been conveyed to stakeholders with positive acknowledgement:

1. Student Achievement

Stockton Early College Academy will provide all students with a well-rounded educational experience, the delivery of high-quality instruction, and exposure to rigorous and relevant curriculum to become life-long learners.

2. Safe and Healthy Learning Environments

Stockton Early College Academy will promote a safe and healthy learning environment to enhance the social-emotional and academic learning for all students, necessary to become productive members of society.

3. Meaningful Partnerships

Together, Stockton Early College Academy, families, and the community will commit to meaningful partnerships that enhance student achievement, necessary to become successful members of society.

Goals and Actions

Goal

Goal #	Description
1	Student Achievement Stockton Early College Academy (SECA) will provide all students with a well-rounded educational experience, the delivery of high-quality instruction, and exposure to a rigorous and relevant curriculum to become life-long learners. SECA will Increase student achievement by providing high-quality first instruction supported by a Multi-Tiered System of Supports (MTSS) to graduate every single youth college, career, and community ready.

An explanation of why the LEA has developed this goal.

SECA Students Need:
*Teachers that deliver high-quality instruction through the implementation of State Standards. Data Source: SUSD Curriculum and Language Development Department
*Meet or exceed standards on state and MAP testing. Data Source: CAASSP, MAP, SUSD Illuminate by PT Schools
*Fluency in the English language. Data Source: CALPADS, CELDT
*Reading and Comprehending by Grade 3. Data Source: CALPADS, MAP
*Algebra proficiency by Grade 9 (Concepts and Applications). Data Source: CALPADS, MAP
*Graduate High School and be College/Career Ready by Grade 12. Data Source: CALPADS, Career Counseling, SBAC/EAP in ELA and Math

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of the academic content and performance standards adopted by the state	ELA Pearson and PreAP curriculum Savaas and PreAP curriculum	100%			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
board	NGSS AP Curriculum Data Source: SUSD Curriculum Department and Course Master List				
How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	100% Data Source: SUSD Site Master Schedules, Synergy	100%			100%
The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board-approved	80% A-G completion 98% College and Career Ready SUSD Illuminate California School Dashboard	91% A-G Completion 100% College and Career Ready			95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
career technical					
The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher	35% passage rate of one AP examination with a 3 or higher	18% passage rate of one AP examination with a 3 or higher.			70%
The percentage of pupils demonstrate college and career readiness.	98% prepared California School Dashboard	100%			100%
A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable.	100% Data Source: CALPADS	100%			100%
A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i),	Yes Data Source: CALPADS	100%			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
as applicable.					
Programs and services developed and provided to pupils with exceptional needs.	Yes Data Source: CALPADS	100%			100%
Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable.	109 above standard ELA 27.5 above standard math Data Source: CALPADS	100%			100%
Statewide Assessments	109 above standard ELA 27.5 above standard math 92% Met or exceeded in ELA 67% Met or exceeded in Math Data Source: CAASPP	94% EIA 74% Math			95% in ELA 80% in Math

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Student Technology	1. To enhance student access to information technologies that promote increased learning and academic achievement. 1.1 Annual purchase and replacement of Chromebooks/technology devices and secure storage carts for students.	$100,000.00	Yes
1.2	Instructional Materials and Supplies	2. To provide necessary and relevant instructional materials and supplies to help teachers incorporate responsive teaching and strategies that related to the Common Core State Standards. 2.2 Increase classroom supplies and resources to teachers. 2.3 High School Science Equipment & STEM Classroom Materials.	$50,000.00	Yes
1.3	Professional Learning for SECA Staff and Parents	3.To provide staff and parents professional learning opportunities that promote efficient parent/student and parent/educator strategies to aid in the improvement of their student's academic success. 3.1. Training involving core curriculum, assessments, and student records information.	$50,000.00	Yes
1.4	Teacher Collaboration, Monitoring and Support	4. To provide educators with opportunities to collaborate within grade level Professional Learning Communities (PLCs) and cross-grade level Professional Learning Communities (PLCs) to review relevant and appropriate data to support and enhance effective instructional strategies.	$150,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		4.1 Regular, routine, scheduled teacher collaboration time, including monitoring and support for use of collaboration time.		
1.5	Implementation of Professional Learning Community (PLC) strategies	5. To provide educators and staff with Professional Learning Communities (PLCs) with training that promotes a cohesive understanding and supportive systems in understanding and conducting day-to-day practice to achieve academic and instructional success. 5.1 Training in Professional Learning Communities (PLCs)	$45,000.00	Yes
1.6	Professional Development for implementation and support of AP and PreAP courses	6. To provide educators and staff with training in order to increase the efficiency and efficacy of practice related to the delivery of AP and PreAP curriculum, instructional success, and increased academic achievement of students.	$105,500.00	Yes
1.7	Student Intervention Strategies and Support	7. Providing students with appropriate and relevant intervention supports a guaranteed and viable curriculum that meets the needs of students as they progress towards mastery of academic achievement. 7.1 Hire, retain, and train "Highly Qualified" teachers. 7.2 Tools, software, and resources to enhance student language and literacy acquisition as well as mathematic proficiency. 7.3 Credit Recovery and Dropout Recovery Programs.	$19,224.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	After School Programs	8. To provide educational, recreational, and social activities for students that align with and extend beyond the mandatory instructional/academic day. 8.1 After School Program Homework Assistance and Tutoring. 8.2 After School Program College and Career Activities. 8.3 After School Program Exercise Opportunities for grades 9-12, Intramural Sports Program for grades 4-12, Visual and Performing Arts (VAPA) for grades K12, Other Student Interest Enrichment Activities for grades K-12	$95,262.00	Yes
1.9	College and Career Preparatory Opportunities	9. To provide students with career and college strategies, increases to the A-G course completion rate, activities, and opportunities that prepare them for the continuation of the educational path into college, and with accurate and relevant resources when entering into the workforce 9.1 Mathematics, Engineering, Science Achievement (MESA) Program 9.2 Opportunities for Age Appropriate College Entrance Examinations, i.e. PSAT for 8th and 10th grade, including training by CollegeBoard in addition to regular AP/PreAP summer teacher training. 9.3 After-school and weekend tutorials supporting AP, PreAP, and Dual Enrollment classes - increase A-G course completion rate. 9.4 Career Exploration Software and Programs (Naviance).	$77,500.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

COVID and pandemic related issues continued to affect the opportunities for the purchase of student laptop computers, in-person professional development and collaboration. Beyond this, differences were not observed as substantive for the other strategies.

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.

COVID and pandemic related issues continued to affect the opportunities for the purchase of student laptop computers, in-person professional development and collaboration. This created some material difference in expenditures in particular strategies related to these issue more than others.

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

Progress and challenges have been evident in meeting our goal of Stockton Early College Academy (SECA) providing all students with a well-rounded educational experience, the delivery of high-quality instruction, and exposure to a rigorous and relevant curriculum to become lifelong learners. SECA will Increase student achievement by providing high-quality first instruction supported by a Multi-Tiered System of Supports (MTSS) to graduate every single youth college, career, and community ready. The following actions have shown different levels of effectiveness as explained below:

1.1 Student Technology - Continues to be a strength with devices and online platforms creating more opportunities and success for all students. However, the difficulty in ordering more student computers has limited access at times.
1.2 Instructional Materials and Supplies - Instructional materials and supplies continue to be updated and more appropriate for the support of progress in each subject area.
1.3 Professional Learning for SECA Staff and Parents - professional learning continues to be an area of need as in-person opportunities continue to be limited in opportunity and effectiveness.
1.4 Teacher Collaboration, Monitoring, and Support - Collaboration continues to regain its momentum and effectiveness from pre-pandemic levels. Progress was made but is still regaining levels of effectiveness related to best first instruction.
1.5 Implementation of Professional Learning Community (PLC) strategies - Progress was made in recapturing efforts and momentum regarding PLC practices and strategies. Improvement will continue to be made with a return to in-person training.
1.6 Professional Development for implementation and support of AP and PreAP courses - High levels of quality in levels of first instruction are supported by the school's move to PreAP and continued professional development for both PreAP and AP.

1.7 Student Intervention Strategies and Support - Intervention and support strategies continue to be effective and a strength in ensuring all students graduate college, career, and community ready.
1.8 After School Programs - Intervention and support strategies continue to be effective and a strength in ensuring all students graduate college, career, and community ready.
1.9 College and Career Preparatory Opportunities - Intervention and support strategies continue to be effective and a strength in ensuring all students graduate college, career, and community ready.

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 to be made. Current strategies and actions will continue to be implemented with the opportunity to apply them in a full return to in person learning and interactions.

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	Safe and Healthy Learning Environments: Stockton Early College Academy (SECA) will promote a safe and healthy learning environment to enhance student learning. SECA will provide equitable and healthy learning environments that enhance the social-emotional and academic learning for all students utilizing a Multi-Tiered System of Supports (MTSS).

An explanation of why the LEA has developed this goal.

SECA Students Need:
Highly Qualified Teachers. Data Source: SARC
Facilities are in good repair. Data Source: SARC
Textbook sufficiency. Data Source: SARC
Safe, peaceful and healthy campus environment. Data Source: CHKS and PLUS surveys

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers of the school are appropriately assigned and fully credentialed in the subject areas, and, for the pupils, they are teaching.	100% SUSD Human Resources California School Dashboard	100% SUSD Human Resources California School Dashboard			100%
Every pupil in the school has sufficient access to the	100% Williams Act	100% Williams Act			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards-aligned instructional materials.	California School Dashboard	California School Dashboard			
School facilities are maintained in good repair.	0 instances where do not meet standard. California School Dashboard	0 instances where do not meet standard. California School Dashboard			0
Pupil suspension rates.	0% SUSD Student Information System, CALPADS	0% SUSD Student Information System, CALPADS			0
Pupil expulsion rates.	0% SUSD Student Information System, CALPADS	0% SUSD Student Information System, CALPADS			0
Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	92% California Healthy Kids Survey (CHKS)	92% California Healthy Kids Survey (CHKS)			95%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Technology and infrastructure support	1. To enhance technology infrastructure to allow for increased device/equipment usage and meet the requirements necessary to conduct applicable state-mandated testing. 1.1 Computer replacement	$92,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Basic Instruction and Teacher Staffing	2. To maintain staffing ratios for each grade span to meet compliance standards and negotiated agreements, including Grade Span Adjustment. 2.1 Basic Instruction and Teacher Staffing.	$2,136,318.00	No
2.3	Health Services	3. To provide students and families with appropriate health services interventions to be healthy and more able to learn. 3.1 Subacute Health Care Services Response and Management.	$10,483.00	Yes
2.4	Community Oriented Policing	4. To develop and maintain systems of safety that foster healthy relationships in support of safe learning environments. 4.1 Visible Support of Safe and Secure Campus.	$90,242.00	Yes
2.5	School counseling and social-emotional support	5. To provide all students with social and emotional systems of supports that lead to improved academic success and college/career readiness. 5.1 Counseling Services for Social-Emotional, Behavioral and Academic Learning Supports, and A-G course completion.	$423,583.00	Yes

Goal Analysis [2021-22]

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

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

COVID and pandemic related issues continued to affect in person college teacher staffing related to classroom coverage. However, all courses were assigned and staffed correctly according to appropriate credentialing at 100%. Beyond this, differences were not observed as substantive for the other strategies.

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.

COVID and pandemic related issues continued to affect in person college teacher staffing related to classroom coverage. However, all courses were assigned and staffed correctly according to appropriate credentialing at 100%. This created material differences in the amount needed for substitute coverage in college courses as a result of distance learning in those classes while students attended the school site in person.

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

Stockton Early College Academy (SECA) will promote a safe and healthy learning environment to enhance student learning. SECA will provide equitable and healthy learning environments that enhance the social-emotional and academic learning for all students utilizing a Multi-Tiered System of Supports (MTSS).

1. Technology and infrastructure support - Continues to be a strength with devices and online platforms creating more opportunities and success for all students. However, the difficulty in ordering more student computers has limited access at times.
2. Basic Instruction and Teacher Staffing - All instruction was supported by appropriate, standards-aligned, curriculum and appropriately assigned and fully credentialed teachers in the subject areas, and, for the pupils, they are teaching.
3. Health Services - SECA continues to provide students and families with appropriate health services interventions to be healthy and more able to learn at a high level.
4. Community Oriented Policing - SECA continues to provide students and families high levels of support for maintaining systems of safety that foster healthy relationships in support of safe learning environments with visible support of a safe and secure campus.
5. School counseling and social-emotional support - To provide all students with social and emotional systems of supports that lead to improved academic success, A-G course completion above 85%, and college/career readiness for 100% of its graduates.

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 to be made. Current strategies and actions will continue to be implemented with the opportunity to apply them in a full return to in person learning and interactions.

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	Meaningful Partnerships Together, Stockton Early College Academy (SECA), families, and the community will commit to meaningful partnerships that enhance student achievement, necessary to become successful members of society. SECA will create a culture of inclusion and collaboration with families and community stakeholders that builds meaningful partnerships focused on increasing student engagement and family and community participation in support of developing leadership at all levels.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Efforts the school makes to seek parent input in making decisions for the individual school site.	School-wide Site participation reports and records	School-wide Site participation reports and records			increase by 10%
Promotion of parental participation for all students including identified populations of need.	School-wide Site participation reports and records	School-wide Site participation reports and records			Increase by 10%
Promotion of parental participation in programs for	School-wide Site participation reports and records.	School-wide Site participation reports and records.			increase by 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
individuals with exceptional needs.					
School attendance rates.	99% SUSD Synergy reports	97% SUSD Synergy reports			99%
Chronic Absenteeism	.06% SUSD Progress Report	7% SUSD Progress Report			.05%
High school dropout rates	0% CALPADS California School Dashboard	0% CALPADS California School Dashboard			0%
High School Graduation Rates	100% CALPADS California School Dashboard	100% CALPADS California School Dashboard			100%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Empowerment	1 To develop and fosters relationships with parents that lead to active and meaningful engagement supporting student academic success. 1.1 Parent outreach	$8,000.00	Yes
3.2	Parent and School Communication	2. To provide and maintain systems of communication that meets the needs of the school, parents, students and the community.	$35,850.00	Yes

Action #	Title	Description	Total Funds	Contributing
		2.1. Continuous improvement of system of communication with SECA community and stakeholders.		
3.3	Parent and Teacher Engagement	3. To foster the parent and teacher relationships to work in unison towards a common goal of supporting students. 3.1 Parent-Teacher conferences	$15,000.00	Yes
3.4	Student Engagement and Leadership Opportunities	4. To provide all students with engaging and meaningful activities that drive students to be more involved and engaged in their academic success and wellbeing. 4.1 Opportunities for students to participate in activities	$15,100.00	Yes
3.5	Student Attendance Accountability	5. To provide a system of support that enables students to be academically successful through regular and on-time attendance. 5.1 Attendance incentives.	$33,352.00	Yes

Goal Analysis [2021-22]

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

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

Covid and Pandemic related issues continued to affect the opportunities for in-person interactions with parents and the community. Meetings were restricted to being held online. Student attendance also declined below historical averages due to the COVID pandemic protocols required by the state in relation to safety measures for keeping students and staff safe. Beyond this, All other strategies were effectively

implemented and any differences were not observed as substantive. Any modifications to support empowerment, communication, and engagement were minor and all maintained at a high through multiple opportunities and supports.

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.

Covid and Pandemic related issues continued to affect the opportunities for in-person interactions with parents and the community. Meetings were restricted to being held online. Expenditures in this particular case were lower than expected due to a lack of in-person parent meetings. All other budgeted and actual expenditures met expectations.

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

3.1 Parent Empowerment - Outreach, relationships, and meaningful engagement continued to take place at a high rate through phone calls, online and electronic means of communication. Parent outreach was consistent in supporting student academic success.
3.2 Parent and School Communication - SECA is continuously pursuing improvement of systems of communication with parents, the community, and stakeholders. Meaningful efforts and use of phone calls, conferences, and online communication platforms are consistently used.
3.3 Parent and Teacher Engagement - Parent and teacher relationships to work in unison towards a common goal of supporting students are consistently created and maintained through phone calls, email, counselor support, and in-person conferences when possible.
3.4 Student Engagement and Leadership Opportunities - SECA's culture of inclusion and collaboration created by multiple opportunities for all students to be engaged in leadership roles and meaningful activities in and out of the classroom support the students well-being and academic success at high levels.
3.5 Student Attendance Accountability - As evidenced by the highest levels of attendance and the lowest levels of discipline-related events in the district, SECA continues to offer opportunities, incentives, and support that enables students to be academically successful through regular and on-time attendance.

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

No changes to be made. Current strategies and actions will continue to be implemented with the opportunity to apply them in a full return to in person learning and interactions.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

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

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
811,474	

Required Percentage to Increase or Improve Services for the LCAP Year

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

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.

Goal 1 Action 1 - Student Technology - To enhance student access to information technologies that promote increased learning and academic achievement. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 2, 4, 7, and 8 through the annual purchase and replacement of Chromebooks / technology devices and secure storage carts for students.

Goal 1 Action 2 - Instructional Materials and Supplies - To provide necessary and relevant instructional materials and supplies to help teachers incorporate responsive teaching and strategies that related to the Common Core State Standards. These services are principally directed and are an effective use of funds, targeting all students including low-income students in meeting the goals in the state priority areas, 2, 4, 7, and 8 through the purchase of classroom supplies.

Goal 1 Action 3 - Professional Learning for SUSD Staff and Parents - To provide staff and parents professional learning opportunities that promote efficient parent/student and parent/educator strategies to aid in the improvement of their student's academic success. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 2, 4, 7, and 8 through the training involving core curriculum, assessments, and student records information.

Goal 1 Action 4 - Teacher Collaboration, Monitoring, and Support - To provide educators with opportunities to collaborate within grade level Professional Learning Communities (PLCs) and cross-grade level Professional Learning Communities (PLCs) to review relevant and appropriate data to support and enhance effective instructional strategies. These services are principally directed and are an effective use of

funds, targeting our low-income and all students in meeting goals in the state priority areas, 2, 4, 7, and 8 through regular, routine, scheduled teacher collaboration time, including monitoring and support.

Goal 1 Action 5 - Implementation of Professional Learning Community (PLC) strategies To provide educators and district staff with Professional Learning Communities (PLCs) with training that promotes a cohesive understanding and supportive systems in understanding and conducting day-to-day practice to achieve academic and instructional success. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 2, 4, 7, and 8 through the training in Professional Learning Communities (PLCs).

Goal 1 Action 6 - Professional Development for implementation and support of AP and PreAP courses - To provide educators and staff with training in order to increase the efficiency and efficacy of practice related to the delivery of AP and PreAP curriculum, instructional success, and increased academic achievement of students. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas 2, 4, 7, and 8 through the training in AP and PreAP delivery and curriculum.

Goal 1 Action 7 - Student Intervention Strategies and Support To provide students with appropriate and relevant intervention supports a guaranteed and viable curriculum that meets the needs of students as they progress towards mastery of academic achievement. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 2, 4, 7, and 8 through the hiring, retaining, and training of "Highly Qualified" teachers and use and purchase of tools, software, and resources to enhance student language and literacy.

Goal 1 Action 8 - After School Programs - To provide educational, recreational, and social activities for students that align with and extend beyond the mandatory instructional/academic day. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through the purchase credit recovery software licenses (including staffing), staffing for homework assistance and tutoring; field trips supporting college and career activities, providing staffing and equipment for exercise opportunities and intramural sports programs; ensuring student interest enrichment activities are available, and by fulfilling base needs at non After School Program Grant Supported school sites.

Goal 1 Action 9 - College and Career Preparatory Opportunities - To provide students with career and college strategies, activities, and opportunities that prepare them for the continuation of the educational path into college and with accurate and relevant resources when entering into the workforce. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 2, 4, 7, and 8 through the continuation of successful evidence-based programs, maintaining college and career guidance support to students, participation of college and career events to include workshops, guest speakers, etc., and to provide opportunities for age-appropriate college entrance examinations.

Goal 2 Action 1 - Technology Infrastructure and Support - To enhance technology infrastructure to allow for increased device/equipment usage and meet the requirements necessary to conduct applicable state-mandated and other testing. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas 1 and 6 through the purchase of equipment, replacement of computers, and upgrading related infrastructure.

Goal 2 Action 2 - Basic Instruction and Teacher Staffing - To maintain staffing ratios for each grade span to meet compliance standards and negotiated agreements, including Grade Span Adjustment. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 1 and 6 through the support of basic Instruction and teacher Staffing.

Goal 2 Action 3 - Health Services - To provide students and families with appropriate health services interventions to be healthy and more

able to learn. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 1 and 6 through subacute and specialized health care services response and management.

Goal 2 Action 4 - Safe and Secure Campus - To develop and maintain systems of safety that foster healthy relationships in support of safe learning environments. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 1 and 6 through visible support of a safe and secure campus.

Goal 2 Action 5 - School Counseling - To provide students with social and emotional systems of supports that lead to improved academic success. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 1 and 6 through counseling services for students who need additional social-emotional, behavioral, and academic learning supports.

Goal 3 Action 1 - Parent Empowerment - To develop and foster relationships with parents that lead to active and meaningful engagement supporting student academic success. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting the goals in the state priority areas, 3 and 5 through the facilitation of Parent involvement activities.

Goal 3 Action 2 - Parent and School Communication - To provide and maintain systems of communication that meet the needs of the school, parents, students, and the community. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting the school's goals in the state priority areas, 3 and 5 through the continuous improvement in systems of communication with the district, community, and stakeholders.

Goal 3 Action 3 - School Counseling To provide all students with social and emotional systems of supports that lead to improved academic success and college/career readiness. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 3 and 5 through counseling services for social-emotional, behavioral, and academic learning supports, and A-G course completion.

Goal 3 Action 4 - Student Engagement and Leadership Opportunities - To provide students with engaging and meaningful activities that drive students to be more involved and engaged in their academic success. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting the charter school's goals in the state priority areas 3 and 5 through providing opportunities for students to participate in activities.

Goal 3 Action 5 - Student Attendance Accountability - To provide a system of supports that enables students to be academically successful through regular and on-time attendance. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting the charter school's goals in the state priority areas 3 and 5 through Improve student attendance accountability.

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

All actions/services are proposed to ensure positive outcomes for student achievement and school connectedness for low-income and all students on campus. Our charter specifically seeks to ensure high levels of student achievement through a school environment where all stakeholders work together to ensure student success. Although targeted funds are principally directed towards our low-income students all students are served well with the use of these and all funds to increase academic achievement and preparation for college and career. All students at all academic or language levels should have the opportunities to work together, collaborate, and be accountable for one another's learning.

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 evaluation of where personnel can be added to increases services especially in counseling related activities will take place and enacted when and where most appropriate. All actions/services related to staffing are proposed to ensure positive outcomes for student achievement and school connectedness for low-income and all students on campus. Our charter specifically seeks to ensure high levels of student achievement through a school environment where all stakeholders work together to ensure student success. Although targeted funds are principally directed towards our low-income students all students are served well with the use of these and all funds to increase academic achievement and preparation for college and career. All students at all academic or language levels should have the opportunities to work together, collaborate, and be accountable for one another's learning.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1 to 54
Staff-to-student ratio of certificated staff providing direct services to students		1 to 25

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,552,914.00				$3,552,914.00		$3,552,914.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Student Technology	English Learners Foster Youth Low Income	$100,000.00				$100,000.00
1	1.2	Instructional Materials and Supplies	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
1	1.3	Professional Learning for SECA Staff and Parents	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
1	1.4	Teacher Collaboration, Monitoring and Support	English Learners Foster Youth Low Income	$150,500.00				$150,500.00
1	1.5	Implementation of Professional Learning Community (PLC) strategies	English Learners Foster Youth Low Income	$45,000.00				$45,000.00
1	1.6	Professional Development for implementation and support of AP and PreAP courses	English Learners Foster Youth Low Income	$105,500.00				$105,500.00
1	1.7	Student Intervention Strategies and Support	English Learners Foster Youth Low Income	$19,224.00				$19,224.00
1	1.8	After School Programs	English Learners Foster Youth Low Income	$95,262.00				$95,262.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	College and Career Preparatory Opportunities	English Learners Foster Youth Low Income	$77,500.00				$77,500.00
2	2.1	Technology and infrastructure support	English Learners Foster Youth Low Income	$92,000.00				$92,000.00
2	2.2	Basic Instruction and Teacher Staffing	All	$2,136,318.00				$2,136,318.00
2	2.3	Health Services	English Learners Foster Youth Low Income	$10,483.00				$10,483.00
2	2.4	Community Oriented Policing	English Learners Foster Youth Low Income	$90,242.00				$90,242.00
2	2.5	School counseling and social-emotional support	English Learners Foster Youth Low Income	$423,583.00				$423,583.00
3	3.1	Parent Empowerment	English Learners Foster Youth Low Income	$8,000.00				$8,000.00
3	3.2	Parent and School Communication	English Learners Foster Youth Low Income	$35,850.00				$35,850.00
3	3.3	Parent and Teacher Engagement	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
3	3.4	Student Engagement and Leadership Opportunities	English Learners Foster Youth Low Income	$15,100.00				$15,100.00
3	3.5	Student Attendance Accountability	English Learners Foster Youth Low Income	$33,352.00				$33,352.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
811,474		0.00%			$1,416,596.00	0.00%	0.00 %	**Total:**	$1,416,596.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$1,416,596.00

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	Student Technology	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
1	1.2	Instructional Materials and Supplies	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
1	1.3	Professional Learning for SECA Staff and Parents	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
1	1.4	Teacher Collaboration, Monitoring and Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$150,500.00	
1	1.5	Implementation of Professional Learning Community (PLC) strategies	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$45,000.00	
1	1.6	Professional Development for implementation and support of AP and PreAP courses	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$105,500.00	

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	1.7	Student Intervention Strategies and Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$19,224.00	
1	1.8	After School Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$95,262.00	
1	1.9	College and Career Preparatory Opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$77,500.00	
2	2.1	Technology and infrastructure support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$92,000.00	
2	2.3	Health Services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$10,483.00	
2	2.4	Community Oriented Policing	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$90,242.00	
2	2.5	School counseling and social-emotional support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$423,583.00	
3	3.1	Parent Empowerment	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$8,000.00	
3	3.2	Parent and School Communication	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$35,850.00	
3	3.3	Parent and Teacher Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
3	3.4	Student Engagement and Leadership Opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$15,100.00	
3	3.5	Student Attendance Accountability	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$33,352.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,974,020.00	$0.00

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	Student Technology	Yes	$60,000.00	
1	1.2	Instructional Materials and Supplies	Yes	$25,000.00	
1	1.3	Professional Learning for SECA Staff and Parents	Yes	$20,000.00	
1	1.4	Teacher Collaboration, Monitoring and Support	Yes	$120,606.00	
1	1.5	Implementation of Professional Learning Community (PLC) strategies	Yes	$35,000.00	
1	1.6	Professional Development for implementation and support of AP and PreAP courses	Yes	$72,500.00	
1	1.7	Student Intervention Strategies and Support	Yes	$9,224.00	
1	1.8	After School Programs	Yes	$73,262.00	
1	1.9	College and Career Preparatory Opportunities	Yes	$57,500.00	
2	2.1	Technology and infrastructure support	Yes	$52,000.00	

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)
2	2.2	Basic Instruction and Teacher Staffing	Yes	$1,986,318.00	
2	2.3	Health Services	Yes	$5,483.00	
2	2.4	Community Oriented Policing	Yes	$70,242.00	
2	2.5	School counseling and social-emotional support	Yes	$323,583.00	
3	3.1	Parent Empowerment	Yes	$4,000.00	
3	3.2	Parent and School Communication	Yes	$20,850.00	
3	3.3	Parent and Teacher Engagement	Yes	$10,000.00	
3	3.4	Student Engagement and Leadership Opportunities	Yes	$5,100.00	
3	3.5	Student Attendance Accountability	Yes	$23,352.00	

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	$2,974,020.00	$0.00	$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Student Technology	Yes	$60,000.00			
1	1.2	Instructional Materials and Supplies	Yes	$25,000.00			
1	1.3	Professional Learning for SECA Staff and Parents	Yes	$20,000.00			
1	1.4	Teacher Collaboration, Monitoring and Support	Yes	$120,606.00			
1	1.5	Implementation of Professional Learning Community (PLC) strategies	Yes	$35,000.00			
1	1.6	Professional Development for implementation and support of AP and PreAP courses	Yes	$72,500.00			
1	1.7	Student Intervention Strategies and Support	Yes	$9,224.00			
1	1.8	After School Programs	Yes	$73,262.00			
1	1.9	College and Career Preparatory Opportunities	Yes	$57,500.00			
2	2.1	Technology and infrastructure support	Yes	$52,000.00			
2	2.2	Basic Instruction and Teacher Staffing	Yes	$1,986,318.00			

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.3	Health Services	Yes	$5,483.00			
2	2.4	Community Oriented Policing	Yes	$70,242.00			
2	2.5	School counseling and social-emotional support	Yes	$323,583.00			
3	3.1	Parent Empowerment	Yes	$4,000.00			
3	3.2	Parent and School Communication	Yes	$20,850.00			
3	3.3	Parent and Teacher Engagement	Yes	$10,000.00			
3	3.4	Student Engagement and Leadership Opportunities	Yes	$5,100.00			
3	3.5	Student Attendance Accountability	Yes	$23,352.00			

2021-22 LCFF Carryover Table

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

    o **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.

    o **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.

    o **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).

    o **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.

    o 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)

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

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o   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)

    o   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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