

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Los Angeles Leadership Primary Academy

CDS Code: 19 64733 0124818

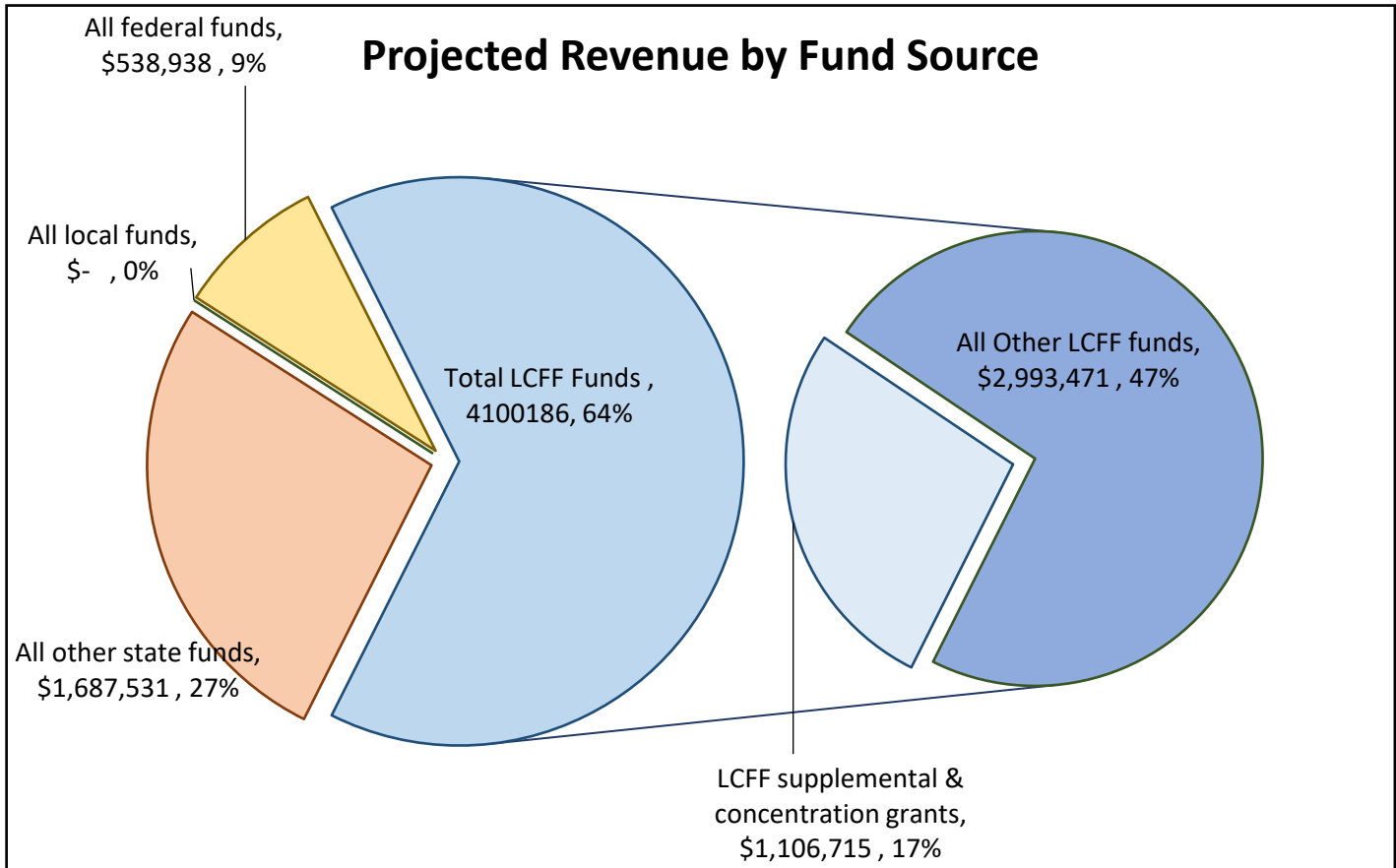
School Year: 2023-24

LEA contact information: Arina Goldring- Ravin CEO/ Superintendent; agoldring@laleadership.org; 818-605

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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

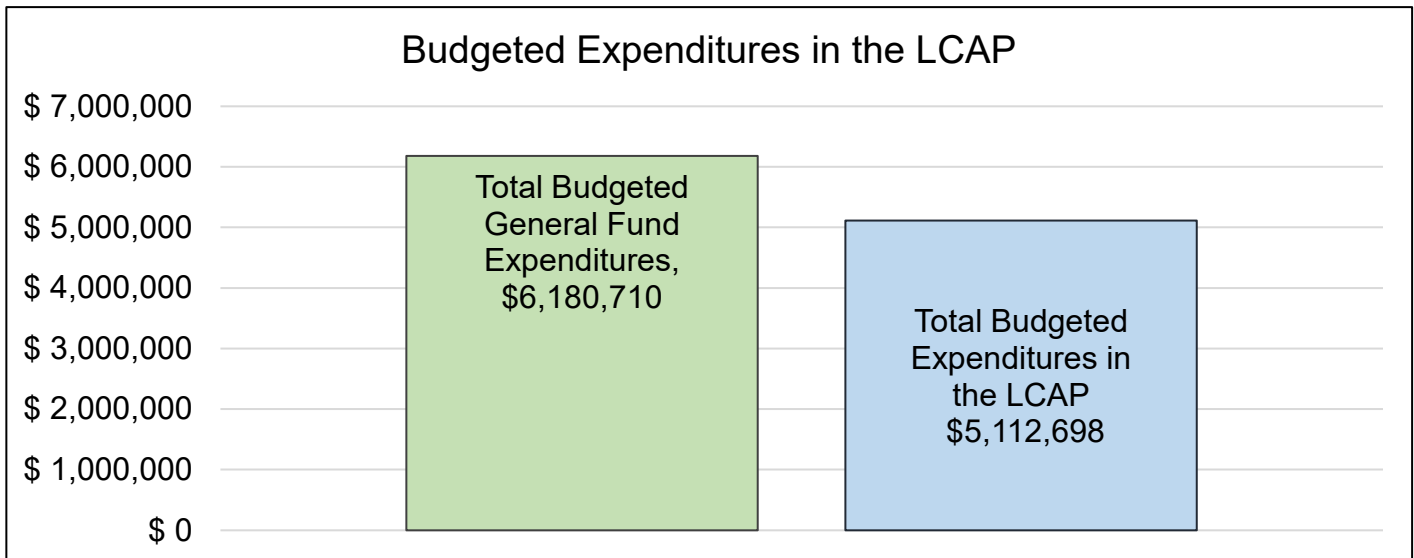


This chart shows the total general purpose revenue Los Angeles Leadership Primary Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Los Angeles Leadership Primary Academy is \$6,326,655.00, of which \$4,100,186.00 is Local Control Funding Formula (LCFF), \$1,687,531.00 is other state funds, \$0.00 is local funds, and \$538,938.00 is federal funds. Of the \$4,100,186.00 in LCFF Funds, \$1,106,715.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Los Angeles Leadership Primary Academy plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Los Angeles Leadership Primary Academy plans to spend \$6,180,710.00 for the 2023-24 school year. Of that amount, \$5,112,698.00 is tied to actions/services in the LCAP and \$1,068,012.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

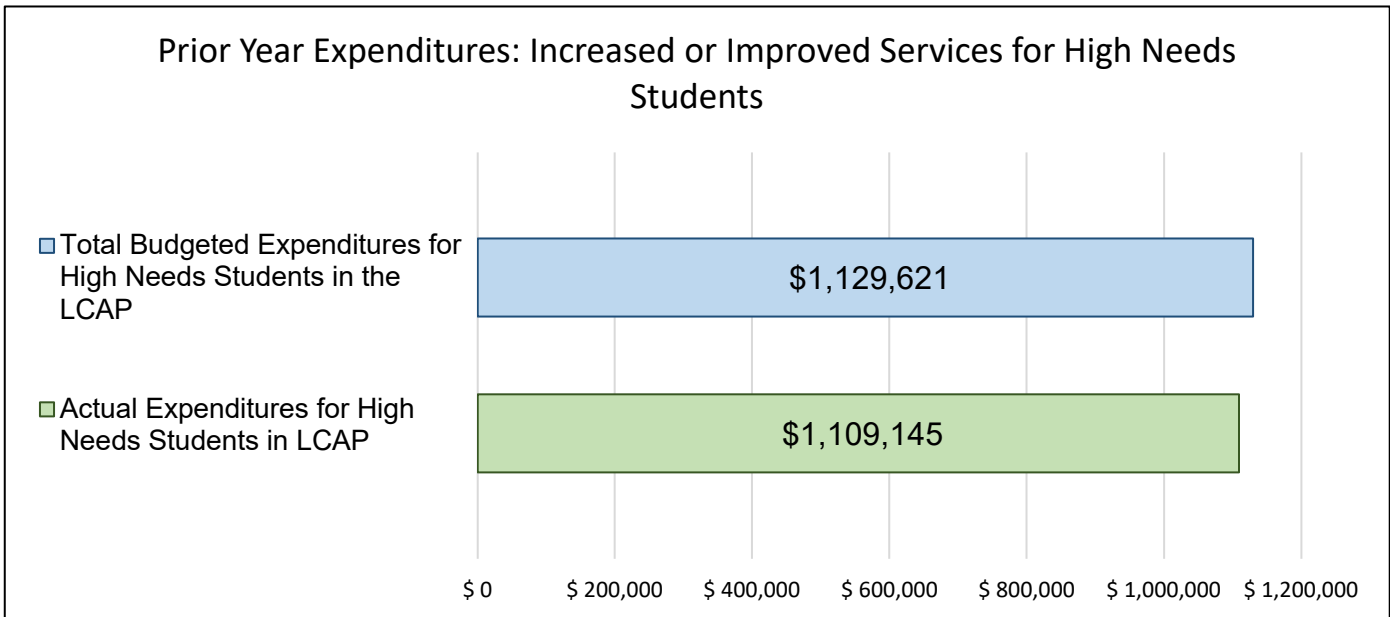
depreciation, district oversight fee, home office expenses (administrative salaries, non-instructional consulting fees, business services, legal fees)

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

In 2023-24, Los Angeles Leadership Primary Academy is projecting it will receive \$1,106,715.00 based on the enrollment of foster youth, English learner, and low-income students. Los Angeles Leadership Primary Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Los Angeles Leadership Primary Academy plans to spend \$1,130,665.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, Los Angeles Leadership Primary Academy's LCAP budgeted \$1,129,621.00 for planned actions to increase or improve services for high needs students. Los Angeles Leadership Primary Academy actually spent \$1,109,145.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of \$20,476.00 had the following impact on Los Angeles Leadership Primary Academy's ability to increase or improve services for high needs students:

All services were provided to students as planned. The 2% variance can be accounted for in normal fluctuations in staffing costs. LALPA met the requirement to increase services 37.5% for high needs students in 22-23.

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Los Angeles Leadership Primary Academy	Arina Goldring- Ravin CEO/ Superintendent	<a href="mailto:agoldring@laleadership.org">agoldring@laleadership.org</a> 818-605-6964

## 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.

Los Angeles Leadership Primary Academy (hereafter “LALPA”) is a small TK-5 dual immersion (Spanish/English) charter school located in Lincoln Heights, a community north of downtown Los Angeles. LALPA is operated by the Los Angeles Leadership Academy, a California nonprofit corporation, which also operates Los Angeles Leadership Academy charter school, a 6-12 secondary school originally founded in 2002. LALPA opened in 2011 and serves approximately 325 students in TK-5 with an additional 18 students in a privately funded Expanded TK (ETK) class. From our student population, 78% of students are socioeconomically disadvantaged, 52% are English Learners (EL), 11% are Students with Disabilities (SWD), 1% are Foster/Homeless Youth (F/HY), 97% are Hispanic/Latino, 1% are African American, and 1% are Asian.

As part of LALPA’s vision, students participate in a dual language program, which promotes the development of bilingual and multicultural competencies for all students. The charter school’s environment is safe, nurturing, and developmental. Parents, students, and community members feel welcomed and have ownership of the learning environment. LALPA’s educational program has been flexible enough to allow staff to find creative, unique ways to meet the needs of all students, so that all students succeed, irrespective of individual differences and despite the effects of poverty in their community. The Los Angeles Leadership Primary Academy constantly looks for ways to address community needs with a supportive, responsive staff and program. Research notes that high-poverty, high-achieving schools share common characteristics: support of the whole child, data collection and analysis, accountability, relationship building, and an enrichment mindset. These principles drive many of the school’s programs including the data and assessment, advisory, and extracurricular programs as well as LALPA’s multi-tiered system of supports, the Student Assistance Program.

Across all grades, LALPA and LALA focus on engaging students through student-centered, constructivist problem-based learning approaches that actively engage each of our students in the learning process. Our students are scholars, activists, and creators who demonstrate commitment to our values of social justice and leadership.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Los Angeles Leadership Primary Academy which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements by focusing on three broad goals. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the District English Learner Advisory Council (DELAC). The DELAC will meet at least four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Los Angeles Leadership Primary Academy based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

In the 2022-23 school year, our school was identified for Additional Targeted Support and Improvement (ATSI). This means that based on the data from the 2022 California School Dashboard, students with disabilities were in the lowest status level for all but one of the state indicators. LALPA did not have a numerically significant number of students enrolled in the grades that take the ELA and Math CAASPP assessments, so the Additional Targeted Support and Improvement designation was based only on the high chronic absence rate for Students with Disabilities during the 2021-22 school year, while schools across the state were struggling with high levels of absenteeism due to continuing pandemic-related health issues. This plan will address ways to improve our school and student outcomes for students with disabilities in particular, based on a needs assessment and identification of resource inequities.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

# Reflections: Successes

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

Based on our review of the 2022 CA Dashboard we are proud of our success in the following areas:

**English Learner Progress** is at the high status level with 56.9% of English learners making progress towards English proficiency by moving up a level or maintaining at the highest level on the 2021-22 ELPAC. We attribute this success to the additional support we provide for all students with small class sizes and high-quality curriculum, as well as the additional support provided to English Learners through ELD instruction and intervention services. These supports will be continued next year.

**Suspension Rate** is at the very low level with 0.3% of students suspended in 2021-22. We attribute this success to the strong Positive Behavior Interventions and Supports (PBIS) that were implemented when students returned to full in-person instruction last year. A lot of time was spent reinforcing the expectations for positive behavior both inside and outside of the classroom. This year we have continued with Year 2 implementation of PBIS, and we will continue these practices next year to ensure students receive the support they need.

**Local Indicators** were met in all areas.

# Reflections: Identified Need

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

Based on our review of the 2022 CA Dashboard, we have identified needs in the following areas:

**English Language Arts** achievement is an identified need with an overall low status on the CA Dashboard. Prior to the pandemic LALPA students were making steady progress in ELA, and now that we are back to full in-person instruction and student absences are leveling off, the school's actions to support ELA achievement will put students back on their previous growth trajectory. LALPA will continue to focus on monitoring the use of board approved curriculum across grade levels, increasing teacher growth on performance levels of targeted indicators from the 5 Dimensions of Teaching and Learning Rubric for Instructional Growth, using rubrics and aligned school-wide strategies across disciplines, as well as providing small group tutoring for struggling students. In addition, the use of adaptive digital content and other resources to provide differentiated instruction and intervention to students from significant subpopulations will continue to be a focus.

**Mathematics** achievement is also an identified need with an overall low status on the 2022 CA Dashboard with students on average scoring 65.7 points below standard for math. The school initiated a robust improvement plan to increase student mathematics achievement across both LALPA and LALA because student mathematics achievement decreased for 6th-12th graders, and the schools collaborated to ensure that math program components aligned across the schools. Unfortunately, the pandemic closed schools and disrupted instruction as that

work was underway and we have not yet seen the impact of these actions. In fact, LALPA student math scores dropped approximately 23 points on average during this time.

LALPA will continue to engage teachers in professional learning with emphasis on increasing capacity, familiarity, and expertise with supporting classroom discourse, student-centered classroom environments that focus on equity, and rigorous mathematics instruction through WestEd. WestEd is a comprehensive research- and evidence-based professional development that will improve math instruction by providing teachers access to effective mathematics teaching practices such as orchestrating productive mathematics discussions and posing purposeful questions, and the Standards for Mathematical Practice as outlined in California's Common Core State Standards for Mathematics. Additionally, Site Administrators and teachers will utilize the 5 Dimensions of Teaching and Learning Framework (Center for Educational Leadership) to improve instructional practices through a teacher coaching model with a goal to positively impact student achievement.

Despite the low status for English Language Arts and Mathematics on the 2022 CA Dashboard, we do see indications that these actions are effective at mitigating pandemic-related learning loss when we compare 2020-21 to 2021-22 CAASPP scores. The Distance from Standard in English Language Arts decreased from -51.1 to -37.4 and the Distance from Standard in Mathematics decreased from -92.4 to -65.7 from 2021 to 2022.

**Chronic Absenteeism** is an identified need with the CA Dashboard showing an overall very high status with 33% of students being absent for 10% or more of the days they were enrolled at the school. We anticipate this high level of chronic absenteeism to improve as pandemic circumstances improve, and students are not required to quarantine for close contact with COVID-19. Despite the improvement of COVID-19 circumstances, the school has not regained the pre-pandemic attendance rate due to a large amount of other illnesses, such as RSV and influenza, circulating in the community that kept students home from school. We plan to address chronic absenteeism in 2023-24 with the hiring of a new parent coordinator. The new parent coordinator will devote sixty percent of his/her time to making contact with parents of students who are in danger of becoming chronically absent or who have already reached the chronically absent threshold to determine with each family how to best remove the barriers for regular school attendance.

**Students with Disabilities:** Overall, we find that the students with disabilities subgroup is struggling across the board in academic and engagement indicators on the 2022 CA Dashboard. To address these needs, LALPA has added new layers of support for students with disabilities to ensure progress. We are increasing students with disabilities level of engagement with weekly grade checks and providing hybrid options for parents of students with disabilities to attend meetings. This year there has been an increase in the number of parents attending school meetings. Students with Disabilities have been prioritized to receive in-person tutoring services, and we are seeing students classroom grades increase as a result of the extra support from tutoring and the weekly grade checks. We anticipate that the addition of the Parent Coordinator next year will support increased attendance for all students, but particularly for the highest need subgroups.

# LCAP Highlights

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

The 2023-24 LCAP provides our plan for improvement and development.

Goal 1: Increase student achievement in English Language Arts and Mathematics in order to close the achievement gap between student subgroups and general population based on the California Dashboard within the framework of a two-way Spanish-English dual language program by providing high quality instruction, high quality dual language curriculum and instructional materials, tutoring services, intervention, academic progress monitoring, professional development, technology and digital resources, English Learner Support, and Special Education services.

Goal 2: Work collaboratively with students, staff, families, and community to increase resources in order to provide a supportive schooling experience that attends to all the different academic and social-emotional needs of the students by providing family events, workshops, and family and community outreach.

Goal 3: Ensure the school site has a safe, inclusive and welcoming climate for all students and their families, so that all students are in their classes ready to learn by providing a PBIS program, enrichment activities, a nutrition program, student uniforms, mental health support, and an attendance clerk.

# 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.

LALPA is a single school LEA that is not eligible for comprehensive support and improvement.

## **Support for Identified Schools**

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

N/A



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

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

N/A

# Engaging Educational Partners

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

LALPA believes that educational partner input drives the development of the plan. LALPA consulted parents, pupils, school personnel including principals, teachers, and the special education administrator, local bargaining units, and the community over the course of the year conducting meetings and administering surveys to all employees, students, and parents.

LALPA does not serve any tribes. There are not any Civil Rights organizations, including disability rights organizations connected to our school community. The LALPA governing board is composed of a diverse group of community members who are part of other organizations that represent the interests of underserved students, such as the Alliance for Children's Rights. The school maintains a partnership with Didi Hirsch Mental Health Services and their staff provides input as to how best to meet the mental health needs of underserved students.

To consult its various stakeholders, LALPA utilized its school improvement process: a one-year cycle that involves both internal and external stakeholders in active reflection on the current state of the school and its goals, with the aim of refining the current plan. The goal of the process—to build consensus around a strategic plan that addresses the needs of LALPA's students—is always clear to stakeholders. This process has been characterized by information-sharing between stakeholders that is clear, accurate, and transparent and by the multitude of opportunities for stakeholders to express their opinions. A corollary to LALPA's commitment to stakeholder communication has been the provision of reliable data and objective evidence to serve as the basis for productive discussions and data-based decisions. Teachers and administrators have worked closely to analyze results from the NWEA MAP assessments in reading, language, and math, the CAASPP ELA and math assessments, unit summative assessments, and LALPA's intervention and enrichment programs. Faculty and administrators have used weekly staff meetings and weekly grade level meetings to discuss data and their implications—discussions that have informed the school's developing plans. While administrators have received input during these sessions with faculty, LALPA has established other formal opportunities for teachers to provide their input. LALPA has explicitly dedicated time during its Wednesday collaborative meetings and pupil-free days to collecting faculty input on organizational plans.

Teachers have continued to hold reserved seats on LALPA's School Site Council, English Learner's Parent Advisory Council, and Curriculum Council, which provided explicit input on the LCAP. Teachers have also had the opportunity to provide input with their direct access to LALPA's Chief Executive Officer/Superintendent, who maintains an open-door policy and has hosted listening forums with the faculty. As for the school's principals and other administrators, they have significant input into the LEA's strategic plans since the school and LEA exist as one. Their input is accounted for in regular meetings of the leadership team. For parents and community members, LALPA has arranged and invited parents to a variety of forums focused on presenting school improvement data and collecting input. During several open forums and regular Coffee with the Principal meetings, administrators and parents have reviewed school-wide student data, contextualizing these results in light of the school's mission and plans. These sessions have provided parents with opportunities to dialogue about progress and make suggestions for improvement. Parents and other stakeholders have been invited to bi-monthly meetings of the school's Board of Directors as well as all meetings of the school's various councils. All these meetings have remained public and continue to reserve time for open

commentary. In addition to forums and meetings, LALPA engages in regular communications with families to update them on their students and the school, with parents receiving phone calls, texts and emails, Letters from the Principal, and progress reports every five weeks. LALPA sees its families as important partners and regularly invests in the development of these relationships. As a result, students' teachers become trusted avenues for families to convey their concerns, who in turn have served as their advocates.

LALPA presented the LCAP to the SSC on May 1, 2023 for their feedback. A public hearing was held on June 13, 2023 and the LCAP was approved by the board on June 29, 2023.

#### A summary of the feedback provided by specific educational partners.

Parents suggested the social media platforms be managed better, consolidating all sites instead of having separate accounts for the Primary, Middle and high schools. Parents also said they would like their children to have more opportunities to leave Lincoln Heights and have outing opportunities.

Regarding the strengths of LALPA, parents commented that the suspensions were very low and the expulsions were non-existent. They also commented that student engagement was very positive. Regarding the needs of LALPA, parents commented that enrollment needed to improve and absences needed to be reduced. They also would like to see more parent engagement. One parent said they would like even more social-emotional support for parents and staff. They also emphasized the need for a security guard. They would also like to see an improvement in the appearance of the school to make it more presentable.

Teachers/Staff/Administrators believe the tutoring services are effective for supporting academic growth and want these services to continue to be provided to students during the school day.

Students overall feel connected to the school community and supported by their teachers.

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

Due to positive feedback for services currently provided, there are no changes to the LCAP based on educational partner feedback.

# Goals and Actions

## Goal 1

Goal #	Description
1	Increase student achievement in English Language Arts and Mathematics in order to close the achievement gap between student subgroups and general population based on the California Dashboard within the framework of a two-way Spanish-English dual language program.

An explanation of why the LEA has developed this goal.

Students must have access to a rigorous program of curriculum and instruction aligned to CCSS, NGSS, and other California adopted state standards, be monitored in their progress toward mastery of these standards and receive differentiated support to ensure they are ready for future academic success. The dual language program contributes to the creation of culturally proficient learning environments conducive to the success of student populations like LALPA’s while also allowing the school to build upon the academic skills students may already have in Spanish.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students with access to state-adopted instructional materials for use at both school and home	100% Data Year: 2020-21 Source: SARC	100% Data Year: 2021-22 Source: SARC	100% Data Year: 2022-23 Source: SARC		100% Data Year: 2023-24 Source: SARC

Grade level quarterly plans reflect implementation of curriculum aligned to CCSS, NGSS, ELD and other California adopted state standards for Dual-language Program	Quarterly plans align to State adopted standards in English Data Year: 2020-21 Source: Local	Quarterly plans for all grade levels reflect 100% implementation of State adopted standards in all core subjects Data Year: 2021-22 Source: Local	Quarterly plans for all grade levels reflect 100% implementation of State adopted standards in all core subjects Data Year: 2022-23		Quarterly plans for all grade levels reflect 100% implementation of State adopted standards in all core subjects Data Year: 2023-24 Source: Local
% of students enrolled in a broad course of study including unduplicated students and students with disabilities	100% Data Year: 2020-21 Source: Local	100% Data Year: 2021-22 Source: Local	100% Data Year 2022-23		100% Data Year: 2023-24 Source: Local
CAASPP ELA Achievement: % of students meeting/exceeding standards for all students and all numerically significant subgroups	All Students: 37.5% SED: 38.4% EL: 18.4% SWD: 22.2% Hispanic/Latino: 38.8% White: 15.4% Data Year: 2018-19 Data Source: Dataquest	All Students: 27% SED: 26.7% EL: 12.7% Hispanic/Latino: 26.8% Data Year: 2020-21 Data Source: Dataquest	All Students: 33.77% SED: 30.3% EL: 21.34% SWD: 28% Hispanic/Latino: 34% Data Year 2021-22 Data Source: Dataquest		All Students: 40% SED: 36% EL: 26% SWD: 34% Hispanic/Latino: 40% Data Year: 2022-23 Data Source: Dataquest

<p>CAASPP Math Achievement: % of students meeting/exceeding standards for all students and all numerically significant subgroups</p>	<p>All Students: 25%  SED: 24%  EL: 9.2%  SWD: 11.1%  Hispanic/Latino: 25.9%  White: 7.7%  Data Year: 2018-19  Data Source: Dataquest</p>	<p>All Students: 12.1%  SED: 11.6%  EL: 3.9%  Hispanic/Latino: 12.3%  Data Year: 2020-21  Data Source: Dataquest</p>	<p>All Students: 16.24%  SED: 14.39%  EL: 10.67%  SWD: 28%  Hispanic/Latino: 15.33%  Data Year: 2021-22  Data Source: Dataquest</p>		<p>All Students: 23%  SED: 21%  EL: 17%  SWD: 35%  Hispanic/Latino: 22%  Data Year: 2022-23  Data Source: CA Dataquest</p>
<p>CAASPP ELA: Distance from Standard (DFS) for all students and all numerically significant subgroups</p>	<p>All Students: -24.2  SED: -25.6  EL: -31  SWD: -37.8  Hispanic/Latino: -23.7  White: -54.8  Data Year: 2018-19  Data Source: CA Dashboard</p>	<p>All Students: -51.1  SED: -45.1  EL: -71.3  SWD: -62.3  Data Year: 2020-21  Source: Estimate from CAASPP file</p>	<p>All Students: -37.4  SED: -42.4  EL: -37.1  Hispanic/Latino: -38.1  Data Year: 2021-22  Data Source: CA Dashboard</p>		<p>All Students: -27  SED: -32  EL: -27  SWD: -33  Hispanic/Latino: -28  Data Year: 2022-23  Data Source: CA Dashboard</p>

<p>CAASPP Math: Distance from Standard (DFS) for all students and all numerically significant subgroups</p>	<p>All Students: -43.2  SED: -44.8  EL: -52.4  SWD: -52.4  Hispanic/Latino: -43.8  White: -68.6  Data Year: 2018-19  Data Source: CA Dashboard</p>	<p>All Students: -92.4  SED: -82.6  EL: -100.6  SWD: -81.0  Data Year: 2020-21  Source: Estimate from CAASPP file</p>	<p>All Students: -65.7  SED: -70.9  EL: -67.7  Hispanic/Latino: -67  Data Year: 2021-22  Data Source: CA Dashboard</p>		<p>All Students: -56  SED: -61  EL: -58  SWD: -58  Hispanic/Latino: -57  Data Year: 2022-23  Data Source: CA Dashboard</p>
<p>NWEA MAP: % of students meeting growth targets in Reading and Math</p>	<p>40% Students Meeting Projected Fall to Spring Growth in Math  50% Students Meeting Projected Fall to Spring Growth in Reading  Data Year: 2021-22  Data Source: NWEA MAP</p>	<p>N/A  Added in 2022</p>	<p>33% students meeting projected Fall to Spring growth in Math    32% students meeting projected Fall to Spring growth in Reading  Data Year: 2022-23  Data Source: NWEA MAP</p>		<p>50%  Data Year: 2023-24  Data Source: NWEA MAP</p>
<p>% of English Learners making progress on the ELPAC (ELPI)</p>	<p>44.2%  Data Year: 2018-19</p>	<p>ELPI not calculated for 2021</p>	<p>56.9%  Data Year: 2021-22</p>		<p>55%  Data Year: 2022-23</p>

	Data Source: CA Dashboard	ELPAC Summative Level 3 or 4: 41.7% (Proficient: 5%) Data Year: 2020-21 Data Source: DataQuest Summative ELPAC	Data Source: CA Dashboard		Data Source: CA Dashboard
English Learner Reclassification Rate	9.1% Data Year: 2019-20 Data Source: Dataquest	11.6% Data Year: 2020-21 Data Source: Dataquest	Data release delayed by the CDE Data Year: 2021-22		15% Data Year: 2022-23 Data Source: Dataquest
% of teachers properly credentialed and appropriately assigned	72.2% properly credentialed  Data Year: 2021-22 Data Source: Local	N/A Added in 2022	90% properly credentialed 2 misassignments  Data Year: 2020-21 Data Source: SARC		100% properly credentialed 0 misassigned Data Year: 2021-22 Data Source: SARC

**Actions**

Action #	Title	Description	Total Funds	Contributing
1	Curriculum and Instructional Materials	Provide standards-aligned curriculum and instructional materials for all students for use at home and at school to promote dual language acquisition and content knowledge development.	\$39,000	Y



2	Tutoring Services	LALPA will provide ELPAC and CAASPP bootcamps to provide students additional tutoring to support growth on the state academic assessments. LALPA will also provide additional tutoring services to students during and after school.	\$653,634	N
3	Intervention	<p>LALPA provides additional support to students during the school day with Learning Center teachers and paraprofessionals that support small group and individual instruction during the school day. LALPA also maintains small class sizes to ensure students receive the support needed for academic growth.</p> <ul style="list-style-type: none"> <li>● Student Assistance Program</li> <li>● Small class sizes averaging 21 students with small group instruction and individual support provided to students. (All with over 21 have TA)</li> <li>● Learning Center/ RTI program (ELA)</li> <li>● Small group and 1:1 after school Tutoring (<i>online</i>)</li> </ul>	\$314,464	Y
4	Academic Progress Monitoring	<p>Monitor academic progress of significant subpopulations (including RFEPs). This will include (but not be limited to):</p> <ol style="list-style-type: none"> <li>1. implementation of internal benchmarks (STAR Literacy and NWEA)</li> <li>2. Analyze student data from internal benchmarks and digital programs</li> <li>3. Analyze data for tutoring program effectiveness</li> <li>4. Review ELPAC data with teachers, students, and parents</li> <li>5. Implement ICA (Interim CAASPP Assessments) at least once a year</li> </ol>	\$71,630	Y

		<p>6. Teachers offer periodic meeting with parents to review quarterly report cards and students assessments</p> <p>Instructional faculty will participate in periodic school-wide, grade-level, and classroom data analysis to guide instruction</p>		
5	Professional Development	Provide on-going professional development to support effective teaching practices and the implementation of the Common Core and other state adopted standards.	\$48,734	Y
6	Technology and Digital Resources	<p>Maintain the technology and digital resources that will allow LALPA to differentiate instruction, develop students' 21<sup>st</sup> Century skills, and meet state standards, such as</p> <ol style="list-style-type: none"> <li>1. Renaissance Accelerated Reading Program</li> <li>2. Achieve3000 Literacy &amp; Math</li> <li>3. Learning A-Z: Raz Kids</li> <li>4. BrainPop</li> <li>5. PowerSchool Digital Report Cards</li> <li>6. TeacherspayTeachers Digital Resources for teachers</li> </ol>	\$130,975	Y
7	High-Quality Instruction	Maintain a stable and effective staff and faculty, recruiting and retaining high-quality appropriately credentialed teachers and staff, and contracted services to support students with special needs	\$1,970,478	N
8	English Learner Support and Reclassification	<p>Provide intervention, designated and integrated ELD instruction, and similar academic support during the school day for English Learners. This will include (but not be limited to):</p> <ul style="list-style-type: none"> <li>● Continuation of a RTI Tier II pullout program for ELA</li> <li>● In-class instructional aide to support English Learner</li> </ul>	\$46,037	Y

		<ul style="list-style-type: none"> <li>• Monitor ELPAC summative assessments and review with teachers, parents, and students</li> <li>• Host annual reclassification ceremony for students meeting criteria</li> <li>• Professional Development for teachers on designated and integrated ELD strategies</li> <li>• Administrator and ELD coordinator will attend annual ELPAC training with Los Angeles County of Education</li> </ul>		
9	Special Education	LALPA will coordinate special education services by a RSP teacher, instructional aides, and external service providers to provide all of the services required in each student's IEP.	\$644,330	Y

### Goal Analysis for 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.

Overall the actions designed to support achievement of the goal were implemented as planned.

LALPA has added new layers of support for students with disabilities to ensure progress. We are increasing students with disabilities level of engagement with weekly grade checks and providing hybrid options for parents of students with disabilities to attend meetings. This year there has been an increase in the number of parents attending school meetings. Students with Disabilities have been prioritized to receive in-person tutoring services, and we are seeing students classroom grades increase as a result of the extra support from tutoring and the weekly grade checks. We anticipate that the addition of the Parent Coordinator next year will support increased attendance for all students, but particularly for the highest need subgroups.

Hiring highly qualified teachers has been a challenge due to the teacher shortage.

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.

The difference between Budgeted Expenditures and Estimated Actual Expenditures for Action 2 Tutoring Services was due to the use of additional ESSER and ELO-P funding to provide additional tutoring services for students.

The difference between Budgeted Expenditures and Estimated Actual Expenditures for Action 6 Technology and Digital Resources was due to the decreased need to purchase new technology for students now that students have returned to full in-person instruction.

The difference between Budgeted Expenditures and Estimated Actual Expenditures for Action 7 High Quality Instruction was due to increased staffing costs to hire qualified teachers.

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

The Curriculum and Instructional Materials action has been successful as evidenced by 100% of students with access to state-adopted instructional materials for use at both school and home. The Professional Development action has been successful as evidenced by quarterly plans for all grade levels reflecting 100% implementation of State adopted standards in all core subjects. The Technology and Digital Resources action has been successful as evidenced by the school being able to provide new devices to teachers and purchase enough devices so that students have access to them at home and during the after school tutoring program. The High-Quality Instruction action has been partially effective as it has been very difficult to hire qualified staff during the staffing shortage. The 2020-21 data shows that 90% of LALPA teachers were properly credentialed and assigned. However, the school's high-quality instruction action in combination with Goal 2's Enrichment Activities action has ensured that 100% of students have access to a broad course of study.

The high quality instruction, tutoring services, intervention, and academic progress monitoring demonstrated some effectiveness overall in 2021-22. CAASPP ELA data has improved with the return of students to in-person instruction in 2021-22 with students scoring 37.4 points on average below standard compared to 51.1 points below standard the previous year (2020-21). Based on the progress we are seeing with student grades because of tutoring this year, we anticipate students will continue on this growth trajectory. These actions are also proving effective for remediating learning loss in math with an improvement to 65.7 points below standard in 2022, compared with -92.4 points below standard the previous year (2020-21). Additionally, students have been receiving math specific in-person tutoring during the school day, as well as virtual tutoring services this year. The implementation of the tutoring program has been successful based on improvements in student grades, and we look forward to seeing student growth on the CAASPP ELA and math assessments this year.

The English Learner Support and Reclassification action has been highly effective with 56.9% of English learners progressing a level or maintaining at the highest level on the ELPAC in 2022.

The Special Education action is showing strong effectiveness with regard to mathematics achievement in 2022 based on CAASPP distance from standard -51.8 for Math, an improvement of almost 30 points from 2021. Most remarkably, this also represents an improvement from the pre-pandemic 2019 math distance from standard of -52.4. Special education services are also showing effectiveness in supporting ELA achievement based on the CAASPP distance from standard of -45.2, which is an improvement of 20 points when compared with the estimated average distance from standard of -62.3 in 2021.

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.

There are no changes to the goal, or metrics. The desired outcomes for CAASPP assessments were modified to set realistic targets for next year based on the 2021-22 CAASPP data. The Tutoring Services action was updated to include tutoring services provided during the school day, in addition to those occurring after school.

**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.**

## Goal 2

Goal #	Description
2	Work collaboratively with students, staff, families, and community to increase resources in order to provide a supportive schooling experience that attends to all the different academic and social-emotional needs of the students.

An explanation of why the LEA has developed this goal.

In addition, students exist as members of family units who they rely upon for support. However, the conditions of socio-economically disadvantaged communities often prevent some families from effectively doing so. In these cases, the school will need to assist students by way of helping their families with the understanding that student outcomes are highly dependent on family circumstances.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School social media and two-way communication outlets: -ParentSquare -Facebook -Instagram -ClassDojo	132 followers on Instagram 85% of families are connected to Class Dojo 90% of families connected to parent square 290 followers on Facebook	95% connected on ClassDojo, Parent Square 98%, 166 IG Followers, 62 FB followers Data Year: 2021-22 Source: Local	220 followers on Instagram 97% of families are connected to Class Dojo 98% of families connected to parent square 75 followers on Facebook		Increase followers and connected families by 5% each year from baseline  Data Year: 2023-24 Source: Local

			Data Year: 2022-23		
Parent Survey	40% maximum participation in parent surveys	51% Data Year: 2021-22 Source: Local	86% parent participation in home surveys Data Year: 2022-23		85% parent participation in home surveys Data Year: 2023-24 Source: Local
% Participation Teacher-Parent Conferences	80% Parent participation	90% Parent participation Data Year: 2021-22 Source: Local	90% Parent Participation Data Year: 2022-23		100% parent participation Data Year: 2023-24 Source: Local

**Actions**

Action #	Title	Description	Total Funds	Contributing
1	Family Events	Host family events that provide opportunities for families to come to campus and build community with the school and other LALPA families. Some events that we have held in the past and hope to be able to continue to host in the future include our Fall Festival, Winter Performance, Halloween Parade, Fiesta Night, as well as the traditional Back to School Night and Open House events.	\$0	N

2	Family Workshops	Provide families with workshops about: -supporting their children in learning -Learning in a dual-language immersion program -Growth mindset -being inclusive; diversity -resources in the community	\$0	N
3	Family and Community outreach	Maintain a program of parent and community outreach that solicits feedback and participation and provides services, training and information. This will include (but not be limited to): <ol style="list-style-type: none"> <li>1. use of electronic communication systems and social media (e.g. Parent Square, Facebook, Class Dojo, Instagram)</li> <li>2. conducting annual educational partner surveys</li> <li>3. hosting regular educational partner meetings and forums (e.g. "Coffee with the Principal")</li> <li>4. assisting families in need with school uniforms</li> <li>5. providing family services through community partners</li> <li>6. hosting community service, outreach, and recruiting events</li> <li>7. increasing ways families and educational partners can provide feedback</li> <li>8. recruit parents/ guardians to participate in school councils (ELAC, SSC, PTC)</li> </ol>	\$29,451	Y

## Goal Analysis for 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.

Overall the actions designed to support achievement of the goal were implemented as planned.

Los Angeles Leadership Academy provides multiple opportunities to build partnerships with families and guardians. LALPA teachers are learning more about the different Latino cultures and how to celebrate the differences. Some of our families come from Indigenous cultures and their first language isn't Spanish; this is important information for teachers and staff to be aware of because Spanish should be treated as a second language for these parents.

LALPA would like to get a stable parent representative group that participates in the DELAC. Currently the agenda is determined by parent feedback and provides information to meet the needs of families of English Learners, but we would like to see more parent participation in the meetings.

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

The Family and Community Outreach actions estimated actuals were less than the budgeted expenditures because the school was not able to hire staff to dedicate to this work this year.

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

The Parent and Community Outreach action was effective as evidenced by the high number of parents participating in the school social media and two-way communication outlets, 90% parent participation in parent-teacher conferences, and the 86% of parents participating in the annual survey.

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.

There are no changes to the goal, metrics, desired outcomes, or actions.

**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.**

### Goal 3

Goal #	Description
3	Ensure the school site has a safe, inclusive, and welcoming climate for all students and their families, so that all students are in their classes ready to learn.



An explanation of why the LEA has developed this goal.

LALPA strives to ensure that students feel safe so that they attend school on a daily basis. Research indicates that students’ social and emotional wellbeing are precursors to academic achievement and strengthened through family involvement. Schools that are both socially and physically secure allow students to perform to the best of their abilities. Chronic absenteeism has been a growing concern and identified as a need within our school community. Being at school is the most important factor to drive student achievement so as an organization, LALPA must strive to increase its student attendance.

**Measuring and Reporting Results**

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism for all students and all numerically significant subgroups	12.7%	All Students: 15.7% EL: 14.7% SED: 15.7% SWD: 20.5% Hispanic/Latinx: 15.7% Data Year: 2020-21 (distance learning) Data Source: DataQuest	All Students: 33% EL: 33.3% SED: 34.1% SWD: 40.4% Hispanic/Latino: 32.8% Data Year: 2021-22 Data Source: DataQuest Chronic Absenteeism		20% chronic absenteeism  Data Year: 2022-23 Data Source: DataQuest
Average Daily Attendance	95%	93.35% Data Year: 2020-21 Data Source: SIS Attendance Reports	89.8% Data Year: 2022-23 Data Source: P2 Report		Increase Average Daily attendance to 96.5%  Data Year: 2023-24 Data Source: P2 Report
		89.26% Data Year: 2021-22			

		Data Source: P2 Report			
Suspension Rate for all students and all numerically significant subgroups	0%	0% Data Year: 2020-21 Data Source: DataQuest	All students: 0.3% EL: 0% SED: 0.4% SWD: 0% Hispanic/Latino: 0.3% Data Year: 2021-22 Data Source: CA Dashboard		<3% Data Year: 2022-23 Data Source: DataQuest
Expulsion Rate for all students and all numerically significant subgroups	0%	0% Data Year: 2020-21 Data Source: DataQuest	0% Data Year: 2021-22		0% Data Year: 2022-23 Data Source: DataQuest
% of Parents and students that feel that the school is safe	N/A during pandemic	Student survey not administered in 2022	95% Data Year: 2022-23		90%
% of students that feel a sense of connectedness to the school	Met	Student survey not administered in 2022	91% Data Year: 2022-23		90%

Facilities in Good Repair?	Overall Good Data Year: 2021-22 Source: SARC	N/A (added in 2022)	Overall Good Data Year: 2022-23 Source: SARC		Overall Good Data Year: 2023-24 Source: SARC
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## Actions

Action #	Title	Description	Total Funds	Contributing
1	Safe and Clean Campus	<p>Refine and implement processes that improve the physical conditions of the school and result in safe and clean campuses. . This will include (but not limited to):</p> <ol style="list-style-type: none"> <li>1. leasing the school's campus</li> <li>2. evaluating the school's comprehensive safety plan</li> <li>3. conducting monthly safety drills</li> <li>4. conducting regular walk-throughs and site inspections refining processes for reporting concerns with facilities</li> <li>5. contract additional cleaning and disinfecting cleaning services</li> </ol>	\$627,261	N
2	PBIS Implementation	<p>Implement a school-wide PBIS program and alternatives to suspension as a component of the school's MTSS plan. This will include (but not limited to):</p> <ul style="list-style-type: none"> <li>• Create a PBIS team composed of certificated and classified staff</li> <li>• PBIS training through LACOE for all staff</li> <li>• Implementation of a monthly incentive program including, but not limited to activities, participation in game rooms, field trips, snacks, lion store and student of the month recognition.</li> </ul>	\$49,826	Y

		<ul style="list-style-type: none"> <li>Establish school-wide expectations and promote them through posters and signs around the school</li> <li>Create a student leadership group to coordinate activities</li> </ul>		
3	Enrichment Activities	<p>LALPA will provide enrichment opportunities for all students including but not limited to:</p> <ul style="list-style-type: none"> <li>Schoolwide STEM program provided weekly for 15 weeks robotics, coding, engineering</li> <li>Student educational enrichment field trips</li> <li>Weekly Music and Visual Arts Education Program</li> <li>After School Program</li> <li>Enrichment classes including cooking, robotics, legos, STEM (subject to change by vendor)</li> </ul>	\$56,500	Y
4	Nutrition Program	Provide a healthy nutritious breakfast and lunch for all students.	\$359,099	N
5	Student Uniforms	Provide uniforms for students whose families cannot afford to purchase	\$1,500	Y
6	Mental Health	Provide mental health support for students with access to counseling services.	\$0	N
7	Attendance Support	<p>Provide attendance support to students by the following actions</p> <ul style="list-style-type: none"> <li>communicate the importance of regular attendance to families and students</li> <li>track daily attendance and communicate with families when a student is absent</li> <li>track students who are in danger of becoming chronically absent and meet with families</li> </ul>	\$69,778	Y

## Goal Analysis for 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.

Overall the actions designed to support achievement of the goal were implemented as planned. It has been challenging to ensure that students and parents feel safe coming to school due to events in the community and overall in our country. There was a shooting in our school community earlier this year that was very traumatic for members of the school community. Fortunately, through our partnership with VIP Community Mental Health Center, students were provided counseling immediately after the event and there have been two counselors provided to support our students every day.

There has been a lot of success with PBIS implementation this year as evidenced by students showing strong motivation to earn the available incentives, such as field trips and in-school activities.

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.

Action 2 PBIS Program estimated actuals are greater than budgeted expenditures due to increased staffing devoted to this program this year. Action 3 Enrichment estimated actuals were lower than budgeted expenditures due to the difficulty during the winter months in sending students on field trips and holding student activities due to levels of illness being experienced in the community this year.

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

The safe and clean campus action was effective as evidenced by the facility meeting the good repair standard as indicated on the SARC and in monthly walkthroughs. The PBIS, Enrichment activities, student uniforms, and mental health actions have been highly successful as evidenced by a very low 0.3% suspension rate and 0% expulsion rate in 2022. Student survey results show that over 90% of students feel safe and connected to the school community.

The Attendance Support and Nutrition program actions were not successful in 2021-22, as evidenced by lower than average daily attendance rates and the high rate of chronic absenteeism for all students and all numerically significant subgroups. Due to the high rates of COVID-19 and the need for students to quarantine for close contact, attendance support actions were not effective. This year, the pandemic related circumstances have improved, but as other viruses have begun circulating again, high absenteeism rates continue.

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

No changes have been made to the goal, metrics, or outcomes for next year. We plan to address chronic absenteeism in 2023-24 with the hiring of a new parent coordinator. The new parent coordinator will devote sixty percent of his/her time to making contact with parents of students who are in danger of becoming chronically absent or who have already reached the chronically absent threshold to determine what the family and student need in order to attend school each day. The desired outcome for chronic absenteeism has been modified to set a realistic target for next year based on 2021-22 data.

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 for 2023-24

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,106,715	\$133,591

### 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
37.5%	0%	\$0	37.5%

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.

### A- Academic Growth and Achievement

#### Needs

In reviewing the 2022 ELA and Math performance of our English Learners and socioeconomically disadvantaged students, we find our Socioeconomically disadvantaged students and English learners scored in the low level. There was high progress in 2022 on the English Learner Progress Indicator, with 56.9% of English learners making progress towards English language proficiency.

#### Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. We have selected a variety of curricular and instructional resources, supported by appropriate technology, that allow students to learn and practice both at grade level and with personalized content to fill gaps and advance

skills. We have planned for extensive professional development in support of our goals. This is coupled with a comprehensive assessment system that monitors student progress towards meeting grade level standards and informs our comprehensive system of intervention. The intervention begins with smaller class sizes to ensure additional student support and expands to include instructional assistants providing small group instruction in the classroom and tutoring services during school breaks and after school. We also provide intervention services to students through the Learning Center with intervention teachers. We have also designed a comprehensive program of English Language Development to ensure that our English Learners become proficient and are able to reclassify at high rates. We provide additional staffing and services to meet the needs of our students with disabilities, most of whom are either Low Income or English learners.

Goal 1, Action 1 Curriculum and Instructional Materials

Goal 1, Action 3 Intervention

Goal 1, Action 4 Academic Progress Monitoring

Goal 1, Action 5 Professional Development

Goal 1, Action 6 Technology and Digital Resources

Goal 1, Action 8 English Learner Support and Reclassification

Goal 1, Action 9 Special Education

#### Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, and Reclassification rates. We plan to use interim assessment data to gauge progress throughout the year.

### **B- Climate and Culture**

#### Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that parents are critical partners in the endeavor. We know that parents of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning. Parents of English Learners benefit from additional outreach to support their students in English Language Development. In 2022, our Socioeconomically disadvantaged students have a very low suspension rate of 0.4% and our English Learners have a 0% suspension rate. In 2022, our Chronic Absence rate was 34.1% for our Socioeconomically disadvantaged students and 33.3% for our English learners.

#### Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include providing Family and Community Outreach, Positive Behavior Intervention Supports (PBIS), and additional attendance support. We also provide additional staffing for our enrichment programs

to ensure our students have access to high quality arts, music, and enrichment opportunities. We also provide school uniforms for our students which fosters belonging and promotes attendance and investment.

Goal 2, Action 3 Family and Community Outreach

Goal 3, Action 2 PBIS Program

Goal 3, Action 3 Enrichment Activities

Goal 3, Action 5 Student Uniforms

Goal 3, Action 7 Attendance Support

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Voices school community. We will also measure progress toward a high attendance and low chronic absenteeism (see above).

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

LALPA is increasing services 37.77% for unduplicated students through the following LEA-wide actions:

Goal 1, Action 1 Curriculum and Instructional Materials (\$39,000) 1.3 %

Goal 1, Action 3 Intervention (\$314,464) 10.5%

Goal 1, Action 4 Academic Progress Monitoring (\$71,630) 2.39%

Goal 1, Action 5 Professional Development (\$35,757) 1.19%

Goal 1, Action 6 Technology and Digital Resources (\$130,975) 4.37%

Goal 1, Action 8 English Learner Support and Reclassification (\$24,896) 0.83%

Goal 1, Action 9 Special Education (\$306,888) 10.25%

Goal 2, Action 3 Family and Community Outreach (\$29,451) 0.98%

Goal 3, Action 2 PBIS Program (\$49,826) 1.66%

Goal 3, Action 3 Enrichment Activities (\$56,500) 1.89%

Goal 3, Action 5 Student Uniforms (\$1,500) 0.05%

Goal 3, Action 7 Attendance Support (\$69,778) 2.33%



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.

LALPA is a single school LEA with a greater than 55% unduplicated pupil population that will use the additional concentration grant add-on funding to increase the number of staff providing direct services to students through Goal 1, Action 3 Intervention.

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

## 2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 3,387,934	\$ 1,202,354	\$ -	\$ 522,410	5,112,698	\$ 2,471,968	\$ 2,640,729

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Curriculum and Instructional materials	ALL	\$ 39,000	\$ -	\$ -	\$ -	\$ 39,000
1	2	Tutoring Services	ALL	\$ -	\$ 653,634	\$ -	\$ -	\$ 653,634
1	3	Intervention	ALL	\$ 314,464	\$ -	\$ -	\$ -	\$ 314,464
1	4	Academic Progress Monitoring	ALL	\$ 71,630	\$ -	\$ -	\$ -	\$ 71,630
1	5	Professional Development	ALL	\$ 35,757	\$ -	\$ -	\$ 12,977	\$ 48,734
1	6	Technology and Digital Resources	ALL	\$ 130,975	\$ -	\$ -	\$ -	\$ 130,975
1	7	High-Quality Instruction	ALL	\$ 1,630,007	\$ 198,881	\$ -	\$ 141,590	\$ 1,970,478
1	8	English Learner Support and Reclassification	ALL	\$ 24,896	\$ -	\$ -	\$ 21,141	\$ 46,037
1	9	Special Education	SPED	\$ 306,888	\$ 269,444	\$ -	\$ 67,998	\$ 644,330
2	1	Family Events	ALL	\$ -	\$ -	\$ -	\$ -	\$ -
2	2	Workshops	ALL	\$ -	\$ -	\$ -	\$ -	\$ -
2	3	Family and Community Outreach	ALL	\$ 29,451	\$ -	\$ -	\$ -	\$ 29,451
3	1	Safe and Clean Campus	ALL	\$ 627,261	\$ -	\$ -	\$ -	\$ 627,261
3	2	PBIS Program	ALL	\$ 49,826	\$ -	\$ -	\$ -	\$ 49,826
3	3	Enrichment Activities	ALL	\$ 56,500	\$ -	\$ -	\$ -	\$ 56,500
3	4	Nutrition Program	ALL	\$ -	\$ 80,395	\$ -	\$ 278,704	\$ 359,099
3	5	Student Uniforms	ALL	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
3	6	Mental Health	ALL	\$ -	\$ -	\$ -	\$ -	\$ -
3	7	Attendance Support	ALL	\$ 69,778	\$ -	\$ -	\$ -	\$ 69,778

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 2,993,741	\$ 1,106,715	36.97%	0.00%	36.97%	\$ 1,130,665	0.00%	37.77%	<b>Total:</b>	\$ 1,130,665
								<b>LEA-wide Total:</b>	\$ 1,130,665
								<b>Limited Total:</b>	\$ -
								<b>Schoolwide Total:</b>	\$ -

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	Curriculum and Instructional materials	Yes	LEA-wide	All	Elementary	\$ 39,000	0.00%
1	3	Intervention	Yes	LEA-wide	All	Elementary	\$ 314,464	0.00%
1	4	Academic Progress Monitoring	Yes	LEA-wide	All	Elementary	\$ 71,630	0.00%
1	5	Professional Development	Yes	LEA-wide	All	Elementary	\$ 35,757	0.00%
1	6	Technology and Digital Resources	Yes	LEA-wide	All	Elementary	\$ 130,975	0.00%
1	8	English Learner Support and Reclassification	Yes	LEA-wide	English Learners	Elementary	\$ 24,896	0.00%
1	9	Special Education	Yes	LEA-wide	N/A	Elementary	\$ 306,888	0.00%
2	3	Family and Community Outreach	Yes	LEA-wide	All	Elementary	\$ 29,451	0.00%
3	2	PBIS Program	Yes	LEA-wide	All	Elementary	\$ 49,826	0.00%
3	3	Enrichment Activities	Yes	LEA-wide	N/A	Elementary	\$ 56,500	0.00%
3	5	Student Uniforms	Yes	LEA-wide	All	Elementary	\$ 1,500	0.00%
3	7	Attendance Support	Yes	LEA-wide	All	Elementary	\$ 69,778	0.00%

## 2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 3,510,776	\$ 3,908,972

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	Curriculum and Instructional materials	Yes	\$ 41,000	\$ 41,000
1	2	Tutoring Services	Yes	\$ 500,000	\$ 1,016,108
1	3	Intervention	Yes	\$ 149,912	\$ 149,912
1	4	Academic Progress Monitoring	Yes	\$ 8,681	\$ 8,681
1	5	Professional Development	Yes	\$ 178,231	\$ 160,439
1	6	Technology and Digital Resources	Yes	\$ 135,028	\$ 83,553
1	7	High-Quality Instruction	No	\$ 445,807	\$ 565,860
1	8	English Learner Support and Reclassification	Yes	\$ 286,518	\$ 286,518
1	9	Special Education	No	\$ 518,539	\$ 484,563
2	1	Safe and Clean Campus	No	\$ 719,626	\$ 644,889
2	2	PBIS Program	Yes	\$ 42,500	\$ 88,461
2	3	Enrichment Activities	No	\$ 152,612	\$ 52,450
2	4	Nutrition Program	No	\$ 290,822	\$ 300,000
2	5	Student Uniforms	Yes	\$ 1,500	\$ 1,500
2	6	Mental Health	No	\$ -	\$ -
2	7	Attendance Support	Yes	\$ 30,000	\$ 25,038
3	1	Family Events	No	\$ -	
3	2	Workshops	No	\$ -	
3	3	Family and Community Outreach	Yes	\$ 10,000	\$ -

## 2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of
\$ 1,106,715	\$ 1,129,621	\$ 1,109,145	\$ 20,476	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	Curriculum and Instructional materials	Yes	\$ 41,000	\$ 41,000	0.00%	0.00%
1	2	Tutoring Services	Yes	\$ 500,000	\$ 500,000	0.00%	0.00%
1	3	Intervention	Yes	\$ 49,912	\$ 49,912	0.00%	0.00%
1	4	Academic Progress Monitoring	Yes	\$ 8,681	\$ 8,681	0.00%	0.00%
1	5	Profesional Development	Yes	\$ 46,000	\$ 46,000	0.00%	0.00%
1	6	Technology and Digital Resources	Yes	\$ 135,028	\$ 83,553	0.00%	0.00%
1	8	English Learner Support and Reclassific	Yes	\$ 265,000	\$ 265,000	0.00%	0.00%
2	2	PBIS Program	Yes	\$ 42,500	\$ 88,461	0.00%	0.00%
2	5	Student Uniforms	Yes	\$ 1,500	\$ 1,500	0.00%	0.00%
2	7	Attendance Support	Yes	\$ 30,000	\$ 25,038	0.00%	0.00%
3	3	Family and Community Outreach	Yes	\$ 10,000		0.00%	0.00%

# 2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 2,951,004	\$ 1,106,715	0.00%	37.50%	\$ 1,109,145	0.00%	37.59%	\$0.00 - No Carryover	0.00% - No Carryover

# Instructions

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[Engaging Educational Partners](#)

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

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

## Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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



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

## Plan Summary

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

### Purpose

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

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

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

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g.,

schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

## Requirements and Instructions

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

### Local Control and Accountability Plan:

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

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

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

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

strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

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

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

### ***Focus Goal(s)***

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

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

### ***Broad Goal***

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

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

### ***Maintenance of Progress Goal***

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

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

### ***Required Goals***

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

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

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

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

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

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

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

## ***Measuring and Reporting Results:***

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

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

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

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

Complete the table as follows:

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



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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

### **Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are

provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

# Data Entry Table

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

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

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

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



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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### ***Contributing Actions Table***

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

## ***Contributing Actions Annual Update Table***

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### ***LCFF Carryover Table***

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

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

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

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