

Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, November 2022

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sierra Charter School

CDS Code: 10-62166-0114355

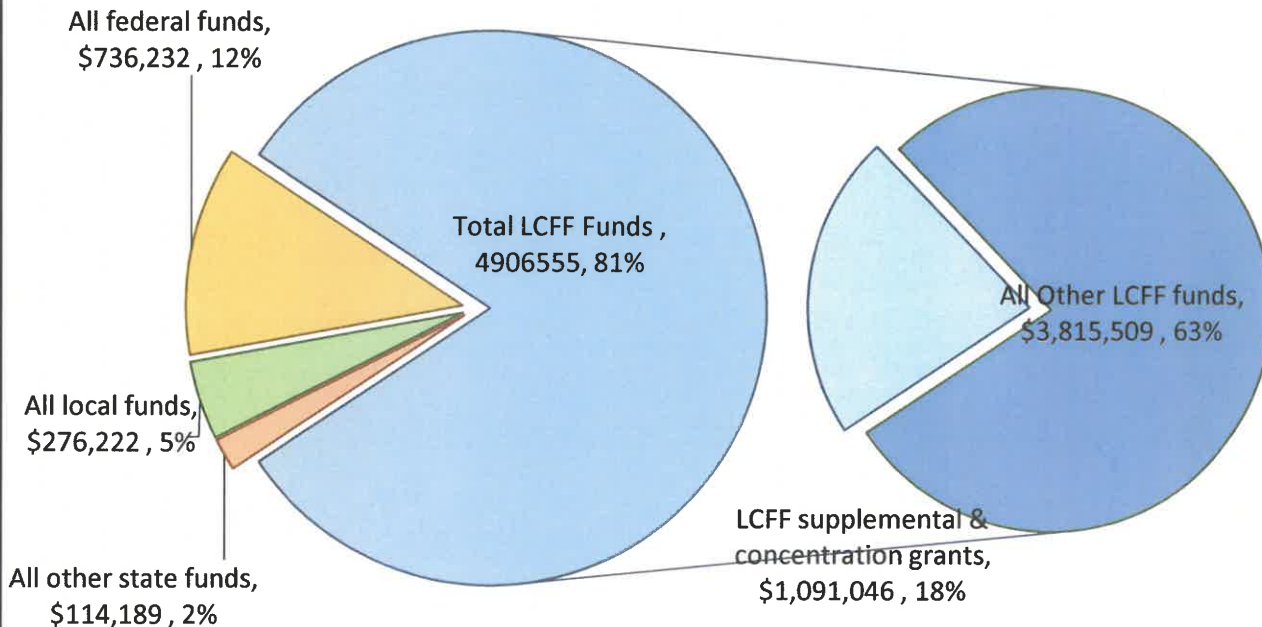
School Year: 2023-2024

LEA contact information: Sherry lida

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 2023-2024 School Year

Projected Revenue by Fund Source

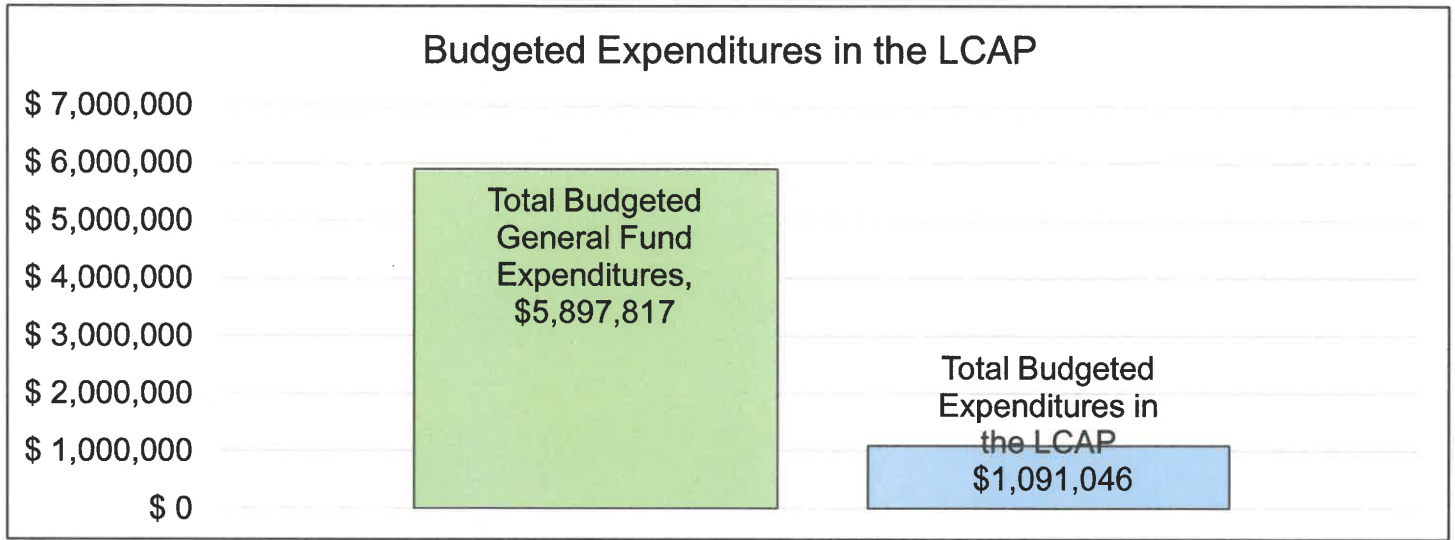


This chart shows the total general purpose revenue Sierra Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sierra Charter School is \$6,033,198.00, of which \$4,906,555.00 is Local Control Funding Formula (LCFF), \$114,189.00 is other state funds, \$276,222.00 is local funds, and \$736,232.00 is federal funds. Of the \$4,906,555.00 in LCFF Funds, \$1,091,046.00 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 Sierra Charter School plans to spend for 2023-2024. 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: Sierra Charter School plans to spend \$5,897,817.00 for the 2023-2024 school year. Of that amount, \$1,091,046.00 is tied to actions/services in the LCAP and \$4,806,771.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

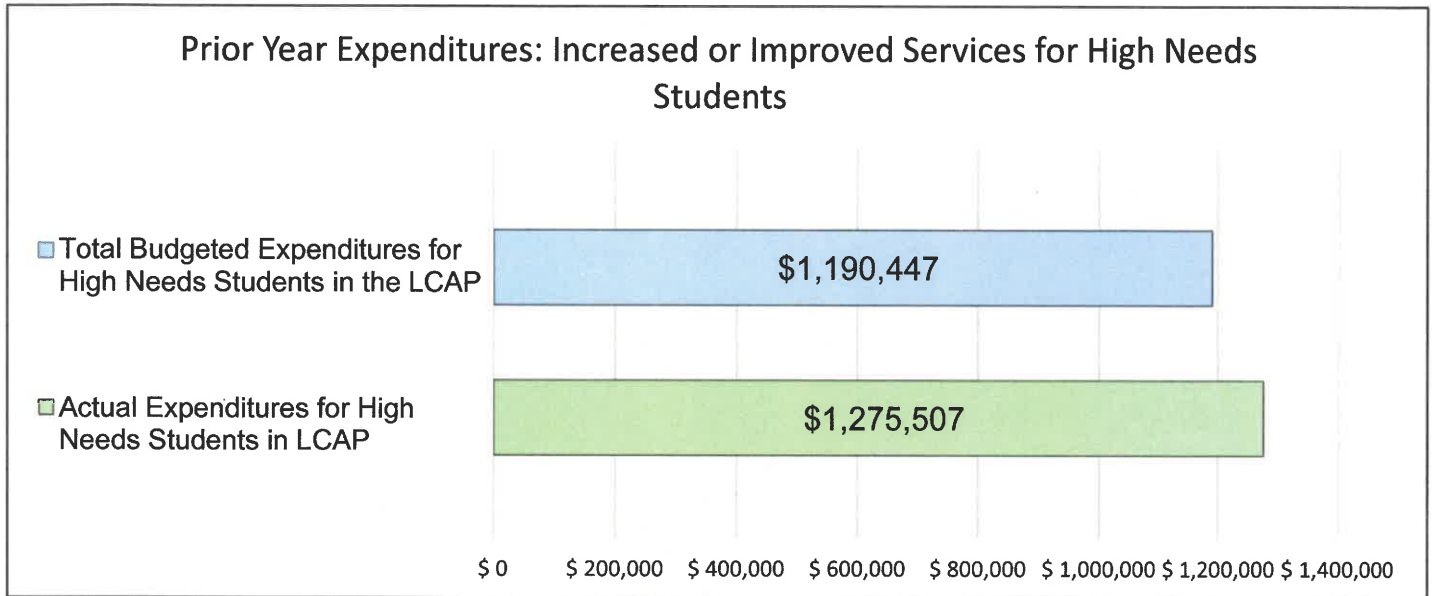
Salaries/benefits: teachers, credentialed support & classified staff, supplies, non-cap furn/equip, liability insurance, utilities, facilities, contracted services (speech, OT, FMS), on-line curriculum, legal, phone/internet, oversight fees, Special Education and any federal and state categoricals.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-2024 School Year

In 2023-2024, Sierra Charter School is projecting it will receive \$1,091,046.00 based on the enrollment of foster youth, English learner, and low-income students. Sierra Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Sierra Charter School plans to spend \$1,091,046.00 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 2022-2023



This chart compares what Sierra Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Sierra Charter School 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 2022-2023, Sierra Charter School's LCAP budgeted \$1,190,447.00 for planned actions to increase or improve services for high needs students. Sierra Charter School actually spent \$1,275,507.00 for actions to increase or improve services for high needs students in 2022-2023.

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
Sierra Charter School	Lisa Marasco, Principal/CEO	Imarasco@sierracharter.org (559) 476-3401 office (559) 285-1676 cell

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.

Sierra Charter School (SCS) is a K-12 Personalized Learning Public Charter School utilizing a unique definition of Independent Study to teach students. Through a blended approach, students take English, Math and Science classes on campus, as well as working from home through google classroom. The demographic breakdown from CALPADS as of October 2022 CBEDS of 320 students was 72% Hispanic or Latino, 8% White, 8% African American, 8% American Indian or Alaska Native, and 4% Asian. Our Low-Income was 70% at 224 students, Special Education 13% at 40 students, English Language Learners 7% at 22 students and Foster Youth .3% at 1 student. The school employs 3 administrators, 1 counselor, 1 resource specialist, 1 nurse, 1 school psychologist, 30 teachers (including EL and SPED) 7 aides and 7 classified.

In keeping with the schoolwide student goals; literacy, math, science, social science and technology are the school's main areas of focus. This is why the direction of the school has changed from a traditional Independent Study format. With the focus towards implementing a hybrid model of mastery learning, alignment to the CCSS, digital education, small group instruction, peer collaboration, evidenced-driven intervention and more required time on campus, increased achievement results are projected.

Reflections: Successes

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

A second year of additional funding allowed SCS to focus major support in the areas of intervention and remediation for all students. This was evident in the following:

SCS continued to make progress toward the desired outcomes of each goal.

In the All student's subgroup points below standard decreased in ELA and Math.

English learners made significant gains in ELA and Math. Decreased 30.1 points below standard in ELA and decreased 16.8 points below standard in Math.

The percentage of English learner students who progressed at least one level towards English Language proficiency or maintaining the highest level continues to increase.

Graduation rates continue to increase in all three subgroups; All students, Hispanic and Socioeconomically Disadvantaged.

0% suspension rate and less than 1% chronic absenteeism.

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.

- A more concentrated effort needs to be focused on the two major subgroups; Hispanic and Socioeconomically Disadvantaged. This is based on the fact that in spite of All Students making slight progress in ELA and Math, these subgroups slightly increased points from standard in both.
- In Math, All Students, Hispanic and Socioeconomically Disadvantage subgroups scored in the lowest performance level. SCS is increasing the number of math instructional aides for the 2023-24 school year in order to provide even more personalized support and intervention in small group or one-on-on settings.
- The school needs to continue increasing test scores, graduation rate and the number of students prepared for college.

LCAP Highlights

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

Based on suggestions from all the educational partners, the following goals will continue.

Goal 1 - Professional development will be provided yearly in the areas of teacher improvement, curriculum planning and analysis, resources and support.

Goal 2 - Students will be provided with more academic support through one-on-one, small and large group instruction by certificated staff to increase pupil achievement outcomes.

Goal 3 - Lower suspension rates and increase student enrollment, graduation rate and attendance in a safe environment.

SCS does not have a numerically significant group of English learners or foster youth but in the actions of all three goals these students' needs are evaluated. Having a lower enrollment, but increased support staffing this year, has allowed us to focus on the need of all students. Low student to teacher ratio permitted the teachers to focus on all their students, which in turn guaranteed their English learners,

foster youth and low-income students' needs were met. Also, all actions were aligned with strategies consistent with the El Dorado Charter SELPA local plan.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Sierra Charter School recognizes that importance of communication and involvement of all educational partners. A variety of opportunities were offered throughout the school year to all educational partners in order to engage them in the development of the LCAP goals and actions. The following activities for teachers, administrators, other school personnel, board members, parents and students included, but were not limited to:

- beginning of the year parent/student orientations,
- surveys distributed during orientations and parent-teacher conferences,
- monthly staff meetings,
- school board meetings,
- small group discussions,
- one-on-one meetings,
- virtual meetings,
- parent input through parent-teacher conferences at semester,
- student input through senior exit interviews
- PAC meeting in May 2023
- and phone calls, emails or mailings.

Adoption of the 2023-24 LCAP by the SCS Board of Directors on June 13, 2023 after a Public Hearing at the same meeting. Additional items on the agenda for adoption included Progress on the Local Indicators and the Budget.

A summary of the feedback provided by specific educational partners.

- Identify learning loss and provide more supplemental support and instruction
- Provide a safe environment for staff and students
- Offer an in-person quality hybrid instructional program

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

When writing the 2023-24 LCAP, the needs of all students were the principle driving factors in developing the goals, actions and budget. Having a small student enrollment, Sierra Charter does not have a numerically significant number of English learners or foster youth but does have a significant percentage of low-income students therefore this was considered when developing every actions. From the feedback we received from all educational partners, additional resources were allocated in the areas of staffing, class offerings, curriculum, intervention, professional development and safe and healthy campus environment.

Goals and Actions

Goal

Goal #	Description
1	Professional development will be provided yearly in the areas of teacher improvement, curriculum planning and analysis, resources and support.

An explanation of why the LEA has developed this goal.

The goal was developed due to the need for professional development and trainings to increase the number of effective teachers at the school, guarantee standards-aligned instructional materials for all students and provide ELD standards into the general-ed curriculum for all EL students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Appropriately assigned and fully credentialed teachers	85% of the teachers will be fully credentialed and 4% of the teachers are misassigned. Data Year: 2020-21 Data Source: CTC Website	79% of the teachers were fully credentialed and 0% were misassigned. Data Year: 2021-22 Data Source: CTC Website	87% of the teachers were fully credentialed and 0% were misassigned. Data Year: 2022-23 Data Source: CTC Website		90% of the teachers will be fully credentialed and 100% appropriately assigned for the students they are teaching. Data Year: 2023-24 Data Source: CTC Website

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Professional Development days	100% of the teaching staff will participate in professional development that is appropriately assigned for their grade level and course taught. Data Year: 2020-21 Data Source: SCS Meeting Sign-In Sheets	100% of the teaching staff participated in professional development that is appropriately assigned for their grade level and course taught. Data Year: 2021-22 Data Source: SCS Meeting Sign-In Sheets	100% of the teaching staff participated in professional development that is appropriately assigned for their grade level and course taught. Data Year: 2022-23 Data Source: SCS Meeting Sign-In Sheets		100% of the teaching staff will participate in professional development that is appropriately assigned for their grade level and course taught. Data Year: 2023-24 Data Source: SCS Meeting Sign-In Sheets
Curriculum development days	100% of the teaching staff will participate in curriculum development days. Data Year: 2020-21 Data Source: SCS Meeting Sign-In Sheets	100% of the teaching staff participated in curriculum development days. Data Year: 2021-22 Data Source: SCS Meeting Sign-In Sheets	100% of the teaching staff participated in curriculum development days. Data Year: 2022-23 Data Source: SCS Meeting Sign-In Sheets		100% of the teaching staff will participate in curriculum development days. Data Year: 2023-24 Data Source: SCS Meeting Sign-In Sheets
Access to standards aligned instructional curriculum.	100% of the students will have access to standards aligned curriculum developed by the SCS staff. Data Year: 2020-21 Data Source: SCS Grade Level Pacing Guides	100% of the students had access to standards aligned curriculum developed by the SCS staff. Data Year: 2021-22 Data Source: SCS Grade Level Pacing Guides	100% of the students had access to standards aligned curriculum developed by the SCS staff. Data Year: 2022-23 Data Source: SCS Grade Level Pacing Guides		100% of the students will have access to standards aligned curriculum developed by the SCS staff. Data Year: 2023-24 Data Source: SCS Grade Level Pacing Guides

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Implement state standards, including English Language Development standards, for all students.	100% of the students will receive curriculum that includes state and ELD standards. Data Year: 2020-21 Data Source: SCS Grade Level Pacing Guides	100% of the students received curriculum that includes state and ELD standards. Data Year: 2021-22 Data Source: SCS Grade Level Pacing Guides	100% of the students received curriculum that includes state and ELD standards. Data Year: 2022-23 Data Source: SCS Grade Level Pacing Guides		100% of the students will receive curriculum that includes state and ELD standards. Data Year: 2023-24 Data Source: SCS Grade Level Pacing Guides

Actions

Action #	Title	Description	Total Funds	Contributing
1.	Professional Development	<p>English learners, foster youth and low-income students could possibly have obstacles in learning, that other students may not have. These could be language barrier, environment, health, mental challenges, etc,. These obstacles, if any, need to be identified.</p> <p>Training will be provided to instructional staff on special education, 504 and Social Emotional Learning. Teachers will review their roster of all students and note which are English learners, foster youth and low-income.</p> <p>Providing teachers with trainings on how students are identified in school programs can help them to understand their students' individual needs.</p> <p>A teacher's understanding of their students' program qualifications can assist them in using appropriate strategies in instruction and assessment and meet the needs associated with English learners, foster youth and low-income. However, because Sierra Charter expects that all students will benefit, this action is being provided on a school-wide basis.</p> <p>Utilizing appropriate strategies based on individual student needs, students should be provided with a more individualized learning program.</p>	\$24,788	Y

Action #	Title	Description	Total Funds	Contributing
2.	Curriculum Development	<p>Not all students will learn from the same strategies used in implementing curriculum, therefore a variety needs to be available based on teaching the same curriculum.</p> <p>Designated days throughout the school year, as well as in the summer, will be scheduled for developing the curriculum. Modification strategies for special education students will be included. Additional strategies will be brainstormed within grade level or subject level groups to better design the curriculum for English learners, foster youth and low-income students' needs.</p> <p>Providing teachers with specific curriculum development days throughout the school year and summer will allow them designated time to refine their teaching curriculum to accommodate the needs of the English learners, foster youth and low-income students. However, because Sierra Charter expects that all students will benefit, this action is being provided on a school-wide basis.</p> <p>Personalized instruction for targeted groups should lead to a better understanding of the subject matter being taught.</p>	\$47,280	Y

Action #	Title	Description	Total Funds	Contributing
3.	ELD Standards	<p>English learner students require language support designed to assist them in building English proficiency, refining their use of the English language and providing them access to subject area content.</p> <p>Instructional staff will be provided with training on embedding English Language Development standards into the curriculum.</p> <p>Imbedding English Language Development standards will allow English learner students to achieve at the same level as their English-speaking classmates.</p> <p>The English Language Development standards are written at a level that will allow English learners a better understanding of the California state standards. However, because Sierra Charter expects that all students will benefit, this action is being provided on a school-wide basis.</p> <p>By imbedding English Language Development standards into all the curriculum, English learner students should perform at a high level.</p>	\$3,283	Y
4.	EL Support	<p>English learner students that have not been mainstreamed into the general education program require primary language or ELD support.</p> <p>English learner teacher provides daily instruction, tutoring, and curriculum development.</p> <p>The English learner students will receive a better education when assigned to a qualified English learner teacher and primary language aide.</p> <p>As a result, this should accelerate the English learner students learning progress and help them to be reclassified at a faster rate.</p> <p>Multiple hours every week working with a teacher qualified to provide ELD support and a primary language aide has shown positive results in English learners ELA and Math SBAC scores.</p>	\$116,472	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.

There were no substantive differences in planned actions and actual implementation of these actions. All actions were performed as written.

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.

Below is an explanation of estimated actual expenses differing 10% from the original budget:

Action #1 – Professional Development – Estimated actual expenditures up 126% (\$18,919) to the original budget due to additional Kagan professional development trainings.

Action #2 – Curriculum Development – Estimated actual expenditures up 32% (\$19,777) to the original budget due to an increase of hours for summer curriculum development.

Action #3 – ELD Standards – Estimated actual expenditures down 22% (\$819) to the original budget due to fewer staff hours participating in the training.

Action #4 – EL Support – Estimated actual expenditures up 5% (\$5,389).

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

Action # 1 – Training on these topics provide the staff with more resources on how they can support their students.

Action # 2 – Allowing days throughout the school year and during the summer provides the teachers with more opportunities to develop and refine their curriculum.

Action # 3 - Training on this topic provides the staff with more resources on how they can support their English learner students, as well as all students.

Action # 4 – The English learner program has greatly improved by having a designated teacher and bilingual aide.

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 were made to the actions of this goal.

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

Goal #	Description
2	Students will be provided with more academic support through one-on-one, small and large group instruction by certificated staff to increase pupil achievement outcomes.

An explanation of why the LEA has developed this goal.

This goal was developed based on prior years' California Dashboard scores and the need for improvement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
CA Dashboard ELA	<p>ELA CAASPP scores increased 22.3 points.</p> <p>The 2020 CAASPP assessments were waived due to the COVID-19 pandemic.</p> <p>Data Year: 2019-20</p> <p>Data Source: CA School Dashboard</p>	<p>Since the CAASPP data is not available, results will be reported in Year 2 outcome as part of the 2023-24 LCAP.</p> <p>Data Year: 2020-21</p> <p>Data Source: CA Dashboard Suspended</p>	<p>ELA CAASPP scores increased 4.6 points.</p> <p>Data Year: 2022</p> <p>Data Source: CA School Dashboard</p>		<p>Points will be increased.</p> <p>Data Year: 2022-23</p> <p>Data Source: CA School Dashboard</p>
CA Dashboard Math	<p>Math CAASPP scores increased 14.6 points.</p> <p>The 2020 CAASPP assessments were waived due to the COVID-19 pandemic.</p> <p>Data Year: 2019-20</p> <p>Data Source: CA School Dashboard</p>	<p>Since the CAASPP data is not available, results will be reported in Year 2 outcome as part of the 2023-24 LCAP.</p> <p>Data Year: 2020-21</p> <p>Data Source: CA Dashboard Suspended</p>	<p>Math CAASPP scores increased 5.4 points.</p> <p>Data Year: 2022</p> <p>Data Source: CA School Dashboard</p>		<p>Points will be increased.</p> <p>Data Year: 2022-23</p> <p>Data Source: CA School Dashboard</p>

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
CA Dashboard English learners Progress	<p>28% made progress towards English language proficiency.</p> <p>Due to the COVID-19 pandemic, reporting of progress was suspended on the CA Dashboard.</p> <p>Data Year: 2019-20</p> <p>Data Source: CA School Dashboard</p>	<p>Since the CAASPP data is not available, results will be reported in Year 2 outcome as part of the 2023-24 LCAP.</p> <p>Data Year: 2020-21</p> <p>Data Source: CA Dashboard Suspended</p>	<p>50% made progress towards English language proficiency.</p> <p>Data Year: 2022</p> <p>Data Source: CA School Dashboard</p>		<p>Percentage of students progressing will be increased.</p> <p>Data Year: 2022-23</p> <p>Data Source: CA School Dashboard</p>

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
CA Dashboard College/Career	<p>12.3% of students were prepared for college or career.</p> <p>Due to the COVID-19 pandemic, reporting of progress was suspended on the CA Dashboard.</p> <p>Data Year: 2019-20</p> <p>Data Source: CA School Dashboard</p>	<p>In 2020, students prepared for college or career through the a-g completion was 12.5%. In 2021, students prepared for college or career through the a-g completion was 25.9%.</p> <p>From 2020 to 2021, the low-income student's a-g completion increased 19%.</p> <p>Data Year: 2020-21</p> <p>Data Source: CA Dashboard/Additional Reports</p>	<p>The CA Dashboard College/Career was not reported by the state in 2022.</p> <p>In-house SIS system reports that 11 of the 59 graduates were prepared for college or career through the a-g completion which would be 18.6%.</p> <p>Data Year: 2022</p> <p>Data Source: CA Dashboard/Additional Reports and Schoolpathways SIS</p>		<p>Percentage of students prepared will be increased.</p> <p>Data Year: 2022-23</p> <p>Data Source: CA School Dashboard/Additional Reports</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1.	Curriculum Associates (iReady)	<p>Sierra Charter will purchase the iReady software to use for its in-house assessments because the software is already being used by Sierra Charter's surrounding districts.</p> <p>Yearly subscription of iReady software will be purchased. Software will be used to track all students progress throughout the year.</p> <p>Teachers of English learners, foster youth and low-income will be able to review the results and determine each student's needs and growth.</p> <p>English learners, foster youth and low-income students will receive a more personalized curriculum plan based on iReady scores. However, because Sierra Charter expects that all students will benefit, this action is being provided on a school-wide basis.</p> <p>By using the same in-house assessment as surrounding districts, teachers can retrieve prior scores on students coming from other schools or districts and determine how much growth is being made.</p>	\$16,256	Y

Action #	Title	Description	Total Funds	Contributing
2.	Pre-, Mid- and Post-Testing of iReady and SBAC	<p>Teacher's need to know what prior information their English learners, foster youth and low-income students have at the start of the school year.</p> <p>Instructional staff will monitor the pre-, mid- and post-testing of the iReady assessment in ELA and math and annual CAASPP testing.</p> <p>By identifying a starting place of their students prior knowledge, teachers can adapt their curriculum to reflect the needs of all student groups.</p> <p>As a result of pre-testing students, more or less time in small groups or classroom instruction will be implemented for English learners, foster youth and low-income students. Using iReady results to drive the curriculum should meet the needs associated with English learners, foster youth and low-income. However, because Sierra Charter expects that all students will benefit, this action is being provided on a school-wide basis.</p> <p>Higher assessment scores and increased post-testing results should be achieved.</p>	\$79,352	Y
3.	iReady and SBAC Analysis Training	<p>Clear understanding is needed by the instructional staff when reviewing assessment scores from iReady and SBAC.</p> <p>Instructional staff will be trained at the beginning of the year on analyzing test scores and using the results to drive curriculum.</p> <p>Having an understanding in analyzing students' scores will provide the teachers of English learners, foster youth and low-income with information they can use in developing their weekly lesson assignments.</p> <p>Weekly lesson assignments based of the student's prior knowledge and current ability level should show growth in the English learners, foster youth and low-income students. However, because Sierra Charter expects that all students will benefit, this action is being provided on a school-wide basis.</p>	\$14,700	Y

Action #	Title	Description	Total Funds	Contributing
4.	Professional Development	<p>Not all students will learn and engage from the same strategies used in the classroom, therefore a variety needs to be available.</p> <p>Designated days will be used for grade level teams to develop and implement strategies to increase pupil assessment outcomes. Special Education and English learner teams will work in together to brainstorm strategies to increase pupil assessment outcomes within their student groups.</p> <p>Providing teachers with professional development on classroom strategies to increase pupil assessment outcomes will accommodate the needs of the English learners, foster youth and low-income students. However, because Sierra Charter expects that all students will benefit, this action is being provided on a school-wide basis.</p> <p>Managing and engaging students in the classroom should result in a higher level of understanding the curriculum and lead to increased pupil assessment outcomes.</p>	\$11,490	Y
5.	Intervention Support	<p>Sierra Charter's goal is to have their English learners, foster youth and low-income students succeed every year and be promoted to the next grade level.</p> <p>Provide intervention support for students not staying on pace.</p> <p>By providing English learners, foster youth and low-income students additional time through intervention support, they should be able to stay on pace. Additional intervention support classes are designed to meet the needs of English learners, foster youth and low-income. However, because Sierra Charter expects that all students will benefit, this action is being provided on a school-wide basis.</p> <p>As a result of providing more intervention classes, students will stay on pace to be promoted to the next grade level.</p>	\$256,697	Y

Action #	Title	Description	Total Funds	Contributing
6.	Instructional Aides/Tutors	<p>Some English learners, foster youth and low-income students require additional support in their classes to understand and complete assignments.</p> <p>Hiring of certificated or classified staff to work in the classrooms to support students will be funded through the additional 15% concentration grant add-on funding.</p> <p>English learners, foster youth and low-income students will benefit from having additional assistance in their classes through one-on-one or small group instruction.</p> <p>The hiring of additional staff should increase English learners, foster youth and low-income students' knowledge of the curriculum or assignments. However, because Sierra Charter expects that all students will benefit, this action is being provided on a school-wide basis.</p>	\$102,513	Y

Action #	Title	Description	Total Funds	Contributing
7.	Teacher Aide	<p>At specific grades, additional support for the teacher is needed due to the number of assigned grade levels and subjects being required of them.</p> <p>Hire an aide to support teacher at identified grade(s).</p> <p>Teachers are alleviated of certain duties when an aide is assigned to assist them. This allows the teacher to spend more time making sure all identified student groups are receiving the services needed.</p> <p>English learners, foster youth and low-income students benefit from more teach time when an aide is assigned to their grade level. However, because Sierra Charter expects that all students will benefit, this action is being provided on a school-wide basis.</p> <p>Increased learning outcomes should result when the teacher is allowed more time to focus on the students.</p>	\$23,097	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.

There were no substantive differences in planned actions and actual implementation of these actions. All actions were performed as written.

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.

Below is an explanation of estimated actual expenses differing 10% from the original budget:

Action #1 Curriculum Associates (iReady) - Estimated actual expenditures – no change 0%.

Action #2 – Pre-and Post-Testing of iReady and SBAC – Estimated actual expenditures up 41% (\$22,507) to the original budget due to the school administering a third iReady assessment, rather than two times a year.

Action #3 – LGL and SBAC Analysis Training – Estimated actual expenditures up 117% (\$8,910) to the original budget due to the school changing from using LGL (Let’s Go Learn) to iReady assessments, which required additional training hours.

Action #4 – Professional Development – Estimated actual expenditures up 764% (\$28,973) to the original budget due to grade level teams developing and implementing strategies to increase pupil assessment outcomes moved from Goal 3 Action #1 to Goal 2 Action #4.

Action #5 – Intervention Support – Estimated actual expenditures up 69% (\$183,380) to the original budget due to additional teacher intervention support hours and weekly support interaction hours for grades 4-8.

Action #6 – Instructional Aides/Tutors – Estimated actual expenditures down 26% (\$32,463) to the original budget due to not being able to find adequate staff.

Action #7 – High School Counselor – Estimated actual expenditures down 100% (\$102,686) to the original budget due to shifting the cost to Recovery Funds.

Action #8 – Teacher Aide – Estimated actual expenditures up .06% (\$13).

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

Action # 1-3 – Results generated from these assessments allows the teachers to refine their instruction to student needs.

Action # 4 – Training on developing curriculum around the CAASPP Power Standards should lead to increased pupil assessment scores.

Action # 5, 6 & 8 – Hiring of additional aides has provided more academic support and intervention.

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

The High School Counselor action was deleted from this section since the position was funded through other funds. (Was Action #7)

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

Goal #	Description
3	Lower suspension rates and increase student enrollment, graduation rate and attendance in a safe environment.

An explanation of why the LEA has developed this goal.

This goal was developed because it is the belief of the school’s Administrative team that by providing a safe and calm school campus with continuing parent involvement, student’s trust and ownership will be promoted which should impact enrollment, attendance and graduation rate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
CA Dashboard Chronic Absenteeism	<p>1.9% of the students were chronically absent.</p> <p>Due to the COVID-19 pandemic, reporting of progress was suspended on the CA Dashboard.</p> <p>Data Year: 2019-20</p> <p>Data Source: CA School Dashboard</p>	<p>Less than 1% of the students were chronically absent.</p> <p>Data Year: 2021-22</p> <p>Data Source: Schoolpathways SIS</p>	<p>Less than 1% of the students were chronically absent.</p> <p>Data Year: 2022</p> <p>Data Source: CA School Dashboard</p>		<p>Decrease in percentage of students chronically absent.</p> <p>Data Year: 2023-24</p> <p>Data Source: CA School Dashboard</p>

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
CA Dashboard Suspension Rate	<p>0% of the students were suspended</p> <p>Due to the COVID-19 pandemic, reporting of progress was suspended on the CA Dashboard.</p> <p>Data Year: 2019-20</p> <p>Data Source: CA School Dashboard</p>	<p>0% of the students were suspended.</p> <p>Data Year: 2021-22</p> <p>Data Source: Schoolpathways SIS</p>	<p>0% of the students were suspended.</p> <p>Data Year: 2022</p> <p>Data Source: CA School Dashboard</p>		<p>Maintain 0 percent of students suspended.</p> <p>Data Year: 2023-2024</p> <p>Data Source: CA School Dashboard</p>

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
CA Dashboard Graduation Rate	<p>67.9% of the students in their co-hort graduated.</p> <p>Due to the COVID-19 pandemic, reporting of progress was suspended on the CA Dashboard.</p> <p>Data Year: 2019-20</p> <p>Data Source: CA School Dashboard</p>	<p>76.7% of the students in their co-hort graduated.</p> <p>In 2021, 79.0% of the students in their co-hort graduated.</p> <p>From 2020 to 2021, the low-income student’s graduation rate increased 5.4% which was slightly higher than schoolwide for the one year.</p> <p>Data Year: 2020-21</p> <p>Data Source: CA Dashboard/Additional Reports</p>	<p>89.8 % of all students graduated (schoolwide).</p> <p>93.2% for Hispanic students and 91.7 for socioeconomically disadvantaged students.</p> <p>Data Year: 2022</p> <p>Data Source: CA Dashboard/Additional Reports</p>		<p>Increase the percentage of students in the co-hort graduating.</p> <p>Data Year: 2022-2023</p> <p>Data Source: CA School Dashboard/Additional Reports</p>

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Safe School Report	<p>0% conditions needed attention during “school safety walk”.</p> <p>In 2020, the school campus was closed due to the COVID-19 pandemic.</p> <p>Data Year: 2019-20</p> <p>Data Source: SCS School Safety Plan</p>	<p>0% conditions needed attention during “school safety walk”.</p> <p>Data Year: 2021-22</p> <p>Data Source: SCS School Safety Plan</p>	<p>0% conditions needed attention during “school safety walk”.</p> <p>Data Year: 2022-23</p> <p>Data Source: SCS School Safety Plan</p>		<p>0% of conditions needing attention during the “school safety walk”.</p> <p>Data Year: 2023-24</p> <p>Data Source: SCS School Safety Plan</p>

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Parent Involvement	<p>In 2019, 100% of students' parents attended the school orientation upon enrollment and/or the parent-teacher conference at semester.</p> <p>In 2020, the school campus was closed due to the COVID-19 pandemic.</p> <p>Data Year: 2019-20</p> <p>Data Source: SCS Parent Orientation Sign-In Sheets</p>	<p>In 2021, 100% of students' parents attended the school orientation upon enrollment and/or the parent-teacher conference at semester.</p> <p>Data Year: 2021-22</p> <p>Data Source: SCS Parent Orientation Sign-In Sheets</p>	<p>In 2021, 100% of students' parents attended the school orientation upon enrollment and/or the parent-teacher conference at semester.</p> <p>Data Year: 2022-23</p> <p>Data Source: SCS Parent Orientation Sign-In Sheets</p>		<p>100%of students' parents attended the school orientation upon enrollment and/or the parent-teacher conference at semester.</p> <p>Data Year: 2023-2024</p> <p>Data Source: SCS Parent Orientation Sign-In Sheets</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1.	Safety Training	<p>A safe campus is a required need for learning to take place.</p> <p>Staff will be trained on campus safety protocol.</p> <p>English learners, foster youth and low-income students will be able to concentrate on learning when they are on campus knowing that the Sierra Charter staff have been trained in campus safety protocol. However, because Sierra Charter expects that all students will benefit, this action is being provided on a school-wide basis.</p> <p>Providing a safe learning environment will produce students that can focus on their assignments and grades.</p>	\$40,445	Y
2.	Campus Safety	<p>In order to provide a safe learning environment, daily monitoring needs to occur.</p> <p>Campus monitoring will be performed daily by identified staff.</p> <p>English learners, foster youth and low-income students will be able to observe the presences of adults on the Sierra Charter campus that will be monitoring the school daily. However, because Sierra Charter expects that all students will benefit, this action is being provided on a school-wide basis.</p> <p>Assign staff to monitor the campus daily will allow the school to provide a safe learning environment.</p>	\$26,158	Y

Action #	Title	Description	Total Funds	Contributing
3.	Safety Plan	<p>A safety plan that has established procedures in all situations needs to be followed and reviewed by all staff.</p> <p>Periodic review of safety plan and procedures will occur.</p> <p>English learners, foster youth and low-income students will benefit from the Safety Plan training all Sierra Charter staff are required to attend. However, because Sierra Charter expects that all students will benefit, this action is being provided on a school-wide basis.</p> <p>Sierra Charter will meet the required submission date of the school's Safety Plan yearly.</p>	\$5,147	Y
4.	Credit Recovery	<p>Sierra Charter needs to continue to increase the school's graduation rate reported on the California School Dashboard.</p> <p>Support classes will be offered to keep students on pace for graduation.</p> <p>English learners, foster youth and low-income student will benefit from credit recovery classes to help them stay on pace to graduate.</p> <p>As a result of offering more credit recovery classes that focus on keeping students on pace to accrue their high school credits, English learners, foster youth and low-income students should graduate on time. However, because Sierra Charter expects that all high school students will benefit, this action is being provided on a school-wide basis.</p> <p>Keeping students on pace through credit recovery classes should increase Sierra Charter's graduation rate.</p>	\$245,085	Y

Action #	Title	Description	Total Funds	Contributing
5.	Parent Involvement	<p>Parent involvement is an integral part of a student's learning environment.</p> <p>Teachers will schedule orientations and parent-teacher conferences with all SCS families.</p> <p>English learners, foster youth and low-income students will benefit from their parent's understanding and involvement in their education through the combined efforts of the school and parent working as a team. However, because Sierra Charter expects that all students will benefit, this action is being provided on a school-wide basis.</p> <p>Research has shown that students succeed at a higher level when there is parent involvement and understanding in their learning process.</p>	\$78,283	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.

There were no substantive differences in planned actions and actual implementation of these actions. All actions were performed as written.

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.

Below is an explanation of estimated actual expenses differing 10% from the original budget:

Action #1 – Professional Development – Estimated actual expenditures down 100% (\$80,532) to the original budget due to grade level teams developing and implementing strategies to increase pupil assessment outcomes moved from Goal 3 Action #1 to Goal 2 Action #4.

Action #2 – Safety Training – Estimated actual expenditures up 4% (\$996).

Action #3 – Campus Safety – Estimated actual expenditures up 23% (\$5,633) to the original budget due to purchasing new Security DVRs for the school campus.

Action #4 – Safety Plan – Estimated actual expenditures down 17% (\$938) to the original budget due to fewer hours to review.

Action #5 – Credit Recovery – Estimated actual expenditures up 9% (\$17,981).

Action #6 – Parent Involvement – Estimated actual expenditures down 14% (\$9,980) to the original budget due to fewer enrolled students for orientations and parent/teacher conferences.

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

Action # 2-4 – A safe environment provides students with a sense of well-being which should foster increased attendance and lower absences and suspensions.

Action # 5 – All these goals together have had an effect on increasing the graduation rate from 67.9 in 2019 to 89.8 in 2022.

Action # 6 – Increased involvement of parents in their child’s education benefits the entire school community.

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.

Professional Development was moved to Goal 2. (Was Action #1)

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)
\$ 1,091,046	\$118,471

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
28.60%	0.00%	\$0	28.60%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

The following goals and actions of the 2022-23 LCAP were limited to designated groups of students:

Goal 1, Action 4 – All English Learners

Goal 3, Action 4 – Identified high school students

All other actions are provided on a school-wide basis. The student information system that Sierra Charter uses identifies each teacher's roster of students and indicates which are identified as low-income, Special Education, 504, English learner, foster youth and low-income. The number of students designated teachers have are 27 or below, which allows them to discern which students are in the greatest need. In addition to being designated as low-income, English learner, Special Education and foster youth; test scores, prior year and current year grades, credit deficiencies, teacher and counselor referrals, student circumstances and conditions are some of the determining factors in a need's assessment completed by each teacher in order to prioritize highest need.

All actions were designed to maximize efficiency and effectiveness and streamline implementations so that targeted support can be provided to the specific identified unduplicated groups in each action, while allowing other students to also benefit as, or if, needed.

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

The total 2023-24 funds projected has increased or improved by the percentage required, or 28.60%, as demonstrated in each Goal section defining progress made for every Action.

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.

Sierra Charter School has greater than 55% concentration of low-income students at 70%. Additional teaches, tutors, instructional aides, support services are being hired to provide direct services to eligible students identified in need as stated in the Action sections. Priority is given to the students identified in the teacher’s need’s assessment.

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	1:28
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:8

Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, March 2022

Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, March 2022

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 1,190,447.00	\$ 1,275,507.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Professional Development	Yes	\$ 15,044	\$ 33,963
1	2	Curriculum Development	Yes	\$ 61,048	\$ 80,825
1	3	ELD Standards	Yes	\$ 3,792	\$ 2,973
1	4	EL Support	Yes	\$ 107,114	\$ 112,503
2	1	Curriculum Associates (i-ready) Software	Yes	\$ 16,256	\$ 16,256
2	2	Pre and Post Testing of i-ready and SBAC	Yes	\$ 55,571	\$ 78,078
2	3	i-ready and SBAC/CAASPP Analysis Training	Yes	\$ 7,584	\$ 16,494
2	4	Professional Development	Yes	\$ 3,792	\$ 32,765
2	5	Intervention Support	Yes	\$ 264,965	\$ 448,345
2	6	Instruction Aides/Tutors (concentration 2.0)	Yes	\$ 122,990	\$ 90,527
2	7	High School Counselor	Yes	\$ 102,686	\$ -
2	8	Teacher's Aide	Yes	\$ 22,099	\$ 22,112
3	1	Professional Development	Yes	\$ 80,532	\$ -
3	2	Safety Training	Yes	\$ 26,498	\$ 27,494
3	3	Campus Safety	Yes	\$ 24,500	\$ 30,133
3	4	Safety Plan	Yes	\$ 5,497	\$ 4,559
3	5	Credit Recovery	Yes	\$ 197,411	\$ 215,392
3	6	Parent Involvement	Yes	\$ 73,068	\$ 63,088
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -

2022-2023 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)
\$ 3,511,419	\$ 1,004,389	0.00%	28.60%	\$ 1,275,507	0.00%	36.32%	\$0.00 - No Carryover	0.00% - No Carryover

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Data Entry Table

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

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

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

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

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

Contributing Actions Annual Update Table

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

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