Local Control and Accountability Plan

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

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Plan Summary [2023-24]

General Information

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

The Contra Costa County Court School Program is part of the Contra Costa County Office of Education. The Program serves students from the eighteen school districts within the Contra Costa County area. Mt. McKinley School serves students who are housed in the Contra Costa County Juvenile Detention Center in Martinez and the Orin Allen Rehabilitation Facility in Byron (this facility closed in February, 2023). Mt. McKinley School's Vision and Mission Statement is, "We believe that all students want to learn and are capable of learning. At Mt. McKinley, all students engage in transformative learning according to their individual needs, to achieve their potential, and to positively participate and contribute to their community." Prior to entering Mt. McKinley, most of our students have scored below proficient on state-mandated tests. A substantial portion of our high school students enter our program credit deficient and not on track for graduation. Most of our students have a history of behavioral and attendance issues. Consequently, it is important to provide not only a robust academic curriculum but to also work collaboratively with probation and other support staff to foster students' social-emotional development. The students in our school are either incarcerated in detention units, awaiting the outcome of court proceedings or outside placement, have been sentenced to treatment programs in a 10.5-month commitment track (Briones Youth Academy or Girls in Motion), or have been sentenced to a secure track for 2-3 years in Briones Youth Academy up to the age of 25 years old.

Our overall ADA decreased by 28% from the previous year. The largest number of students, 25%, come from West Contra Costa Unified. Our next largest district of residence is Antioch Unified with 15.6%. African American students are enrolled at Mt. McKinley at a disproportionate rate. The student ethnicity groups comprising Mt. McKinley School included 55% African American, 31% Hispanic, 8% White, and 5.5% Other Race. Most students are enrolled in grades 9-12, a smaller percentage in grades 7-8. The Byron complex serves only males, and Mt. McKinley Martinez serves about 88% males and 12% females. English Learners comprise about 22% of the student population. Special Education services are offered to those identified and these students comprise 34% of the population.

According to the 2022 CALPADS report, 100% of the students enrolled at Mt. McKinley qualifies in one or more of the targeted student groups (socioeconomically disadvantaged, foster youth, or English Learners). All students are considered "at risk." Per the California School Dashboard (2022), Mt. McKinley's graduation rate is 76.2%.

As we do not offer advanced placement examinations within our programs, students have the opportunity to take AP exams with their home districts. With that, metric (4G): the percentage of pupils who have passed an advanced placement examination with a score of 3 of higher, is not included in this LCAP.

Reflections: Successes

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

Some successes we are proud of from this year include:

- Raised our academic achievement on local measures in ELA (from 84% to 85%) by leveraging our enhanced staffing to provide increased reading interventions and supports. Specifically, staff used our MTSS Framework to target a larger number of tier 2 and tier 3 students for ELA interventions/supports. We will continue to utilize staff in an effort to reach our desired outcome of 90% .

- By leveraging our translation services for parents, we were able to increase our parent participation in programs for low income, English learner, foster pupils, and students with disabilities to 71% (up from 61% last year). We will continue to utilize translation services in an effort to reach our desired outcome of 90%. We will utilize a variety of methods (ex- phone, Zoom, alternate times) to allow for timelier parent input on student needs and achievement.

- We increased the number of students who completed courses in all core subjects that were A-G approved to our expected outcome of 100% (up from 0%). This was done by utilizing both our enhanced and core staffing to facilitate the A-G curriculum approval process; and by being intentional about our board adopted instructional materials.

- Created increased College and Career Technical Education (CTE) opportunities for our students by utilizing our enhanced staff to build stronger relationships with our Community College and Industry partners. This resulted in concurrent enrollment opportunities for three students (up from 0 last year) to be enrolled in both high school courses and a college Computer Science course. In addition, our enhanced staff allowed us to begin planning for the implementation of the Multi-Core Craft curriculum which allows students to leave our facility with industry standard certifications and clear pathways to employment opportunities upon release.

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.

Some things that we plan to focus on in the coming year include:

- Based on our Math scores (71% making gains), build out a math intervention framework similar to, and based on the success of our ELA intervention program to reach our expected outcome of 90%.
- Based on our parental participation rate of 71%, further increase parent engagement by offering in person opportunities for participation on campus, holding more parent forum meetings, soliciting feedback from parents via surveys, and increasing communication (by number of contacts and methods of contact) from school to home.
- Based on our inability to fully staff the Career Technical Education (CTE) program, we will be intentional about recruiting highly qualified staff and explore increased opportunities for students to obtain industry certifications.
- We will be intentional about building at least one CTE pathway in Computer Science.
- To support our College and Career readiness, we will build on relationships with our Community College partners and expand our programming to include more concurrent enrollment options for High School students.
- We will be intentional about increasing student graduation rates by exploring increased, relevant Elective opportunities and by screening all students for Graduation Credit Requirement reduction opportunities.
- We will be intentional about creating an early intervention tiered system of support to address our chronic absenteeism rate of 28%. This will help us meet our expected outcome of less than 1%.

LCAP Highlights

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

This plan is reflective of the input of many engaging educational partners and attempts to capture the continuous improvement process our agency is dedicated to following. We have made many gains since the writing of our last LCAP and find that many of our core programs and services are functioning at a high-level. Based on feedback and school data, our task now centers around serving our students as individuals and increasing the connection between the families that we serve and our school. In this three year plan, we endeavor to create a blueprint of how we will increase the connectedness of home and school and also create individualized plans for college and career readiness for each and every student.

Our goals are:

- Goal #1: To increase student academic achievement, decrease student behavioral interventions needed, and increase student opportunities for CTE and transition supports for their post-secondary needs, we will continue to foster an engaging School Environment. (Priorities #6, 3)
- Goal #2: To increase the academic achievement of our students, we will create and foster a specific Individualized Learning Plan

for future success for each and every student. By engaging our students in regular conversations about their post-secondary goals, conducting regular screenings for graduation credit reduction opportunities, and providing a rich continuum of options for CTE and transition supports will ensure that our students are not only successful in our school program, but achieve success upon their re-entry into the community. (Priorities # 2, 4, 5, 7)

- Goal #3: By maintaining our excellent basic services available to all students, we will ensure that we have relevant curriculum options, appropriately placed teachers with access to the most relevant professional development and training, and safe school facilities which will maintain an effective learning environment for all. (Priorities # 1, 2, 5, 7)
  - Goal #4:Continue to work with each School District to ensure the provision of instruction for expelled pupils.
  - Goal #5: To support foster youth in overcoming barriers to educational success, that will lead to high school graduation and successful transition to post-secondary education and/or employment, we will maintain coordination of services with key partnering agencies and school districts.

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.

Mt. McKinley

Support for Identified Schools

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

In an effort to address the low graduation rate, the LEA will support Mt. McKinley by providing collaboration time to meet with teams in order to review data, identify needs, determine root causes, and create Specific, Measurable, Achievable, Relevant, and Time-Bound (SMART) Multi-Tiered Systems of Support (MTSS) goals. Specifically, the school will create one academic, one behavior, and one social-emotional learning goal. Each goal will detail attached actions, metrics, how often the metric will be assessed (method of accountability), and the resources needed. Execution of these goals (with fidelity) will provide each student with the individualized wrap around services needed to increase Mt. McKinley's graduation rates. No resource inequities have been identified at this time.

Monitoring and Evaluating Effectiveness

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

The LEA will monitor and support the plan by conducting a monthly review of the identified SMART goal metric data. If the data is unsatisfactory, the LEA will work with the school to make adjustments to the goal based on the identified student need. In regards to the evaluation process, the team will conduct and review educational partner surveys as well as utilize pre and post student assessment data.

Engaging Educational Partners

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

We highly value the input of our engaging educational partners and designed a series of meetings that took place during the 2022-23 academic year to engage them in the development of the LCAP. Each meeting included a presentation from staff about the state priorities and the overall context of the school. We then presented our draft goals and actions and asked the educational partners to share with us what they thought was going well and ideas they had about how to improve the program. We had 9 educational partners engagement meetings that took place during the 2022-23 academic year: 1 staff meeting with teachers and classified staff in April 2023 (CTA unit bargaining members and Local 1 bargaining unit members), 1 Special Education Local Plan Area (SELPA) engagement meeting in March 2023, 1 All Parent engagement in April 2023, 1 School Site Council (SSC) meeting which serves as our Parent Advisory Council (including Administrators, Principals, Students, Parents) in November 2022, 2 Board meetings in March and May 2023, 2 student group meetings in April 2023, and 1 Larger Community in April 2023. The vast majority of the meetings were well attended and participants shared their ideas freely. In addition to these formal meetings we also applied the input we received informally when engaging with our educational partners. The LEA found the engaging educational partners feedback helpful and many ideas were incorporated into the Actions of Goals 1 and 2 in this document. Because the California Dashboard (2022) showed fewer than 21 English learning students, Mt. McKinley did not hold English Learner Advisory Council (ELAC) meetings.

A summary of the feedback provided by specific educational partners.

Engaging educational partners feedback was robust and generally fell into the following streams of improvement:
- Increase academic rigor
- Increase parent involvement opportunities (this included in person opportunities)
- Increase academic and other school information shared with and available to parents and the school community
- Increase supports for our ELD students (this includes instruction, curriculum, and basic communication)
- Increase the number of wholistic targeted intervention and supports offered to students
- Provide more support for our Spanish speaking families (this includes translation and interpretation services)
- Improve timely communication with all stakeholders
- Provide more Career Technical Education opportunities for students
- Utilize the TUPE Intervention Specialist to provide targeted one-on-one support
- Increase student incentives for positive achievement, behavior, and attendance goals

The Contra Costa County Special Education Local Plan Area (SELPA) Executive Director presented LCAP strategies to support students with disabilities and such strategies were incorporated into the LCAP as best practices, as our agency services some students who have Individualized Educational Plans. We collaborate with our SELPA to provide feedback and support to address the needs of our students with disabilities.

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

The feedback summarized above is reflected in the actions of Goal 1 and 2:

Goal 1:
- More school information shared with parents through various means [meetings, home communication, website] (Staff, Parents, Board)
- More communication with Spanish Speaking families to help parents gain understanding of the school program (EL Parents, Board, Staff, Students)
- Creating more personal connections with families (Staff, Board, Parents)
- Stronger Alcohol and other Drugs (AODs) support (Staff, Community Partners)

Goal 2:
- Provide more intensive and targeted ELD instruction to all ELD students (Staff, Community Partners, Students)
- Increase supports, instruction and continued monitoring of EL student progress (Staff, Students, Parents, Community Partners)
- More vocational programs/link to unions and outside employment (Board, Staff, Parents)
- More assistance with the language learning including more materials in Spanish (Staff, Parents)
- Create a broader CTE program for students (Staff, Community, Parents, Students, Board)
- Increase the number of wholistic targeted intervention and supports offered to students (Students, Staff, Parents)

Goals and Actions

Goal

Goal #	Description
1	To increase student academic achievement, decrease student behavioral interventions needed, and increase student opportunities for CTE and transition supports for their post-secondary needs, we will continue to foster an engaging School Environment. (Priorities #6, 3)

An explanation of why the LEA has developed this goal.

Providing an engaging school environment for both students, parents, and our school community based on student, parent and community input will help increase the parent engagement levels of our overall school community, specifically our English Learner population and our Special Education parent community. This will strengthen the school to home connection, educate our community about the work we are doing at Mt. McKinley School, and generate more parent feedback in our school programs and offerings. To accomplish this we have designed the actions of this goal to address the specific needs determined through the needs assessment, namely, lack of parental involvement and knowledge about the school program, high levels of substance abuse and social-emotional needs on the part of our students and families, lack of student engagement and systemic disenfranchisement. The metrics will measure our success in improving school climate and engagement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase sense of safety on pupil, parent, and teacher surveys to 90% on the California Healthy Kids Survey. (6C)	48% of students indicated that they felt safe at school on the Spring 2021 California Healthy Kids Survey. There was not enough data to generate a baseline for parents and staff.	43% of Mt. McKinley students indicated that they felt safe at school on the Spring 2021 California Healthy Kids Survey	33% of Mt. McKinley students indicated that they felt safe at school on the Spring 2023 California Healthy Kids Survey		90% of students, parents and staff will report that they feel the school is a safe place on the California Healthy Kids Survey in Spring 2024.
Increase sense of school connectedness on pupil, parent, and teacher surveys to	32% of students indicated that they felt connected to the school on the Spring	40% of Mt. McKinley students indicated that they felt connected to the school on the	29% of Mt. McKinley students indicated that they felt connected to the school on the		90% of students, parents and staff will report that they feel connected to the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
90% on the California Healthy Kids Survey. (6C)	2021 California Healthy Kids Survey.	Spring 2021 California Healthy Kids Survey.	Spring 2023 California Healthy Kids Survey.		school on the California Healthy Kids Survey in Spring 2024.
Decrease pupil suspension rates to 1%. (6A)	8% of students were suspended in the 2019-2020 school year.	2% of students were suspended in the 2020-21 school year.	2% of students were suspended in the 2021-22 school year.		Decrease suspension rate to 1% or less.
Maintain a zero percent pupil expulsion rates. (6B)	No students have been expelled in the past 4 years.	No students were expelled in 2020-2021.	No students were expelled in 2021-22.		Maintain 0% expulsion rate.
Increase parental participation in programs for low income, English learner and foster youth pupils as well as for students with disabilities to 90% as measured by records of participation. (3B,3C)	52% of parents participated in supportive programs during the 2020-2021 school year as measured by records of participation.	Mt. McKinley has increased its parental participation rate to 61 percent.	In the 2021-22 school year, Mt. McKinley increased its parental participation rate to 71 percent.		90% of parents will participate in designated support services provided by the school as measured by records of participation.
Increase percentage of engaging educational partners who feel that the school promotes parental involvement on the California	29% of students agree that the school promotes parental involvement on the Spring 2021 California Healthy Kids Survey.	21% of Court and Community school students and 65% of Mt McKinley staff agree that the school promotes parental involvement on the	28% of Court and Community school students and 57% of Mt McKinley staff agree that the school promotes parental involvement on the		90% of students, parents and staff will report that the school promotes parental involvement on the California Healthy

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Healthy Kids Survey. (3A)		Spring 2022 California Healthy Kids Survey.	Spring 2023 California Healthy Kids Survey.		Kids Survey in Spring 2024.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Translation Services for Parents	Contract for on demand translation via phone and document translation, staff stipends.	$1,000.00	Yes
1.2	Fulltime School Psychologist	Psychologist will provide enhanced support for students and families and increase the connectedness between the home and school when students are incarcerated.	$230,427.00	Yes
1.3	Increase Communication with Parents	Share more school information with parents in a timely and meaningful manner. Update website and school brochure. Make sure parents are given info at intake. Update the orientation video shown to students at intake. Review and update the orientation process that takes place in the first days of school enrollment.	$0.00	No
1.4	More Personal Connections with Families	Create more opportunities for parent to visit the school to see staff and student work. Hold more virtual parent coffees.	$0.00	No
1.5	More Communication with Spanish Speaking Families	Help parents gain understanding of the school program. Make a comprehensive and coordinated plan for all support staff positions to create a stronger personalized connection between each family and the school. Provide parent education and support increased parent understanding of how to navigate the school system and create a plan for their student's success starting from the place they are currently in.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Strong Healthy Relationship-building	Help students develop strong healthy relationships through direct Social Emotional instruction and also maintain community traditions and celebrations of student achievement (e.g., Honor Roll Lunch, Attendance and Behavior Awards)	$0.00	No
1.7	Clubs and Affinity Groups	More time to build rapport and discuss non-academic topics. Create interest-based clubs and affinity groups led by staff	$0.00	No
1.8	Stronger AODs (Alcohol and other Drugs) Support	Link to Substance Use Disorder/Alcohol Other Drugs support while still at the facility	$0.00	No
1.9	Build Shared Understanding of Equity	Create a stronger shared understanding of the Equity outcomes and practices amongst all school staff. Create and utilize Restorative Practices for behavior interventions and integrate into the MTSS framework. Provide staff professional development and meeting time to grow a shared understanding of the desired Equity outcomes	$0.00	No
1.10	Sports and Arts programming	Increase Sports and Arts programming	$0.00	No

Goal Analysis [2022-23]

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

Students were provided school-based mental health services by way of a full-time school psychologist. However, this did not contribute to our students feeling more safe or connected to school. As a result, we plan to hold student voice group meetings (monthly) to conduct student needs assessments. We also plan to utilize the active voice of our school psychologist in our monthly MTSS meetings. This will lead

to an increased number of Tier 3 School Success Team (SST) meetings. These SST meetings will help to provide our students with feelings of wholistic safety and connectedness. In addition, in order to to increase the sense of school connectedness, we plan to hold regularly scheduled student celebrations (grades, behavior, assessments, academic achievement, etc.).

We continued to increase our communication with parents including those who speak a language other than English by utilizing the language line and our Spanish speaking staff. We provided direct Social-Emotional Learning (SEL) instruction (weekly) and stronger support between facility and Alcohol and Other Drugs (AOD) support available in the community upon exit. We provided Professional Development to our staff to increase our shared understanding of Equity.

The lifting of many Covid-related restrictions to visitors in our facility allowed for in-person IEP meetings and increased classroom visitors which provided unique learning opportunities to our students. This year we were able to have parents attend their students' graduation virtually through Zoom, a new feature that was not allowed previously. We are now able to make mass emails and phone calls to parents using an online system which integrates with our School Information System, allowing more communication between school and home. Thus the reason for our 10% increase in parent participation rates.

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.

N/A

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

With the development of our post-secondary programs, our students, by way of having on-campus visitors from local colleges and professional groups, can now establish connections with the support staff they'll need in the community upon exit from our facility. Training and professional development provided to all school staff helped the conversation around Equity in our classrooms and on our campus. 28% (up from 21%) of our students agree that the school promotes parental involvement. However, there is still a lot of room for improvement to reach our benchmark of 90%.

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.

N/A

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	To increase the academic achievement of our students, we will create and foster a specific Individualized Learning Plan for future success for each and every student. By engaging our students in regular conversations about their post-secondary goals, conducting regular screenings for graduation credit reduction opportunities, and providing a rich continuum of options for CTE and transition supports will ensure that our students are not only successful in our school program, but achieve success upon their re-entry into the community. (Priorities # 2, 4, 5, 7)

An explanation of why the LEA has developed this goal.

At Mt. McKinley School, we recognize that we are at an important spot in our student's educational careers. It is critical that we engage our English Learner population in rigorous curriculum which provides both integrated and designated supports to help our students be more engaged in the classroom, achieve academic success, and make progress towards being Reclassified as Fully English Proficient. Additionally, almost all of our students have large academic gaps which has a cumulative effect on their achievement. By assessing each student and providing a customized plan to address these gaps, we will improve the achievement of our student body as a whole and positively influence our graduation rate. By offering increased programming in vocational CTE pathways and A-G courses, we will increase the number of students who are college and career ready.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Provide more intensive and targeted ELD instruction to all ELD students as measured by the amount of targeted individualized instruction delivered. (2B, 7B)	Currently all ELD students receive Structured English Immersion and ELD instruction provided by the classroom teachers and Instructional Assistants. Newcomers receive individual instruction	Mt. McKinley continues to provide integrated ELD instruction to 100 percent of our ELD students throughout all our disciplines. Additionally, Mt. McKinley has fully adopted Middlebury Designated ELD curriculum and trained	Mt. McKinley continues to provide integrated ELD instruction to 100 percent of its ELD students throughout all of our disciplines.		All ELD students receive targeted individualized instruction regardless of their proficiency level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	outside of the main classroom.	it instructional assistants and program teachers to use the curriculum. 100 percent of students that require designated ELD have been offered this program. Starting in 2022-23 we have built into the master calendar a designated ELD block.			
Increase the percentage of English learner pupils who make progress toward English proficiency as measured by the ELPAC to 90%. (4E)	21.4% of students made adequate progress toward English Proficiency in 2019-2020 school year.	We had 6 students take the ELPAC this past cycle. Their results are redacted to protect student privacy due to the low number of test takers.	in 2021-22, we had 10 students take the ELPAC this past cycle. Their results were suppressed because fewer than 11 students were tested.		90% of EL students are making adequate progress toward proficiency as measured by their ELPAC scores.
Increase the English learner reclassification rate of Level 3 students to 25%. (4F)	No students were reclassified as proficient in the 2020-2021 school year.	No English Language learning students have been reclassified so far this year.	1 English Language learner student was reclassified in the 2021-22 school year.		25% of Level 3 students will be reclassified as proficient.
Increase the high school graduation rate to 95%. (5E)	2019-2020 grad rate was 76.1% in 2019-2020 school year.	Our graduation rate in 20-21 increased to 80%	2021-22 graduation rate was 76.2%.		95% of eligible seniors will graduate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percentage of students who make academic gains on Statewide and local assessments. (4A)	59% of students made gains in ELA and 58% of students made gains in Math in 2019-2020 school year. We did not have a dashboard color for Statewide testing and no detail report is available as we only had six test takers in 2019.	84% of long-term students made gains in ELA on the Renaissance STAR Assessment. 73% of long-term students made gains in Math on the Renaissance STAR Assessment.	In 2021-22: • 45% of long-term students made gains in ELA on the Renaissance STAR Assessment. • 57 % of long-term students made gains in Math on the Renaissance STAR Assessment • In order to protect student privacy, CAASPP data was suppressed because fewer than 11 students tested.		90% of students not already at/or above grade level will show gains in both Math and ELA. Our student average performance on statewide assessments will be at/or above standard.
Increase the percentage of high school graduates who enroll in and successfully complete	While many students took A-G approved courses, no students were enrolled in all A-G approved courses	No students completed courses in all core subjects that were A-G approved due to our lack of	In 2022-23, all students completed courses in all core subjects that were A-G approved.		90% of graduates in the class of 2024 will be marked as College and Career ready on the CA Dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
a course of study including all A-G approved courses to 50%. (4B)	in the 2019-2020 school year.	approval for our Science courses.			
Increase the percentage of pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study by to 50%. (4C)	While many students took CTE courses, no students completed a CTE pathway in 2019-2020 school year.	No students completed CTE courses in 2021-2022.This was due to COVID restrictions surrounding mixing groups and staff vacancies.	While some students took CTE courses, no students completed a CTE pathway in 2021-22 school year.		90% of graduates in the class of 2024 will be marked as College and Career ready on the CA Dashboard.
Follow up with students post release to evaluate the need for additional attendance support to avoid return to the facility and to ensure progress toward graduation as measured by local survey. (Local Indicator)	We currently ensure that students are re-enrolled in their home school after leaving the facility but do not track long term outcomes by local survey. This is new data that we would begin to collect in the 2021 school year.	73% of students enrolled during Spring 2021 are currently enrolled in a California school.	86% of students enrolled during Spring 2022 are currently enrolled in a California school.		100% of students will be enrolled in school and continue to be earning credit on their graduation track six months after leaving the facility as measured by local survey.
Increase the percentage of pupils who participated in, and demonstrate college preparedness pursuant to the Early	No students demonstrated college preparedness pursuant to the Early Assessment Program in 2019-2020 or	Not applicable at this time.	2.6 % of students demonstrated college preparedness pursuant to the Early Assessment Program in 2021-22 or		50% of pupils will participate in, and demonstrate college preparedness pursuant to the Early Assessment Program,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Assessment Program, or any subsequent measure of college preparedness and/or who completed both the A-G and CTE course of studies. (4D, 4H)	completed both the A-G and CTE course of studies.		completed both the A-G and CTE course of studies.		or any subsequent measure of college preparedness and/or completed both the A-G and CTE course of studies.
Maintain middle school dropout rate at 0% (5C)	2021-22 0% CalPads	2021-22 0% CalPads *Metric added 6/2022	2021-22 0% CalPads *Metric added 6/2022		Maintain middle school dropout rate at 0%.
Decrease high school drop out rate (5D)	2020-21 41% Dataquest	2020-21 41% Dataquest *Metric added 6/2022	2021-22 36.5% - Dataquest		Decrease high school dropout rate by 10% (41% to 31%).

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Enhanced Staffing	Provide enhanced staffing to create a more personalized program and reduce class size to promote engagement and relationship building and offer year-round schooling. Salary and Benefits for the following positions: .25 FTE Sped Admin, .5 FTE Principal, 3.0 FTE Gen Ed Teachers, 1.0 FTE Instructional Support Provider	$826,407.00	Yes
2.2	Tutoring	Create extended learning through staff tutoring. Staff will be able to work with their students to provide after-school tutoring and will be paid on a time card.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Seamless Transition	Coordinate transition staff to provide seamless transition for students leaving the facility. Continue to hold quarterly transition meetings for COE schools with the Principal or Director of the school, the County Office Education Liaisons, the Transition Specialist and the Juvenile Justice YS Specialist to identify new 300's (to assess for AB 167, AB 12, mental health services etc.) and establish a transition plan for exiting 300's.	$0.00	No
2.4	Student Record Transfer	Coordinate the transition of student records when students enter and exit the facility. Ensure all education records for youth in foster care are requested from their prior school within two days of enrollment and that copies of all education records are sent to the new school within two days of a request.	$0.00	No
2.5	Appropriate Application of the Partial Credit Policy	Provide training to ensure the appropriate transfer of partial credit when entering and exiting the facility. Ensure that staff are supported with training and resources to implement the Partial Credit policy and that students' partial credit is accepted by the receiving districts.	$0.00	No
2.6	Academic School Information Given to Parents	Provide more academic school information to parents. Activate the gradebook in Aeries. Activate the parent portal in Aeries so parents can check on student progress. Train teachers in the use of these features.	$0.00	No
2.7	Individualized Learning Plans	Review and update the Individualized Learning Plan process and review and sharing process. Increase the sharing of the student transition plans with staff and students. Add ILPs to Aeries and make viewable by staff and parents. Add section about Reclassification plan for ELD students. When reviewing the ILP include discussion of	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Reading Level and plan for improvement for those students scoring below grade level in Reading.		
2.8	Increase Career Technical Education Programs	More Career Technical Education programs/ Link to unions and outside employment. Outside field trips for the Ranch students. Virtual field trips for the Martinez students. Connect math skills to construction skills. Meet with Unions and make plan to bring MC3 curriculum to Mt. McKinley.	$0.00	No
2.9	Spanish-language Instructional Materials	Provide more assistance with the language learning including more materials in Spanish. Find and utilize more EL resources and increase direct instruction.	$0.00	No
2.10	A-G Offerings	Create a broader A-G program. Write course descriptions and submit to have more courses A-G approved.	$0.00	No
2.11	Reading Intervention	Provide Reading intervention to every student who's reading level is below grade level. Create and administer frequent short-cycle assessments to evaluate student progress. Track and report progress monthly. Provide differentiated curriculum to address the particular needs of each individual student including leveled reading books available outside of instruction time.	$0.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

We increased our communication and connections with the California Trades Workforce Initiative (CTWI) to help build a Multi-Core Craft Curriculum (MC3) program for our students. The school has purchased a new, standards-aligned, ELD curriculum to provide our English Learner population with embedded in the day, designated ELD instruction. Increased collaborations with Probation will allow for greater CTE opportunities for students on-campus.

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.

N/A

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

Because of enhanced staffing, students at Mt. McKinley have real-world, tangible post-secondary College and Career and Technical Education options, helping engage our students into being college and career ready when graduating high school. Increasing our options in this area creates both a reason for students to be successful in school but also provides real transition opportunities upon return to the community. Lastly, it should be noted that our dropout rate is 36.5% (down from 41%). However, there is still room for improvement to reach our benchmark of 31%.

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.

N/A

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	By maintaining our excellent basic services available to all students, we will ensure that we have relevant curriculum options, appropriately placed teachers with access to the most relevant professional development and training, and safe school facilities which will maintain an effective learning environment for all. (Priorities # 1, 2, 5, 7)

An explanation of why the LEA has developed this goal.

Ensuring that our staff are appropriately placed for the students in their classrooms, and making sure that all students have an appropriately credentialed teacher helps increase student achievement through the stability of their classroom staff. Making sure that we continue to offer a continuum of educational opportunities (ELD supports, CTE options, and academic interventions) increases student achievement by increasing engagement and reducing opportunities for student behavioral incidents due to any mismatch of student academic needs and available curriculum. Maintaining our high student attendance and low chronic absenteeism ensures that students have continued access to the academic and transition supports they will need in order to make a successful re-entry into the community and achieve their post-secondary goals.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching as measured by the California Statewide Assignment Accountability System. (1A)	Teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching as measured by the California Statewide Assignment Accountability System.	9 teachers are appropriately assigned. 3 teachers are considered "ineffective" due to a lack of full licensure.	Data Quest 2020-21: 30.75% of teachers were fully credentialed		Teachers continue to be appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching as measured by the California Statewide Assignment Accountability System.
Every pupil in the school district has	Every pupil in the school district has	All students have access to	All students have access to standards-		Every pupil in the school district

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
sufficient access to the standards-aligned instructional materials as measured through annual yearly audit. (1B)	sufficient access to the standards-aligned instructional materials as measured through annual yearly audit.	instructional materials	aligned instructional materials.		continues to have sufficient access to the standards-aligned instructional materials as measured through annual yearly audit.
School facilities are maintained in good repair as measured by our annual FIT report.(1C)	School facilities are maintained in good repair as measured by our annual FIT report in 2020-2021.	All school facilities are in good repair.	All school facilities are in good repair.		School facilities continue to be maintained in good repair as measured by our annual FIT report.
Provide curriculum based on the state board adopted academic content guaranteed for all students including students with exceptional needs as measured by our Local Indicator Self Assessment as indicated by our End of Year CALPADS Course Completion Report.(2A, 7C)	We provide curriculum based on the state board adopted academic content guaranteed for all students including students with exceptional needs as measured by our Local Indicator Self Assessment as indicated by our 2020-2021 End of Year CALPADS Course Completion Report.	We provide a viable curriculum based on the state board adopted academic content guaranteed for all students including students with exceptional needs as measured by our Local Indicator Self Assessment.	We provide a viable curriculum based on the state board adopted academic content guaranteed for all students including students with exceptional needs as measured by our Local Indicator Self Assessment.		Continue to provide a viable curriculum based on the state board adopted academic content guaranteed for all students including students with exceptional needs as measured by our Local Indicator Self Assessment as indicated by our End of Year CALPADS Course Completion Report.
Provide a broad course of study for all	We provide a broad course of study for all	We continue to provide a broad	We continue to provide a broad		Continue to provide a broad course of study

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students including those with exceptional needs as measured by our Local Indicator Self Assessment as indicated by our End of Year CALPADS 2021 End of Year CALPADS Course Completion Report. (7A, 7C)	students including those with exceptional needs as measured by our Local Indicator Self Assessment as indicated by our 2020-2021 End of Year CALPADS Course Completion Report.	course of study for all students including students with exceptional needs as measured by our Local Indicator Self Assessment	course of study for all students including students with exceptional needs as measured by our Local Indicator Self Assessment		for all students including those with exceptional needs as measured by our Local Indicator Self Assessment as indicated by our 1 Year End of Year CALPADS Course Completion Report.
Maintain school attendance rates and chronic absenteeism rates.(5A, 5B)	Attendance rate was 98% and Chronic absenteeism rate was .8% in 2019-2020.	Due to COVID related absences, our attendance rate declined to 89% and our Chronic Absenteeism rate increase to 23%.	Attendance rate - 91% Chronic absenteeism rate - 28%		Our Attendance rate remains at/or above 98% and our Chronic Absenteeism rate remains less than 1%.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Core Staffing	Continue to provide core staffing for the school. Salary and Benefits for the following positions: 0.5 FTE Principal, 0.25 FTE SPED Administrator, 3.0 FTE General Education Teachers, 1.0 FTE School Administrative Assistant.	$1,004,403.00	No
3.2	Instructional Materials	Continue to provide ample instructional materials. Refresh Board Adopted Curricular materials each year.	$50,000.00	No
3.3	Increase ELD Support	Build out a more robust ELD support program. Purchase supplemental ELD instructional materials.	$2,500.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

Work began during the 2021/22 school year to ensure that all school curriculum was A-G approved. This project ended with the board approval of all Mt. McKinley curriculum being certified as A-G approved. We were able to provide adequate core staffing, instructional materials, and increased ELD support.

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.

N/A

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

With core staffing, our actions were very successful in helping to support our students. This was a very challenging year for Mt. McKinley School, one that saw several Covid quarantines, closing classrooms, and brand new classrooms opening up. Throughout all these challenges, we were able to provide high-quality, uninterrupted educational services for our classrooms and our students. Specifically: all of our students were enrolled in A-G courses throughout their school schedule; several students were enrolled in both college and high school classes; and students engaged in CTE coursework that will provide industry standard certifications and help assist them in employment opportunities upon release.

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.

N/A

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	Continue to work with each School District to ensure the provision of instruction for expelled pupils (Priority #9)

An explanation of why the LEA has developed this goal.

Our Coordinating Council meets bimonthly to support our 18 Districts with all issues related to School Attendance, Welfare and Discipline. Through this platform we hope to bring best practices to all Districts and reduce our expulsion rate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expelled Plan revision submitted to the state according to timelines. (9)	The most recent revision will be sent to CDE by 6/30/2021.	The most recent revision was sent to CDE in June 2021. The next revision will be due to CDE by 6/30/2024.	The most recent revision was sent to CDE in June 2021. The next revision will be due to CDE by 6/30/2024.		The next revision will be due to CDE by 6/30/2024.
Through Coordinating Council, continue to work with local Districts to build out systems of student support and alternatives to decrease the use of exclusionary discipline. (9)	In 2019-2020- 9th-12th grade expulsion rate was .09% (statewide rate .11%) 7th/8th grade expulsion rate was .11% (statewide rate .18%) 4th-6th grade expulsion rate was .02% (statewide rate was .01%) K-3rd expulsion rate was 0% (statewide rate was 0%).	During the 20-21 school year, only 1 student was expelled across the entire county. This number is reflective of the fact that most students spent the majority of the year in Distance Learning.	During the 2021-22 school year, .04% of students were expelled across the entire county.		K-6 expulsion rate will be 0%. 7-12th grade expulsion rate will be. 05%.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Collaborate with other COEs	Collaborate with other COEs through JCCASAC to ensure information and best practices are utilized in providing education to expelled students. Support staff attendance at statewide meetings and conferences.	$13,000.00	No
4.2	Coordinating Council	Convene Coordinating Council bimonthly. Review exclusionary discipline data and share best practices in alternatives.	$0.00	No

Goal Analysis [2022-23]

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

Mt. McKinley regularly meets with other local district representatives through our monthly Coordinating Council meeting to provide guidance and support for our students. We continue to bring a heterogeneous group of staff from Mt. McKinley school to the annual JCCASAC conference in order to keep updated on our professional development.

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.

N/A

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

Districts reported that the continued Coordinating Council meetings were helpful in interpreting state and federal mandates and in creating community and space to share best practices surrounding improving attendance and student welfare. We are committed to ensuring all students receive partial credits, and have reviewed our Partial credit policy with local and state experts to ensure maximum compliance. We have updated procedures to ensure the successful transmission and receipt of all student records within 48 hours of the student entering or leaving.

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.

N/A

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	To support foster youth in overcoming barriers to educational success, that will lead to high school graduation and successful transition to post-secondary education and/or employment, we will maintain coordination of services with key partnering agencies and school districts. (Priority #10)

An explanation of why the LEA has developed this goal.

We already have well-established relationships between agencies in our County. This goal is designed to capture the meetings and services that Youth Services facilitates and participates in that ensure educational support and continuity for our homeless and foster youth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of school/county agency meetings attended by FYSCP staff. (10B)	In 2020-2021, FYSCP staff attended 72 meetings.	In 2021-2022, FYSCP staff attended 137 meetings.	In 2022-23, FYSCP staff attended 93 meetings.		In 2023-2024, FYSCP staff will continue to attend at least 72 meetings.
Number of regional meetings, PD, TA provide to LEA, probation and CFS. (10A)	In 2020-2021, FYSCP staff provided 121 PD and TA meetings to LEA, probation and CFS.	In 2021-2022, FYSCP staff provided 84 PD and TA meetings to LEA, probation and CFS.	In 2022-23, FYSCP staff provided 46 PD and TA meetings to LEA, probation and CFS.		In 2023-2024, FYSCP staff will provide at least 121 PD and TA meetings to LEA, probation and CFS.
Number of monthly meetings with LEA Foster Youth liaison. (10B)	In 2020-2021, FYSCP facilitated 23 monthly meetings with LEA Foster Youth Liaison.	In 2021-2022, FYSCP facilitated 22 monthly meetings with LEA Foster Youth Liaison.	In 2022-23, FYSCP facilitated 63 monthly meetings with LEA Foster Youth Liaison.		In 2023-2024, FYSCP will facilitate at least 23 monthly meetings with LEA Foster Youth Liaison.
Number of services provide to CFS social works including	In 2020-2021, FYSCP staff provided 1,400 services to CFS social workers.	In 2021-2022, FYSCP staff provided 1044 services to CFS social workers.	In 2022-22, FYSCP staff provided 1337 services to CFS social workers.		In 2023-2024, FYSCP staff will provide at least 1,400 services to CFS social workers.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
records requests and consultation. (10A)					
Number of meetings with Juvenile Court school staff to ensure delivery and coordination of educational services and expeditious transfer of health and education records. (10C, 10D)	In 2020-2021, YS staff met with Juvenile Court School staff quarterly during the 2020-2021.	In 2021-2022, YS staff met with Juvenile Court School staff quarterly during the 2021-2022 program year.	In 2022-2023, YS staff met with Juvenile Court School staff quarterly during the 2022-2023 program year.		YS staff will meet with Juvenile Court School staff quarterly.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	LEAs meetings	FYSCP Educational Services Personnel will continue to attend Student Study Team (SST), IEP, 504 and disciplinary meetings, as needed for the 18 school districts, to provide information, knowledge, trauma-informed training, and resources to meet the social-emotional needs of youth in foster care to support academic success.	$43,063.00	No
5.2	Regional Meetings	FYSCP will continue to facilitate regional meetings to inform, support and build capacity of the LEA, probation, and CFS to understand/implement school-based support infrastructure for foster youth intended to improve educational outcomes.	$5,002.00	No
5.3	Technical Assistance for LEAs	COE FYSCP staff will continue to meet monthly with the District Foster Youth Liaisons, who have 15 or more foster youth in their district, for identification, case planning, and referral for academic support leading to academic success.	$6,722.00	No

Action #	Title	Description	Total Funds	Contributing
5.4	Inter-Agency Agreement	COE FYSCP will continue to proceed with an Inter-Agency Agreement (IAA) ensuring the following steps: soliciting buy in from prospective participating agencies, identify how IAA will be structured and what topics to include, gathering realistic commitments from each agency, defining roles and responsibilities in partnership with participating agencies and implementation/assessment.	$39,075.00	No
5.5	Collaborate with CFS	Collaborated with CFS to co-locate and co-fund CCCOE Education Liaison in the CFS Regional offices. The subject-matter expert works with social workers ensuring that school of origin issues, enrollment, transfers, partial credit, graduation exemption and other academic needs are taken into consideration at placement change and teaming meetings.	$126,764.00	No
5.6	Partnership with Post-Secondary Institutions	FYSCP coordinated post-secondary opportunities for foster youth by engaging with systems partners, including but not limited to child welfare, ILSP, community colleges, career technical education, and workforce development providers.	$68,008.00	No

Goal Analysis [2022-23]

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

There were no differences in planned actions and actual implementation of actions from fiscal year 2021-22 to 2022-23

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.

N/A

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

FYSCP continues to successfully collaborate with key agencies including child welfare, probation, LEAs and post-secondary institutions to coordinate services and provide support to children and youth in foster care to overcome barriers to educational success. FYSCP continues to coordinate and collaborate with key agencies in addressing school of origin, best interest determination, Education Right Holder (ERH)/districts appointed surrogates, use of records, special education, notification, and other education rights.

The action most successfully implemented was the Interagency Agreement (IAA). The interagency agreement was model after San Diego IAA, and it was reviewed by key partners through the Foster Youth Executive Advisory Council (FYEAC), and county counsel. The purpose of the interagency agreement is to specify the roles and responsibilities of stakeholders to establish procedures for the implementation of the laws at the local level. During the 2022-23 fiscal year, the FYEAC met quarterly to review and finalize the agreement, completed the Document and Information Flow Matrix, and create an IAA Action Plan.

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.

N/A

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
407,167	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
52.50%	0.00%	$0.00	52.50%

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.

Low Income Focused Actions: Action 1.2 Full Time School Psychologist and 2.1 Enhanced Staffing:

After assessing the needs, conditions, and circumstances of our low-income students and based on engaging educational partners feedback we learned that 71% of our low-income students are disconnected from their education when they come to the facility (as measured by the California Healthy Kids Survey) which was contributing to their lack of progress toward graduation (76.2% of students graduated in 2021-2022) and low academic scores of these students (85% of students showed gains in ELA and 71% of students showed gains in Math although our expected outcome is 90%) . In order to address these conditions of our unduplicated students, we will continue to provide a full time School Psychologist (1.2), and provide enhanced staffing (2.1). Through these actions, we will re-engage students in their education through more wrap around services, personal connection and Social-emotional support. In addition, we will better utilize our school psychologist to screen, assess, and help facilitate compliant Tier 3 Student Success Team (SST) meetings. This will lead to an increase in the academic achievement and progress towards graduation for our low-income students. These actions are being provided on an LEA-wide basis as all of our students qualify as low-income.

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

Services for unduplicated pupils are increased or improved by more than the required 3.84%, as compared to services provided for all students. After assessing the needs, conditions, and circumstances of our English Learners, our data shows that their academic achievement was slightly higher than our overall population. Specifically, 86% of EL students showed academic gains in English Language Arts. However, our baseline data indicated that only 21.4% of EL students made adequate progress toward English Proficiency in the 2019-20 school year. In order to address the needs of this unduplicated student group, Action 3.3 is focused on increasing our ELD support as a means to improve academic achievement and engagement of our English Learner students. We expect that these targeted supports for our English Learners will continue to increase our reclassification rate of Level 3 students (1 student was reclassified in the 2021-22 school year), which is currently at a baseline of 25%.

Our educational partners provided feedback on increasing the support in Spanish to both students and parents. The parent, staff, and community partners indicated that it is vital to have services readily available to support our bilingual community. Action 1.1 addresses translation services. Through this action, we will see an improvement in access to the curriculum as well as an improvement in the two-way communication between the school and our Spanish-speaking families. Another targeted outcome is providing parent education around navigating the school system, which will lead to students feeling more connected to their school and an increase in academic achievement and school engagement for our English Learners.

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.

N/A

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	N/A	N/A

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 certificated staff providing direct services to students	N/A	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,127,737.00	$150,961.00	$102,900.00	$34,773.00	$2,416,371.00	$2,349,871.00	$66,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Translation Services for Parents	English Learners	$1,000.00				$1,000.00
1	1.2	Fulltime School Psychologist	Low Income	$230,427.00				$230,427.00
1	1.3	Increase Communication with Parents	Low Income	$0.00				$0.00
1	1.4	More Personal Connections with Families	Low Income	$0.00				$0.00
1	1.5	More Communication with Spanish Speaking Families	Low Income	$0.00				$0.00
1	1.6	Strong Healthy Relationship-building	Low Income	$0.00				$0.00
1	1.7	Clubs and Affinity Groups	All	$0.00				$0.00
1	1.8	Stronger AODs (Alcohol and other Drugs) Support	All	$0.00				$0.00
1	1.9	Build Shared Understanding of Equity	All	$0.00				$0.00
1	1.10	Sports and Arts programming	All	$0.00				$0.00
2	2.1	Enhanced Staffing	Low Income	$826,407.00				$826,407.00
2	2.2	Tutoring	Low Income	$0.00				$0.00
2	2.3	Seamless Transition	Low Income	$0.00				$0.00
2	2.4	Student Record Transfer	Low Income	$0.00				$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Appropriate Application of the Partial Credit Policy	Low Income	$0.00				$0.00
2	2.6	Academic School Information Given to Parents	Low Income	$0.00				$0.00
2	2.7	Individualized Learning Plans	Low Income	$0.00				$0.00
2	2.8	Increase Career Technical Education Programs	Low Income	$0.00				$0.00
2	2.9	Spanish-language Instructional Materials	EL Students	$0.00				$0.00
2	2.10	A-G Offerings	All	$0.00				$0.00
2	2.11	Reading Intervention	All	$0.00				$0.00
3	3.1	Core Staffing	All	$1,004,403.00				$1,004,403.00
3	3.2	Instructional Materials	All	$50,000.00				$50,000.00
3	3.3	Increase ELD Support	English Learners	$2,500.00				$2,500.00
4	4.1	Collaborate with other COEs	All	$13,000.00				$13,000.00
4	4.2	Coordinating Council	All	$0.00				$0.00
5	5.1	LEAs meetings	Foster Youth		$20,577.00	$18,011.00	$4,475.00	$43,063.00
5	5.2	Regional Meetings	Foster Youth		$2,528.00	$1,723.00	$751.00	$5,002.00
5	5.3	Technical Assistance for LEAs	Foster Youth		$3,720.00	$1,781.00	$1,221.00	$6,722.00
5	5.4	Inter-Agency Agreement	Foster Youth		$19,259.00	$2,605.00	$17,211.00	$39,075.00
5	5.5	Collaborate with CFS	Foster Youth		$39,525.00	$78,638.00	$8,601.00	$126,764.00
5	5.6	Partnership with Post-Secondary Institutions	Foster Youth		$65,352.00	$142.00	$2,514.00	$68,008.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
775,557	407,167	52.50%	0.00%	52.50%	$1,060,334.00	0.00%	136.72 %	**Total:**	$1,060,334.00
								LEA-wide Total:	$0.00
								Limited Total:	$3,500.00
								Schoolwide Total:	$1,056,834.00

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	Translation Services for Parents	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,000.00	
1	1.2	Fulltime School Psychologist	Yes	Schoolwide	Low Income	All Schools	$230,427.00	
2	2.1	Enhanced Staffing	Yes	Schoolwide	Low Income	All Schools	$826,407.00	
3	3.3	Increase ELD Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$2,500.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,904,820.00	$2,332,666.00

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	Translation Services for Parents	Yes	$1,000.00	1,000
1	1.2	Fulltime School Psychologist	Yes	$250,012.00	237,272
1	1.3	Increase Communication with Parents	No	$0.00	
1	1.4	More Personal Connections with Families	No	$0.00	
1	1.5	More Communication with Spanish Speaking Families	No	$0.00	
1	1.6	Strong Healthy Relationship-building	No	$0.00	
1	1.7	Clubs and Affinity Groups	No	$0.00	
1	1.8	Stronger AODs (Alcohol and other Drugs) Support	No	$0.00	
1	1.9	Build Shared Understanding of Equity	No	$0.00	
1	1.10	Sports and Arts programming	No	$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)
2	2.1	Enhanced Staffing	Yes	$658,242.00	831,776
2	2.2	Tutoring	No	$0.00	
2	2.3	Seamless Transition	No	$0.00	
2	2.4	Student Record Transfer	No	$0.00	
2	2.5	Appropriate Application of the Partial Credit Policy	No	$0.00	
2	2.6	Academic School Information Given to Parents	No	$0.00	
2	2.7	Individualized Learning Plans	No	$0.00	
2	2.8	Increase Career Technical Education Programs	No	$0.00	
2	2.9	Spanish-language Instructional Materials	No	$0.00	
2	2.10	A-G Offerings	No	$0.00	
2	2.11	Reading Intervention	No	$0.00	
3	3.1	Core Staffing	No	$700,793.00	1,004,023
3	3.2	Instructional Materials	No	$50,000.00	50,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Increase ELD Support	Yes	$2,500.00	2,500
4	4.1	Collaborate with other COEs	No	$13,000.00	10,000
4	4.2	Coordinating Council	No	$0.00	
5	5.1	LEAs meetings	No	$36,601.00	$40,778.00
5	5.2	Regional Meetings	No	$5,748.00	$5,582.00
5	5.3	Technical Assistance for LEAs	No	$6,639.00	$6,753.00
5	5.4	Inter-Agency Agreement	No	$19,237.00	$15,825.00
5	5.5	Collaborate with CFS	No	$83,019.00	$92,336.00
5	5.6	Partnership with Post-Secondary Institutions	No	$78,029.00	$34,821.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
433,005	$911,754.00	$1,072,548.00	($160,794.00)	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	Translation Services for Parents	Yes	$1,000.00	1,000		
1	1.2	Fulltime School Psychologist	Yes	$250,012.00	237,272		
2	2.1	Enhanced Staffing	Yes	$658,242.00	831,776		
3	3.3	Increase ELD Support	Yes	$2,500.00	2,500		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
824,771	433,005	0%	52.50%	$1,072,548.00	0.00%	130.04%	$0.00	0.00%

Instructions

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:

  o 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]).

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

  o 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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