LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: AeroSTEM Academy

CDS Code: 51-10512-0138040
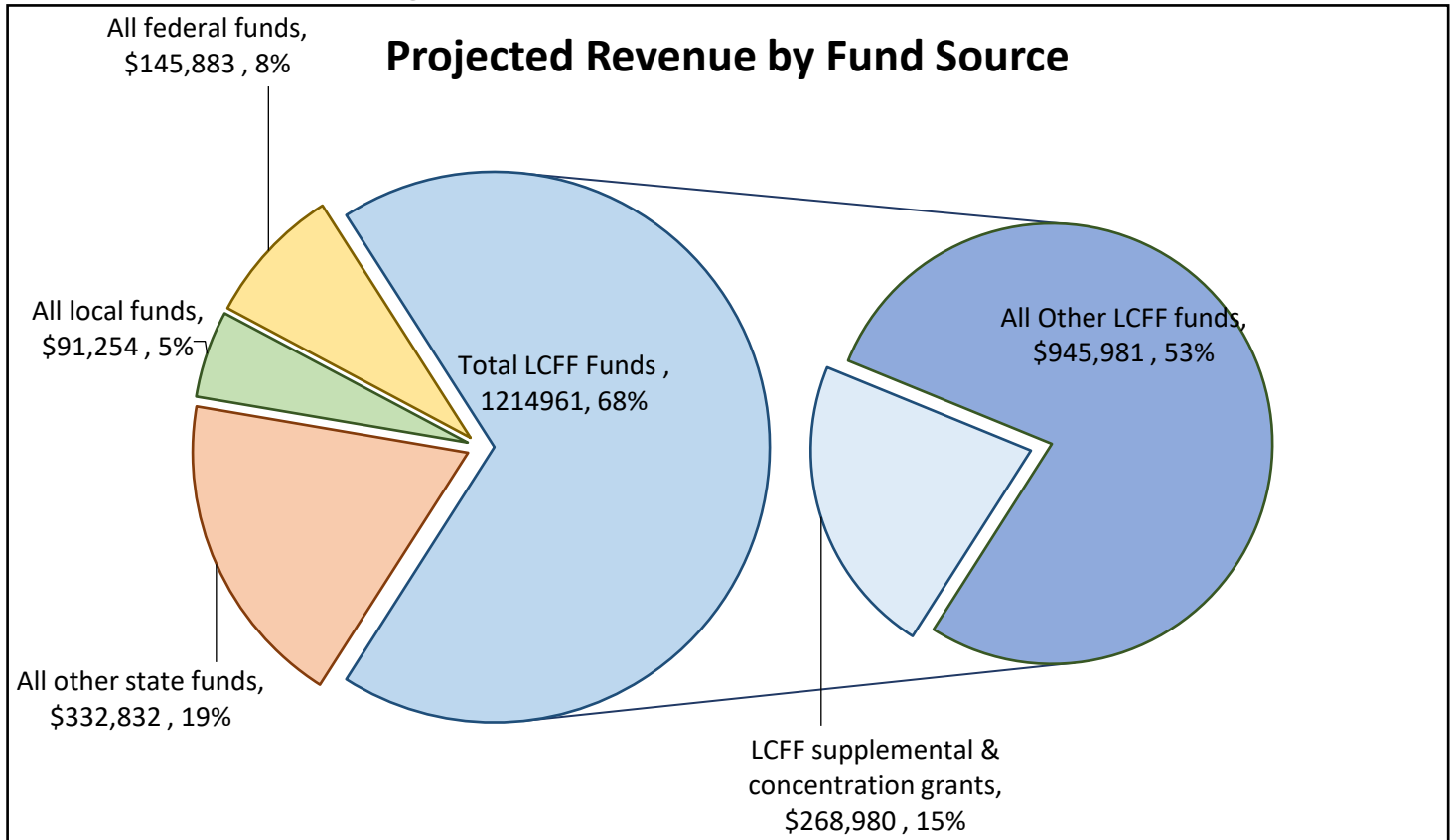
School Year: 2023/24

LEA contact information: Jim Walters, jwalters@aerostem.org, (530) 742-2531

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

Budget Overview for the 2023/24 School Year

Projected Revenue by Fund Source

All federal funds, $145,883 , 8%

All local funds, $91,254 , 5%

All other state funds, $332,832 , 19%

Total LCFF Funds , 1214961, 68%

All Other LCFF funds, $945,981 , 53%

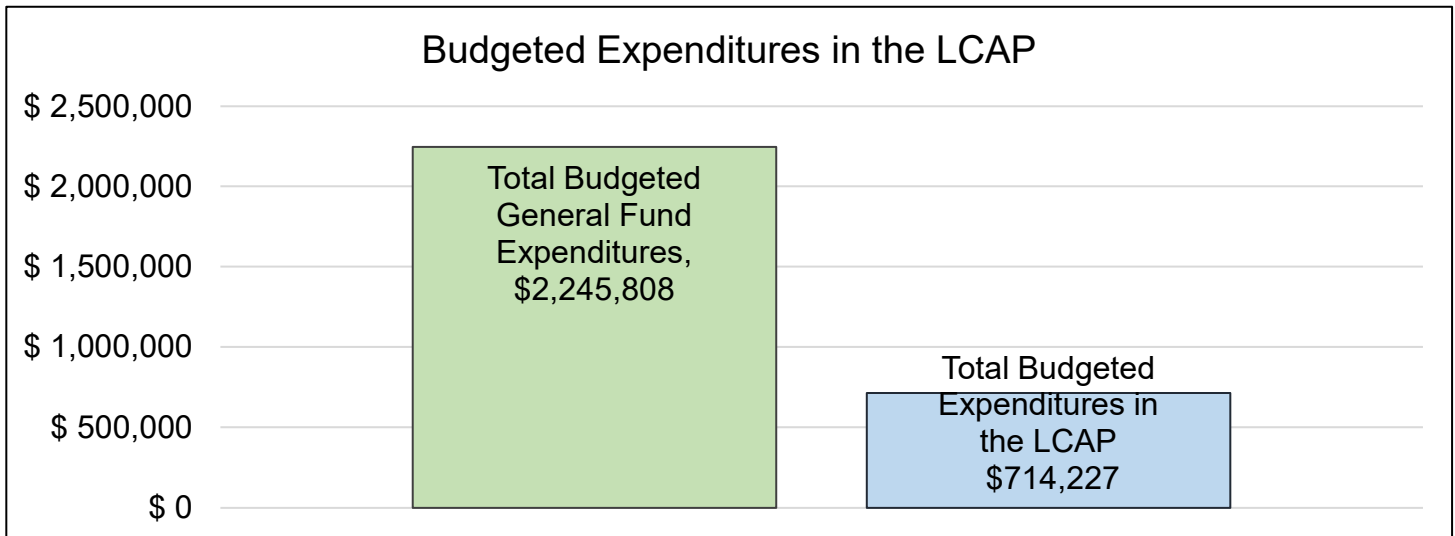LCFF supplemental & concentration grants, $268,980 , 15%

This chart shows the total general purpose revenue AeroSTEM Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for AeroSTEM Academy is $1,784,930.00, of which $1,214,961.00 is Local Control Funding Formula (LCFF), $332,832.00 is other state funds, $91,254.00 is local funds, and $145,883.00 is federal funds. Of the $1,214,961.00 in LCFF Funds, $268,980.00 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.

Budgeted Expenditures in the LCAP

$ 2,500,000	
$ 2,000,000	Total Budgeted General Fund Expenditures, $2,245,808
$ 1,500,000	
$ 1,000,000	
$ 500,000	Total Budgeted Expenditures in the LCAP $714,227
$ 0	

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

The text description of the above chart is as follows: AeroSTEM Academy plans to spend $2,245,808.00 for the 2023/24 school year. Of that amount, $714,227.00 is tied to actions/services in the LCAP and $1,531,581.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
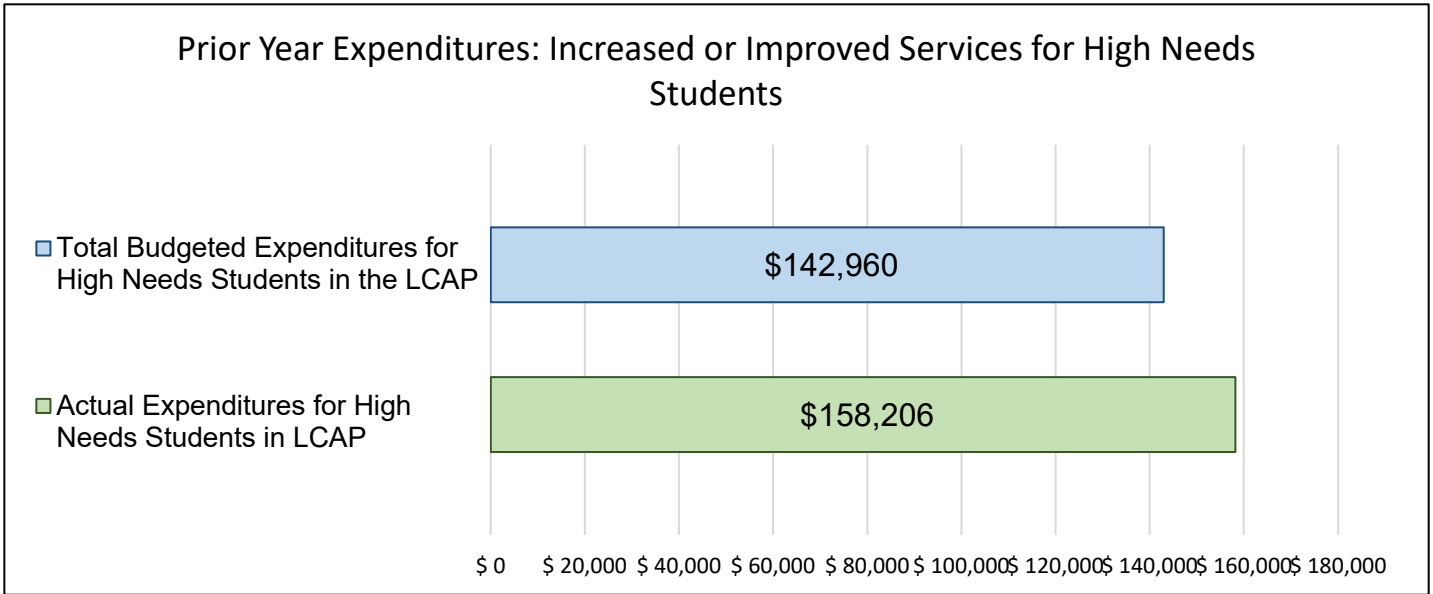
General Fund Budgeted Expenditures not in the LCAP include general operating expenses; certificated, classified, and administrative salaries; the meal program; and instuctional materials and supplies.

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

In 2023/24, AeroSTEM Academy is projecting it will receive $268,980.00 based on the enrollment of foster youth, English learner, and low-income students. AeroSTEM Academy must describe how it intends to increase or improve services for high needs students in the LCAP. AeroSTEM Academy plans to spend $342,448.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$142,960
☐ Actual Expenditures for High Needs Students in LCAP	$158,206

$ 0 $ 20,000 $ 40,000 $ 60,000 $ 80,000 $ 100,000 $ 120,000 $ 140,000 $ 160,000 $ 180,000

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

The text description of the above chart is as follows: In 2022/23, AeroSTEM Academy 's LCAP budgeted $142,960.00 for planned actions to increase or improve services for high needs students. AeroSTEM Academy actually spent $158,206.00 for actions to increase or improve services for high needs students in 2022/23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
AeroSTEM Academy	Jim Walters, Interim Executive Director	jwalters@aerostem.org 530-742-2531

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.

AeroSTEM Academy has its roots in one of the most viable California charter schools:

- In 2011; CORE Charter School, in operation since 1998 and fully WASC accredited, offered Intro to Aerospace as a single high school course to encourage student interest. Students began learning about aviation history, science, growing technology and the aviation industry. Within two years, due to its popularity, an advanced course was added: Guided Flight Discovery, in which students prepared to pass the FAA Private Pilot Knowledge Exam. Many related field trips and guest speakers were added as opportunities to provide real world "snapshots" of the aviation community.
- In 2013, AeroSTEM Academy had grown to fully occupy its own resource center. The program added a Model Aeronautics course as well as general academic classes. Through grant funds in partnership with Sutter County Office of Education, the program developed. Students had access to essential technology including a certified flight simulator, unmanned aerial vehicle ("UAV") kits, and 3D printers. The program served 7th and 8th grade students on the brink of their high school experience and high school students seeking to complete CTE pathways for industry certification.
- In 2018, AeroSTEM Academy was approved for a 3 year contract by Sutter County Office of Education to branch off and open its own Charter School. Grades 6-9 were initiated, with each year adding a grade up to 12th grade.
- In 2021, AeroSTEM was awarded a Charter Renewal for 5 more years where grades 5 and 12 were added. Ultimately, AeroSTEM Academy will be a Middle and High School, Grades 5-12.

Since then, students have built and programmed team drones for competition, have been featured on Good Day Sacramento and local radio shows, have hosted their own Aerospace Day community event, and have met prominent government officials to discuss STEM education and UAV regulatory policies. Today, the AeroSTEM Academy, located on the property of the Sutter County Airport, pursues its objective: to introduce students to the critical need for Science, Technology, Engineering and Mathematics (STEM) knowledge by integrating STEM skills into all subject areas. As a result, our students attach valuable, personal meaning to their learning in the growing technological economy of the 21st century.

Mission:

AeroSTEM Academy prepares students of today for the growing college and career opportunities of tomorrow. By exploring Science, Technology, Engineering, and Mathematics ("STEM") through the lens of aerospace, students gain the knowledge and skills necessary to contribute to a dynamic,

technology-intensive economy. AeroSTEM Academy creates a culture of character and collaboration in close partnership with college and professional communities. The educational program encourages imagination, incorporates experiential learning, and provides opportunities to engineer solutions. "Dream. Discover. Design."

Vision:

Graduates from AeroSTEM Academy will have mastered a growth mindset, determined a college and/or career field, acquired an accompanying real-world STEM skill set, and will be prepared to successfully enter the next phase of their post-secondary education and/or career pathway.

It is important to note that over 25% of the AeroSTEM student population has special needs, including homelessness, special education, 504 accommodations, and English Learners. This group of students with higher academic needs has shaped many of the adjustments in approach and methods that teachers utilize in instruction, to not only address grade-level standards, but also to identify and fill in gaps in learning, and to provide support services to assist students in achieving academic success, to prepare them for participation in future high school and college/career activities.

Enrollment of Diverse Learners	2020-21	2021-22	2022-23
English Learners	4.3%	7.6%	5.31%
Students with Disabilities	21.6%	19.7%	19.47%
Homeless/Foster Youth	0%	0%	1.77%

Reflections: Successes

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

AeroSTEM Academy offers a full 4 year standards based curriculum from AOPA (Aircraft Owners and Pilots Association) to guide students through a comprehensive curriculum and lab activities to give them all of the knowledge and understanding of the piloting and drone/UAV operation career skills that they will need to pass the required FAA tests for licensure. Two pathways are fully vetted with curriculum aligned with state standards as well as industry professionals through AOPA and Tango Flight. Yuba College courses are also an offering that students regularly take advantage of through dual enrollment options. In 2022/23 86% of seniors graduated; 20% are going to a California university, 40% are going to Yuba College, and the remaining graduates are going into apprenticeships with family businesses. In the 2023/24 school year we will add to these programs and increase our support to students so we maintain increase to a 100% graduation rate. Goal 1, Actions 1.3 and 1.6

Pupil Achievement:

On our local assessment, Northwest Evaluation Association (NWEA) Measures of Academic Progress (MAP) slightly more students scored Met/Exceeded (HiAvg/Hi in MAP) on the spring 2023 Math test than on fall 2022: Math 26.40% fall 2022, 28.57% spring 2023. Significantly fewer students scored in the Intensive (Lo in MAP) range in Reading in the spring compared to fall 2022 (23.21% spring, 30.95% fall). Our previous Actions 1.5, 2.6 and 2.7 supported our work as we implemented a local assessment system and provided support to students. This work will continue in 2023/24 with some modifications. Goal 1, Actions 1.4 and 1.5

Local Indicator:

We made progress in several areas in Implementation of State Academic Standards (Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability). On *Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks,* in History-social Science (HSS)*,* we were a 2 in 2022 but are a 3 in 2023. On *Progress in making instructional material that are aligned to recently adopted academic standards… available in all classrooms*, we increased from a 4 to a 5 in HSS. On *Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction…* we improved in Math (3 in 2022, 4 in 2023), Next Generation Science Standards (NGSS) (2 in 2022, 3 in 2023) and HSS (2 in 2022, 4 in 2023). We are doing a better job implementing academic standards in Career Technical Education (CTE) (2 in 2022, 4 in 2023), Health (2 in 2022, 4 in 2023), Visual and Performing Arts (VAPA) (2 in 2022, 3 in 2023), and World Language (2 in 2022, 4 in 2023). We are identifying the professional learning needs of individual teachers, groups of teachers, and the staff as a whole and providing support for teachers on standards they have not yet mastered (3 in 2022, 4 in 2023). During the 2023/24 school year we plan to expand on this progress by developing a professional development plan and adding an action in the LCAP to focus on professional development. Goal 1, Action 1.1

Other Pupil Outcomes:

Two clubs were added during the 2022/23 school year, an Engineering Club and a Nature Club. In the Engineering Club students built robotics and competed in the Sacramento Bot Battles. In the Nature Club students grew vegetables and flowers in six small planter boxes. These after-school clubs were open to middle and high school students and brought students of different grade levels together to work toward common goals. We also expanded on Student Council by adding spirit weeks, awareness days (breast cancer, etc), and school dances. Each grade level took three field trips aligned with college and/or career exposure and grade level academic standards. Field trips varied by grade level but included an airport tour with Victoria Jaegger; Lodge Nature Walk; Reno Air Races; Urban Air; Sacramento State Planetarium; Ifly; and Bite of Reality. Just over 80% of students say there are activities at school they enjoy participating in and 89.6% of students say they get the support they need from teachers/staff to be successful in school. Actions 1.1, 1.2, 1.3, 1.7 supported these successes. We will add Goal 2, Action 2.3 to increase student engagement and school climate.

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.

Student Achievement:

There is a performance gap on the 2022 CAASPP in both ELA and Mathematics. In ELA 35.11% of students scored Standard Met/Exceeded compared to 26.31% of students in the Hispanic student group, 41.46% of students in the White student group, and 10.53% of Students with Disabilities. In Mathematics, 22.83% of all students scored Standard Met/Exceeded compared to 5.4% of students in the Hispanic student group, 40% of students in the White student group, and 5.26% of Students with Disabilities. The 2022 California School Dashboard reports the All student group is 38.7 points below standard (Low), the Hispanic student group is 60.3 points below, and our Low-income student group is 28.4 points below, and the White student group is 24.4 points below in ELA. Results for Math are: All 88.4 point below standard (Low), Hispanic 120 point below, Low-income 87.6 points below, White 24.4 point below. Despite

the small successes on our local assessments mentioned above, there are still a great deal of needs. Less than 30% of our students scored Met/Exceeded (HiAvg/Hi in MAP) on the Math assessment during the year and the percentage of students scoring Met/Exceeded in Reading decreased from fall 2022 to spring 2023 (41.27% fall, 40.18% spring). Also, we are not able to evaluate our local data by subgroups and realize this is something we will need to change in the 2023/24 school year. To increase student achievement we are adding Goal 1, Action 1.4 to our LCAP. We will continue to administer an academic screener but we will improve our use of the data to identify student needs as we plan instruction and plan and deliver intervention. In addition to these actions, in the 2023/24 school year we will have students on campus, in classes five days per week instead of four days per week.

Student Engagement/School Climate:

Chronic absenteeism increased from 5.7% on the 2021 California School Dashboard to 7.7% on the 2022 Dashboard (Medium). Chronic absenteeism rates increased for several subgroups: Hispanic 4.5% in 2021 to 13.5% in 2022; Socioeconomically Disadvantaged 7.1% in 2021 to 9.4% in 2022, and Students with Disabilities 4.2% in 2021 to 5.6% in 2022. In Goal 2, Action 2.1 we will develop and follow a tiered intervention system for attendance and increase the number of days students are on campus, in classes from four days per week to five days per week to decrease chronic absenteeism and improve attendance.

Suspension rates increased from 0% on the 2021 CA School Dashboard to 6.1% on the 2022 Dashboard (High). Our Students with Disabilities student group increased to 17.1%, our White student group increased to 10.4%, and our Socioeconomically Disadvantaged student group increased to 5.2%. Goal 2, Action 2.3 will direct our work as we improve school climate, increase positive student behavior, and decrease suspensions by implementing social skills, character and wellness curriculum. An ERMS counselor on campus will provide social emotional support and follow up to student obstacles in attendance and competing coursework.

School Climate/Parent Involvement:

AeroSTEM Academy is undergoing a change in leadership and as a result, there have been numerous needs identified in the area of School Climate, Parent Engagement, and Building Partnerships for Student Achievement.

Parent Engagement:
- I have the opportunity to participate in decision making committees (School Site Council, governing board meeting, parent advisory group, Parent Club). 62.5%
- I have opportunities to provide input on school policies and programs. 31.25%
- My child's school encourages me to be an active partner with the school in educating my child. 25%
- My involvement in my child's education is valued at this school. 62.5%
- My input regarding the school is valued. 37.5%

Communication:
- There is two-way communication between home and school. 62.5%
- When my child's school communicates with me, it is easy for me to read or understand. 75%
- If I have a question, concern, or comment about my child, the teacher gets back to me right away. 56.25%

Building Partnerships:

- I receive information on what my child should learn and be able to do in each grade in school. 37.5%
- I receive information on what I can do at home to help my child improve or advance his/her learning. 18.75%

In Goal 2, Action 2.2 we will increase parent engagement through regular communication and frequent opportunities for parents to participate in school events. Communication to families will be ongoing and varied to meet the diverse needs of our school community. We will actively seek parents to be members of advisory groups and offer opportunities for our educational partners to provide feedback on our programs.

LCAP Highlights

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

Working with educational partners, AeroSTEM Academy, developed this LCAP to support our objective: to introduce students to the critical need for Science, Technology, Engineering and Mathematics (STEM) knowledge by integrating STEM skills into all subject areas.

Goal 1: *Ensure all students are prepared for college and/or Career Technical Education opportunities*.

Key features include: Field trips aligned with college and/or CTE exposure and grade level academic standards; academic, college, and CTE counseling to support students; academic support for students not meeting standards and Students with Disabilities; and increasing CTE and Dual Enrollment.

Goal 2: Ensure a strong, rigorous learning community.

Key features include: Increasing attendance; improving school climate and student behavior; increasing parent engagement; and maintaining a safe school environment.

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.

AeroSTEM Academy reached out to our educational partners during the LCAP development process via email, website, and the district communication system asking educational partners to complete surveys, attend meetings, and provide feedback on the LCAP draft.

Certificated and Classified Staff (No Bargaining Unit):
Survey March 2023
Meetings April and May 2023

Parents/Advisory Group:
Survey March 2023
Meeting May 2023

Students:
Survey March 2023

SELPA:
Meeting April 2023

Board:
Public Hearing: June 19, 2023
LCAP Approval: June 26, 2023

A summary of the feedback provided by specific educational partners.

Certificated and Classified Staff (No Bargaining Unit): Staff expressed a need for planning days, collaboration time, and training in STEM and SEL. Small class sizes are important so students can get individual attention. Attendance is an issue. Staff report they have seen an improvement in discipline because the Interim Director is visible on campus, in classrooms, and interacts with staff and students. In order to grow and reach the population of students who would thrive in this environment, the staff feel that it is important to return to our mission.

Our school-wide focus is STEM through Aerospace so our lessons and actions should reflect that focus. It should be obvious to anyone who comes on campus who we are and what our mission is.

Parents/Advisory Group: Parents think the school is friendly, but they don't have a strong connection to the school, nor do they feel that they have an opportunity to participate in decision making committees. Parents would like more communication about their child's progress and parent conferences were requested. There is a lack of ongoing communication about events, opportunities for involvement, and academic progress. School safety was mentioned, especially the homeless living near the campus. Parents appreciate the staff, the small school and small class sizes, and that the school is different than other schools.

Students: Students feel safe at school. They view the staff as being friendly and helpful. Almost 90% of students say I get the support I need from my teachers/staff to be successful at school. Students want more things to do like more basketball courts, volleyball, tetherball when they have unstructured outside time. High school students want more in person teachers rather than online. Students want afterschool sports where they can play against other schools. Students also requested better lunches.

SELPA: AeroSTEM has a large number of special education students. A systematic intervention system needs to be developed to support struggling students before they are referred for special education.

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

The following summarizes the actions and services that have been influenced by specific educational partner input.

Parents/Advisory Group want more ongoing communication about school events and their child's progress. The following action is a result of this input:
Goal 2, Action 2.2 Communication and Parent Engagement - Increase parent engagement through regular communication and frequent opportunities for parents to participate in school events.

Certificated and Classified Staff say attendance is a problem and recognize that discipline can be improved with a good system in place. The following actions are a result of this input:
Goal 2, Action 2.1 Attendance - Increase student attendance by following a tiered intervention system.

Goal 2, Action 2.3 Student Well-being - Improve school climate, increase positive student behavior, and decrease suspensions by implementing social skills, character and wellness curriculum.

During the meeting between SELPA and AeroSTEM we discussed that AeroSTEM has a large number of special education students. A systematic intervention system needs to be developed to support struggling students before they are referred for special education, as a result:
Goal 1, Action 1.1 Professional Development - Enhance instruction for all students by providing targeted professional development and coaching to staff.

Goal 1, Action 1.3 Academic and Career Counseling - Provide academic, college, and CTE counseling to support students. Provide targeted assistance to low income, English learners, foster youth and students with disabilities in college and career readiness activities and guidance.

Goal 1, Action 1.4 Pupil Achievement - Provide academic support to all students, but principally directed to students qualifying as low-income, English learners, and foster youth.

Goal 1, Action 1.5 Instructional Support to Students with Disabilities – Hire a Direct of Special Education and paraprofessionals to support special education students.

Parents/Advisory Group and Staff say small class sizes are important so students can get individualized help. As a result, we added a new action:

Action 1.7 Additional Certificated Staff for Smaller Class Sizes - Fund additional certificated staff to reduce class sizes to better serve low-income students, English learners and foster youth.

Goals and Actions

Goal

Goal #	Description
1	Ensure all students are prepared for college and/or Career Technical Education opportunities.

An explanation of why the LEA has developed this goal.

There is a performance gap on the 2022 CAASPP in both ELA and Mathematics. In ELA 35.11% of students scored Standard Met/Exceeded compared to 26.31% of students in the Hispanic student group, 41.46% of students in the White student group, and 10.53% of Students with Disabilities. In Mathematics, 22.83% of all students scored Standard Met/Exceeded compared to 5.4% of students in the Hispanic student group, 40% of students in the White student group, and 5.26% of Students with Disabilities. The 2022 CA School Dashboard reports the All student group is 38.7 points below standard, the Hispanic student group is 60.3 points below, and our Low-income student group is 28.4 points below, and the White student group is 24.4 points below in ELA. Results for Math are: All 88.4 point below standard, Hispanic 120 point below, Low-income 87.6 points below, White 24.4 point below. Despite the small successes on our local assessments mentioned above, there are still a great deal of needs. Less than 30% of our students scored Met/Exceeded (HiAvg/Hi in MAP) on the Math assessment during the year and the percentage of students scoring Met/Exceeded in Reading decreased from fall 2022 to spring 2023 (41.27% fall, 40.18% spring). Also, we are not able to evaluate our local data by subgroups and realize this is something we will need to change in the 2023/24 school year.

State Priorities: 1, 2, 4, 7, 8

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1a: Basic Services Percentage of teachers appropriately assigned and fully credentialed. Source: Local Data	2022/23 is our baseline 50% (3/6)		2022/23 50% (3/6)		2023/24 ~~100%~~ of teachers fully credentialed and properly assigned Updated 2023 75%
Priority 1b: Basic Services Percentage of students with sufficient access to standards-aligned instructional materials Source: SARC	Our baseline is February 2023 100%		February 2023 100%		2023/24 100%
Priority 1c: Basic Services Level to which facilities are maintained and in good repair. Source: FIT Report	Our baseline is May 2023 Good		May 2023 Good		May 2024 Good or Exemplary

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2a Implementation of State Standards Progress (1-5) in implementing academic standards for all students including English learners. Source: Local Indicator Survey and/or CA Dashboard	Our baseline is Winter 2023 CTE: 4 Health Ed: 4 PE: 2 VAPA: 3 World Language: 4		Winter 2023 CTE: 4 Health Ed: 4 PE: 2 VAPA: 3 World Language: 4		Winter 2024 CTE: 5 Health Ed: 5 PE: 4 VAPA: 4 World Language: 5
Priority 2b Implementation of State Standards Percentage of English learners scoring Standard Met in ELA on local assessment. Source: Local Assessment	Our baseline is Spring 2023 16% (1/6)		Spring 2023 16% (1/6)		Spring 2024 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4a: Pupil Achievement Distance from Standard Met on CAASPP Source: CA School Dashboard	Our baseline is Fall 2022 ELA 38.7 below- All 28.4 below- Low-Income 52.1 below- EL 110.1 below- SpEd Math 88.4 below- All 87.6 below- Low-Income 108.5 below- EL 176 below- SpEd		Fall 2022 ELA 38.7 below- All 28.4 below- Low-Income 52.1 below- EL 110.1 below- SpEd Math 88.4 below- All 87.6 below- Low-Income 108.5 below- EL 176 below- SpEd		Fall 2023 ELA 30 below- All 22 below- Low-Income 45 below- EL 100 below- SpEd Math 80 below- All 80 below- Low-Income 100 below- EL 150 below- SpEd
Priority 4a: Pupil Achievement Percentage of students meeting and exceeding on CAASPP Summative Assessment Source: CAASPP Data	Our baseline is Spring 2022 Spring 2022 ELA 35.11% All 38.71% Low-Income 10.53% SpEd Math 22.83% All 25.81% Low-Income 5.26% SpEd Science 27.66% All 35.71% Low-Income		Spring 2022 ELA 35.11% All 38.71% Low-Income 10.53% SpEd Math 22.83% All 25.81% Low-Income 5.26% SpEd Science 27.66% All 35.71% Low-Income		Spring 2024 ELA 40% All 43% Low-Income 13% SpEd Math 25% All 28% Low-Income 10% SpEd Science 30% All 38% Low-Income

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4c: Pupil Achievement Percentage of seniors that have successfully completed A-G requirements or CTE Pathways Source: Local Data	Our baseline is 2023 100%		2022/23 100%		2023/24 Maintain 100%
Priority 4d: Pupil Achievement Percentage of English learners making progress toward English Proficiency as measure by the ELPAC Source: Dashboard/Local Data	Our baseline is 2022/23 This information is not available but will be updated when released		2022/23 This information is not available but will be updated when released.		
Priority 4e: Pupil Achievement EL Reclassification Rate Source: Local data	Our baseline is 2022/23 0%		2022/23 0%		2023/24 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4f: Pupil Achievement Percentage of students who pass AP exam with score of 3 or higher Source: Local Data	Our baseline is 2022/23 We do not offer AP classes		2022/23 We do not offer AP classes		2023/24 We will monitor this and offer classes as needed
Priority 4g: Pupil Achievement Percentage of pupils who participate in and demonstrate college preparedness by the EAP Source: CAASPP Data	Our baseline is 2022/23		2022/23 This information is not available at this time and will be added.		2023/24 An outcome will be determined after we see the baseline data.
Priority 7a: Broad Course Access Percentage of high school students who take Foreign Language Source: Local Data	Our baseline is 2022/23 73% (29/40)		2022/23 73% (29/40)		2023/24 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 7b/c: Broad Course Access Percentage of unduplicated and students with exceptional needs scoring Standard Not Met on the fall local assessment receiving intervention services Source: Local data	Our baseline is 2022/23 Math – 0% Reading – 0%		This is our baseline year Math – 0% Reading – 0%		2023/24 Math – 50% Reading – 50%
Priority 8: Pupil Outcomes Percentage of students scoring Standard Met on the local assessment Source: NWEA data	Our baseline is Spring 2023 Math – 28.57% Reading – 40.18%		Spring 2023 Math – 28.57% Reading – 40.18%		Spring 2024 Math – 35% Reading – 45%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	Enhance instruction for all students by providing targeted professional development and coaching to staff. A needs assessment and plan are currently being completed.	$10,000	No

1.2	Field Trips	Schedule 3 field trips per grade level in alignment with college and/or CTE exposure and grade level academic standards.	$5,000	No
1.3	Academic and Career Counseling	Provide academic, college, and CTE counseling to support students. Provide targeted assistance to low income, English learners, foster youth and students with disabilities in college and career readiness activities and guidance. Offer College Success and Career Planning and Development dual enrollment classes	$45,552	Yes

1.4	Pupil Achievement	Continue to use an academic universal screener to regularly monitor and support standards-based proficiency principally directed to our English learners, low-income, and foster youth students in ELA and Math. Staff will review student data, share best practices, and plan instructional strategies to address student needs based on the results from the screener and other assessments.
		   o Purchase and implement a learning management and data system
		   o Purchase supplemental math and science programs
		   o Fund 2 FTE paraprofessionals to provide academic support in coordination with classroom teachers to all students, but principally directed to students qualifying as low-income, English learners, and foster youth.
			$55,073	Yes

1.5	Instructional Support to Students with Disabilities	o Hire Director of Special Education o Hire paraprofessionals to support special education students	$207,047	No

1.6	College and Career and Technical Education (CTE) Pathways	Increase middle school career awareness activities and programs aligned to CTE Programs and industry needs. Increase high school participation in CTE Pathways and Dual Enrollment.
		   o Tri County ROP
		   o Yuba College Dual Enrollment
		Employ (1) FTE CTE credentialed teacher for CTE and STEM courses for middle school and high school.
			$91,536	No

1.7	Additional Certificated Staff for Smaller Class Sizes	o Fund additional certificated staff to reduce class sizes to better serve low-income students, English learners and foster youth.	$85,456	Yes

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.

Successes:

Three additional teachers were trained in CSTEM Coding and Math through UC Davis. (Action 1.1) Each grade level took three field trips aligned with college and/or career exposure and grade level academic standards. Field trips varied by grade level but included an airport tour with Victoria Jaegger; Lodge Nature Walk; Reno Air Races; Urban Air; Sacramento State Planetarium; Ifly; Bite of Reality. (Action 1.3) A stipend was provided for participants in support programs. (Action 1.4) We purchased and trained for the implementation of NWEA MAP assessments in the previous year but we did continue to use MAP for our local assessment. (Action 1.5) All teachers participated in collaboration and training to support SEL and accelerated learning strategies with SCSOS staff. (Action 1.6) We employed 1 FTE CTE credentialed teacher for aerospace pathways. (Action 1.7) Some high school course offerings are a-g and the high school is WASC accredited. (Action 1.11)

Challenge:

We did not have two teachers trained in Project Lead the Way modules in middle school. (Action 1.2) and CTE related instructors did not attend the Educating for Careers Conference. (Action 1.9)   For Action 1.8 we were not able to find qualified applicants to support students and assist in performance of hands on activities in Math/STEM/CTE courses or a multiple subject teacher to support STEM for middle school. Teachers started designing scope and sequence across grade levels but this will need to continue in 2023/24. (Action 1.10)

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.

As discussed above, some actions were not completed and several actions were overbudgeted, resulting in a material difference between Budgeted Expenditures and Estimated Actual Expenditures.

Actions not completed:
Actions 1.8 and 1.9 – Budgeted $42,500, Spent $0

Actions partially completed:
Action 1.1, 1.2, 1.10 – Budgeted $28,600, Spent $9,818

Actions completed but overbudgeted:
Action 1.3, 1.4, 1.5, 1.7 – Budgeted $90,360, Spent $50,047

Actions completed but underbudgeted:
Actions 1.6, 1.11 – Budgeted $ 21,500, Spent $32,994

The following actions were effective in making progress toward Goal 1, *Ensure all students are prepared for college and/or career opportunities.*

Actions 1.1 CSTEM Training, 1.2 PLTW Training, 1.3 Field Trips, 1.7 CTE Pathways Teacher, 1.11 Accreditation

In 2022/23 100% of seniors graduated; 16.67% are going to a California university, 33% are going to Yuba College, and the remaining graduates are going into apprenticeships with family businesses.

Each grade level took three field trips aligned with college and/or career exposure and grade level academic standards. Field trips varied by grade level but included an airport tour with Victoria Jaegger; Lodge Nature Walk; Reno Air Races; Urban Air; Sacramento State Planetarium; Ifly; and Bite of Reality. Just over 80% of students say there are activities at school they enjoy participating in.

Action 1.5 Assessment and Progress Monitoring

On our local assessment, MAP, more students scored Met/Exceeded (HiAvg/Hi in MAP) on the spring 2023 Math test than on fall 2022: Math 13% fall 2022, 16.32% spring 2023. Significantly fewer students scored in the Intensive (Lo in MAP) range in Reading in the spring compared to fall 2022 (22.13% spring, 30.25% fall). There was also a small decrease in the number of students scoring in the Intensive range in Math in the spring (29.75%) compared to fall 2022 (32.75%).

The title of Goal 1 was changed from, *Ensure all students are prepared for college and/or Career opportunities* to *Ensure all students are prepared for college and/or Career **Technical Education** opportunities* after input from educational partners.

After feedback from educational partners, the following metrics have been removed because they were not measuring a required or necessary metric, moved to fit the appropriate goal, or changed to reflect needs/educational partner input:

-   Priority 7: Broad Course Access – teachers trained in CSTEM - Removed
-   Priority 7: Broad Course Access – Project Lead the Way - Removed
-   Priority 8: Broad Course Access – - Removed
-   Priority 1: Basic Services – Participation in mentorship program - Removed
-   Priority 4 Pupil Outcomes and Priority 7: Course Access – Staff training - Removed
-   Priority 4 Pupil Outcomes, Priority 7, and Priority 8 Other Pupil Outcomes: Course Access – Percent of students completing CTE and STEM - Removed
-   Priority 4 Pupil Outcomes, Priority 7, and Priority 8 Other Pupil Outcomes: Course Access – Percent of student taking CTE - Removed
-   Priority 1: Basic Services, Priority 2: State Standards, Priority 7: Course Access, and Priority 8: Other Pupil Outcomes – Attendance in workshops - Removed
-   Priority 5: Pupil Engagement and Priority 8: Other Pupil Outcomes – Lesson plans - Removed

- Priority 2: State Standards and Priority 7: Course Access – A-G classes - Removed
- Priority 8: Pupil Outcomes: NWEA 3% Growth – Changed

After feedback from educational partners, the following metrics have been added:

- Priority 1a: Basic Services - Percentage of teachers appropriately assigned and fully credentialed. Based on Year 2 Outcome the Desired Outcome was changed.
- Priority 1b: Basic Services - Percentage of students with sufficient access to standards-aligned instructional materials.
- Priority 1c: Basic Services - Level to which facilities are maintained and in good repair.
- Priority 2 Implementation of State Standards - Progress (1-5) in implementing academic standards for all students including English learners.
- Priority 2b Implementation of State Standards - Percentage of English learners scoring Standard Met in ELA on local assessment.
- Priority 4a: Pupil Achievement - Distance from Standard Met on CAASPP.
- Priority 4a: Pupil Achievement - Percentage of students meeting and exceeding on CAASPP Summative Assessment.
- Priority 4b: Pupil Achievement Percentage of seniors that have successfully completed A-G requirements or CTE Pathways.
- Priority 4c: Pupil Achievement - Percentage of English learners making progress toward English Proficiency as measure by the ELPAC.
- Priority 4d: Pupil Achievement - EL Reclassification Rate.
- Priority 4e: Pupil Achievement - Percentage of students who pass AP exam with score of 3 or higher.
- Priority 4f: Pupil Achievement - Percentage of pupils who participate in and demonstrate college preparedness by the EAP.
- Priority 4g: Pupil Achievement- Percentage of pupils who participate in and demonstrate college preparedness by the EAP
- Priority 7a: Broad Course Access – Percentage of high school students who take Foreign Language
- Priority 7b/c: Broad Course Access - Percentage of unduplicated and students with exceptional needs scoring Standard Not Met on the fall local assessment receiving intervention services
- Priority 8: Pupil Outcomes – Percentage of students scoring Standard Met on the local assessment

Action Changes based on educational partner input and Year 1 Outcome metrics:

Removed:

1.1   Priority 7 (CSTEM Training)
1.2   Priority 7 (PLTW Training)
1.4   Priority 1 (Teacher Mentorship)
1.6   Priority 4 & 7 (SEL and Accelerated Learning Strategies)
1.8   Priorities 4, 7, 8 (CTE Pathways Teacher)
1.9   Priorities 1, 2, 7, 8 (CTE Workshops)
1.10 Learning Outcomes- Teacher Preparations and Training

Goal

Goal #	Description
2	Ensure a strong, rigorous learning community.

An explanation of why the LEA has developed this goal.

AeroSTEM Academy believes a safe, learning-focused environment is the key to achievement. The goal is to surround students with a professional community, including engaged parents and industry experts, in order to expose students to whole-health, mature behaviors and thinking.

Parents desire more communication, access to information, and frequent updates on their child's achievement. Teachers currently use Parent Square for notifications. They use Google classrooms for grading and assignments but parents do not know how to easily access this.

Chronic absenteeism increased from 5.7% on the 2021 CA School Dashboard to 7.7% on the 2022 Dashboard. Chronic absenteeism rates increased for several subgroups: Hispanic 4.5% in 2021 to 13.5% in 2022; Socioeconomically Disadvantaged 7.1% in 2021 to 9.4% in 2022, and Students with Disabilities 4.2% in 2021 to 5.6% in 2022. Suspension rates increased from 0% on the 2021 CA School Dashboard to 6.1% on the 2022 Dashboard. Our Students with Disabilities student group increased to 17.1%, our White student group increased to 10.4%, and our Socioeconomically Disadvantaged student group increased to 5.2%.

AeroSTEM Academy is undergoing a change in leadership and as a result, there have been numerous needs identified in the area of School Climate, Parent Engagement, and Building Partnerships for Student Achievement. Parents do not feel that the school encourages or values their input on school policies and programs, nor does the school encourage them to be partners in educating their children. According to parents, there is a lack of timely communication. Parents do not receive information about what their child should learn at each grade level or about what they can do at home to help their child improve or advance their learning.

State Priorities: 5 & 6

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5a: Pupil Engagement P2 Attendance Rate Source: Annual Attendance Report	Average attendance over 2019-2021 school years was 88.5%	96.3% is our current ADA. This is positively impacted by using Covid era distance learning.	P2 2023 91.37%		Student attendance rates will be over 95%.
Priority 5b: Pupil Engagement Chronic Absenteeism Rate Source: CA School Dashboard and/or DataQuest	Our baseline is Fall 2022 7.7% All 9.4% Low-income 5.6% SpEd		Fall 2022 7.7% All 9.4% Low-income 5.6% SpEd		Fall 2023 5% All 7% Low-income 3.5% SpEd
Priority 5c/d: Pupil Engagement Middle school and high school dropout rate Source: Local Data	Our baseline is 2022/23 0% Middle School 14% (1/7) High School		2022/23 0% Middle School 14% (1/7) High School		2023/24 0% Middle School 0% High School

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5e: Pupil Engagement High school graduation rate Source: Local Data	Year 2 is our baseline 100%		May 2023 100%		May 2024 Maintain 100%
Priority 6a/b: School Climate Suspension & expulsion rates Source: CA School Dashboard and/or CALPADS	Fall 2022 is our baseline Suspension 6.1% All 5.2% Low-income 17.1% SpEd Expulsion 0% All		Fall 2022 Suspension 6.1% All 5.2% Low-income 17.1% SpEd Expulsion 0% All		Fall 2023 Suspension 4.1% All 3.2% Low-income 10% SpEd Expulsion 0% All
Priority 6c: School Climate Percent of parents, students, and staff who feel the school is safe. Source: Stakeholder Surveys	57% Students No data for staff or parents	2021/22 48.2% Grade 5 54.5% Grades 6-12 65% Parents No data for staff .	Winter 2023 Students 60.4% Usually 33% Sometimes 6.6% Never Parents 68.75% Agree 12.5% Neutral 12.5% Disagree 80% Staff		Winter 2024 80% Students 80% Parents 85% Staff

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6c: School Climate Percent of parents, students, and staff who feel a sense of connectedness to the school. Source: Stakeholder Surveys	Our baseline is Winter 2023 Students 36.8% Usually 44.3% Sometimes Parents 68.75% Agree 12.55 Neutral 18.75% Disagree		This is our baseline year Students 36.8% Usually 44.3% Sometimes Parents 68.75% Agree 12.55 Neutral 18.75% Disagree		Winter 2024 Students Usually: 60%, Sometimes: 40% Parents 75% Agree

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Attendance	Increase student attendance by following a tiered intervention system. Components include: - The Leadership Team will complete a needs assessment then develop a tiered intervention system for attendance. - Create a School Attendance Review Team to implement the tiered intervention system for attendance. - Employ a classified staff person (60% FTE) to verify absences, generate attendance letters based on the school's tiered system, set up attendance meetings between the school and parents, and support families with resources when needed. - Student Information System	$46,161	Yes

Action #	Title	Description	Total Funds	Contributing

2.2	Communication and Parent Engagement	Increase parent engagement through regular communication and frequent opportunities for parents to participate in school events.
		   o Parent Square
		   o Monthly communication
		   o Back to School Night/Open House
		   o Family nights
		   o Educational Partner surveys
		   o Seeking parents to be members of Advisory Groups
		   o Translations as needed
		   o We Video
		   o Communication tools chat system
		   o Office staff member for parent coordination and outreach. (1 FTE)
			$65,654	Yes

2.3	Student Well-being	Improve school climate, increase positive student behavior, and decrease suspensions by implementing social skills, character and wellness curriculum. An ERMS counselor on campus will provide social emotional support and follow up to student obstacles in attendance and competing coursework. Purchase and implement a PBIS Behavior Management System	$46,552	Yes

2.4	Facilities	Maintain and improve facilities so students are educated in a safe and clean environment.
		
		   o Add two additional classrooms to the campus
		   o Fund (1 FTE) custodial staff
			$56,196	No

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.

Successes:

We employed an attendance clerk to follow up on absences. (Action 2.1) We purchased and implemented a school communication system. (Action 2.3) Breakfast and lunch was available to all students. (Action 2.4) Paraeducators were hired to support students in classrooms, assist in tutoring and supervision of Spanish lab for students in high school Spanish classes. (Actions 2.6 and 2.7) We contracted with a counselor 5 days per week to provide social-emotional support, student attendance, and coursework. (Action 2.8) We designated classroom space for a STEM classroom. (Action 2.9) We hired an office staff member for parent coordination, outreach, and maintenance of logs and records. (Action 1.11)

Challenges:

We did not update and adopt an attendance policy, train for implementation as documented by board minutes, and staff training logs. Nor did we train for 4 year plans and high school planning tools and implementation. (Action 2.2) Also due to a change in leadership, we did not complete Action 2.5. Although Action 2.9 was partially completed (see above), due to affordable portable classrooms, we have not found space for a special education learning center, grade 5, grade 12, or 2 additional middle school classrooms. Action 2.10 does not apply as we are no longer at the fairgrounds.

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.

Actions 2.2, 2.5, 2.9, and 2.10 were either partially completed or not completed at all resulting in a material difference between Budgeted Expenditures and Estimated Actual Expenditures. The biggest difference was in two facilities actions. In Action 2.9 we did not add portable classrooms so did not spend the amount budgeted for that action and since we are no longer at the fairgrounds, Action 2.10 did not apply this year so we did not spend the $38,000 budgeted.

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

Several actions supported progress toward Goal 2, *Ensure a strong, rigorous learning community.*

Paraeducators were hired to support students in classrooms, assist in tutoring and supervision of Spanish lab for students in high school Spanish classes. (Actions 2.6 and 2.7) We contracted with a counselor 5 days per week to provide social-emotional support, student attendance, and coursework. (Action 2.8)

In 2022/23 100% of seniors graduated; 16.67% are going to a California university, 33% are going to Yuba College, and the remaining graduates are going into apprenticeships with family businesses.

On our local assessment, MAP, more students scored Met/Exceeded (HiAvg/Hi in MAP) on the spring 2023 Math test than on fall 2022: Math 13% fall 2022, 16.32% spring 2023. Significantly fewer students scored in the Intensive (Lo in MAP) range in Reading in the spring compared to fall 2022 (22.13% spring, 30.25% fall). There was also a small decrease in the number of students scoring in the Intensive range in Math in the spring (29.75%) compared to fall 2022 (32.75%). Almost 90% of students say they get the support they need from teachers/staff to be successful in school.

More students and parents view the school as safe. In 2022/23 60.4% of students said the school is a safe place to learn compared to 51.35% in 2021/22. Parent's view of school safety also improved, 68.75% in 2022/23 compared to 65% in 2021/22.

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.

After feedback from educational partners, the following metrics have been removed:

- Priority 4: Pupil Achievement – progress toward graduation
- Priority 3: Parent Engagement – communication to parents
- Priority 1: Conditions of Learning – meals served per day
- Priority 3: Parent Engagement – parent group vacancies
- Priority 4: Pupil Achievement and Priority 7: Access to Broad Course of Study – grades
- Priority 4: Pupil Achievement and Priority 7: Access to Broad Course of Study – credit recovery needed
- Priority 2: State Standards, Priority 4: Pupil Achievement, Priority 8: Other Pupil Outcomes – passing CTE
- Priority 3: Parent Engagement – participation tracked

After feedback from educational partners, the following metrics have been added or adjusted:

- Priority 3: Parent Involvement - Percent of parents who say the school encourages them to be an active partner with the school in educating their child.
- Priority 5a: Pupil engagement - School attendance rate
- Priority 5b: Pupil engagement - Chronic Absenteeism Rate
- Priority 5c/d: Pupil engagement - Middle school and high school dropout rate
- Priority 5e: Pupil engagement - High school graduation rate
- Priority 6a/b: School Climate - Suspension & expulsion rates
- Priority 6c: School Climate - Percent of parents, students, and staff who feel a sense of connectedness to the school.

After feedback from educational partners, the following metrics have been changed:

Priority 6c: School Climate did not have a metric; this is the new metric: Percent of parents, students, and staff who feel the school is safe.
Priority 1c: School Climate did not have a metric; this is the new metric: Level to which facilities are maintained and in good repair.

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)
$172,154	$96,826

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
20.92%	4.23%	$52,584	25.15%

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.

AeroSTEM Academy will receive $268,980 in supplemental and concentration grant funding for the 2023/24 school year based on the number and concentration of English learners, low income, and foster youth. A review of the district's needs and metrics, along with educational partner input, determined that the following services and programs would be the most effective use of supplemental funds to meet the goals for unduplicated pupils. The following actions are principally directed and effective in increasing performance for low-income students, English learners, and foster youth.

Student Achievement:

There is a performance gap on the 2022 CAASPP in both ELA and Mathematics. In ELA 35.11% of all students scored Standard Met/Exceeded compared to 26.31% of students in the Hispanic student group, 41.46% of students in the White student group, 38.71% of students in the Low-income student group, and 10.53% of Students with Disabilities. In Mathematics, 22.83% of all students scored Standard Met/Exceeded compared to 5.4% of students in the Hispanic student group, 40% of students in the White student group, 25.81% of students in the Low-income student group, and 5.26% of Students with Disabilities. The 2022 CA School Dashboard reports the All student group is 38.7 points below standard, the Hispanic student group is 60.3 points below, and our Low-income student group is 28.4 points below, and the White student group is 24.4 points below in ELA. Results for Math are: All 88.4 point below standard, Hispanic 120 point below, Low-income 87.6 points below, White 24.4 point below. On our local assessment, less than 30% of our students scored Met/Exceeded (HiAvg/Hi in MAP) on the Math assessment during the year and the percentage of students scoring Met/Exceeded in

Reading decreased from fall 2022 to spring 2023 (41.27% fall, 40.18% spring). Also, we are not able to evaluate our local data by subgroups and realize this is something we will need to change in the 2023/24 school year. Several educational partner groups gave input regarding student achievement. During our meeting with the SELPA Director we discussed the need for a systematic intervention system to support struggling students before they are referred for special education. Parents and staff noted the importance of small class sizes so students can get individualized help.

Educational partners also identified Building Partnerships for Student Achievement as an area of need. Few parents feel that the school encourages or values their involvement in their child's education (37.5%). When asked if the school encourages them to be partners in educating their children, 25% of parents agreed. According to parents, there is a lack of timely communication. Parents do not receive information about what their child should learn at each grade level or about what they can do at home to help their child improve or advance their learning. Very few parents of students in the Low-income student group or English learners responded to our survey requests and the responses we did receive are similar to the All student group. Survey results:

Building Partnerships:
-I receive information on what my child should learn and be able to do in each grade in school. 37.5%
-I receive information on what I can do at home to help my child improve or advance his/her learning. 18.75%

In order to address the academic needs of our students and address these performance gaps we will add four new actions, Goal 1 Action 1.3 Academic and Career Counseling, Action 1.4 Pupil Achievement, Action 1.7 Additional Certificated Staff for Smaller Class Sizes, and Goal 2, Action 2.2 Communication and Parent Engagement.

In Action 1.3 we will fund staff to provide academic, college, and CTE counseling to support students. We will provide targeted assistance to low income, English learners, foster youth and students with disabilities to help them overcome barriers to academic achievement. Students will also have access to college and career readiness activities.

In Action 1.4 we will continue to use an academic universal screener to regularly monitor and support standards-based proficiency in ELA and Math. A learning management system and data system will be added to assist staff in the review of student data, including subgroup data, as they plan instructional strategies to address student needs based on the results from the screener and other assessments, and an intervention system will be added. Classroom teachers and paraprofessionals will provide targeted intervention to all students but principally directed to students qualifying as low-income, English learners, and foster youth.

To increase and improve services to all students but especially to our students in our Unduplicated student group, we will add Action 1.7 and fund additional certificated staff so we have smaller class sizes. Teachers will have fewer students in their classes so they will be able to routinely check for understanding during lessons then provide reteaching as needed. Student behavior will be better in smaller classes and more time can be spent on learning.

In Goal 2, Action 2.2 we will focus on Building Partnerships for Student Achievement. We will increase parent engagement through regular communication and frequent opportunities for parents to participate in school events such as Back to School Night, Open House, Family Nights, and Parent Conferences. These events will give use the opportunity to solidify our partnership with parents, clarify grade level expectations, and give them the tools they need to support their children at home. Communication to families will be ongoing and varied to

meet the diverse needs of our school community. Translations will be offered as necessary. We will actively seek parents to be members of advisory groups and offer opportunities for our educational partners to provide feedback on our programs.

These actions will be provided on an LEA-wide basis and we expect all students not meeting or exceeding standards on the CAASPP to increase in both ELA and Math. However, we believe these actions will support students in our Unduplicated student group significantly more than all students as measured by the ELA and Math CAASPP and our local ELA and Math assessment.

Student Engagement/School Climate:

Chronic absenteeism increased from 5.7% on the 2021 CA School Dashboard to 7.7% on the 2022 Dashboard. Chronic absenteeism rates increased for several subgroups: Hispanic 4.5% in 2021 to 13.5% in 2022; Socioeconomically Disadvantaged 7.1% in 2021 to 9.4% in 2022, and Students with Disabilities 4.2% in 2021 to 5.6% in 2022. In order to address these performance gaps in Chronic Absenteeism, we will implement the following action: 2.1 Attendance.

We will address the need to improve attendance by developing an attendance intervention system to improve attendance. We will begin with a needs assessment prior to developing the tiered intervention system. Our attendance intervention will include an Attendance Review Team process that includes, tracking attendance in our Student Information System and funding a part-time position to verify absences, generate attendance letters based on the school's tiered system, set up attendance meetings between the school and parents, and support families with resources when needed. These actions will be provided on an LEA-wide basis and we expect all students who are chronically absent will reduce their absences as measured by our local attendance reports and the CA School Dashboard. We believe these actions will support students in our Unduplicated student group significantly more than our All student group.

Suspension rates increased from 0% on the 2021 CA School Dashboard to 6.1% on the 2022 Dashboard. Our Students with Disabilities student group increased to 17.1%, our White student group increased to 10.4%, and our Socioeconomically Disadvantaged student group increased to 5.2%.

In order to address these performance gaps in Suspension Rate and to improve student behavior, we will implement the following action: 2.3 Student Well-Being.   In this action, we will improve school climate, increase positive student behavior, and decrease suspensions by implementing social skills, character and wellness curriculum. An ERMS counselor on campus will provide social emotional support and follow up to student obstacles in attendance and competing coursework. This action will be provided on an LEA-wide basis and we expect all students will reduce their suspensions and local referrals as measured by our Student Information System. We believe these actions will support our Unduplicated students significantly more than our All student group.

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

N/A

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.

Additional concentration grant add-on funding will be used to improve our local assessment and data system and increase the number of staff providing direct services to students by providing small group instruction, intervention and support services to include push-in/pull-out services. Actin 1.4 Concentration grant add-on funding will also be used to increase the amount of time staff has to work with students and families to improve attendance. Action 2.1

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	22:1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	22:1

2022/23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 518,235.00	$ 285,842.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Priority 7 (CSTEM Training)	Yes	$ 3,200	
1	1.2	Priority 7 (PLTW Training)	Yes	$ 5,400	$ 950
1	1.3	Priority 7 and 8 (Field Trips)	Yes	$ 5,000	$ 3,345
1	1.4	Priority 1 (Teacher Mentorship)	No	$ 7,500	$ 3,000
1	1.5	Priority 8 (Assessment and Progress Monitoring)	Yes	$ 8,860	$ -
1	1.6	Priority 4 & 7 (SEL and Accelerated Learning Strategies)	Yes	$ 20,000	$ 31,384
1	1.7	Priorities 4, 7, 8 (CTE Pathways Teacher)	No	$ 69,000	$ 43,702
1	1.8	Priorities 4, 7, 8 (CTE Pathways Teacher)	No	$ 34,500	$ -
1	1.9	Priorities 1, 2, 7, 8 (CTE Workshops)	No	$ 8,000	$ -
1	1 10	Learning Outcomes- Teacher Preparations and Training	Yes	$ 20,000	$ 8,868
1	1.11	Conditions of Learning- Accreditation	No	$ 1,500	$ 1,610
2	2.1	Priority 5 (Attendance)	Yes	$ 9,000	$ 10,146
2	2.2	Priority 5 (progress toward graduation)	Yes	$ 11,000	$ 4,921
2	2.3	Priority 3 (Parent Square and PowerSchool)	Yes	$ 6,500	$ 6,330
2	2.4	Priority 1 (Nutrition/Meal Program)	Yes	$ 45,935	$ 29,819
2	2.5	Priority 3 (Board Leadership)	No	$ 12,000	$ -
2	2.6	Priority 4 (Pupil Achievement)	Yes	$ 12,000	$ 21,693
2	2.7	Priority 4 (Access to Broad Course of Study)	Yes	$ 12,000	$ 32,723
2	2.8	Priority 6 (Counselor)	Yes	$ 76,000	$ 76,712
2	2.9	Priority 6 (Facilities)	No	$ 104,840	$ -
2	2 10	Priority 6 (CTE specialized learning spaces)	No	$ 38,000	$ -
2	2.11	Priority 3: Parent Engagement	No	$ 8,000	$ 10,639

2022/23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 210,790	$ 142,960	$ 158,206	$ (15,246)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Priority 7 (CSTEM Training)	Yes	$ 1,600		0.00%	0.00%
1	1.2	Priority 7 (PLTW Training)	Yes	$ -	$ 950.00	0.00%	0.00%
1	1.3	Priority 7 and 8 (Field Trips)	Yes	$ 4,000	$ 3,345.00	0.00%	0.00%
1	1.4	Priority 1 (Teacher Mentorship)	No	$ -	$ -	0.00%	0.00%
1	1.5	Priority 8 (Assessment and Progress Monitoring)	Yes	$ 4,860		0.00%	
1	1.6	Priority 4 & 7 (SEL and Accelerated Learning Strategies)	Yes	$ 20,000	$ 31,384.00	0.00%	0.00%
1	1.7	Priorities 4, 7, 8 (CTE Pathways Teacher)	No	$ -	$ -	0.00%	0.00%
1	1.8	Priorities 4, 7, 8 (CTE Pathways Teacher)	No	$ -	$ -	0.00%	0.00%
1	1.9	Priorities 1, 2, 7, 8 (CTE Workshops)	No	$ -	$ -	0.00%	0.00%
1	1 10	Learning Outcomes- Teacher Preparations and	Yes	$ 20,000	$ 8,868.00	0.00%	0.00%
1	1.11	Conditions of Learning- Accreditation	No	$ -	$ -	0.00%	0.00%
2	2.1	Priority 5 (Attendance)	Yes	$ 9,000	$ 10,146.00	0.00%	0.00%
2	2.2	Priority 5 (progress toward graduation)	Yes	$ 3,000	$ 4,921.00	0.00%	0.00%
2	2.3	Priority 3 (Parent Square and PowerSchool)	Yes	$ 6,500	$ 6,330.00	0.00%	0.00%
2	2.4	Priority 1 (Nutrition/Meal Program)	Yes	$ 15,000	$ 29,819.00	0.00%	0.00%
2	2.5	Priority 3 (Board Leadership)	No	$ -	$ -	0.00%	0.00%
2	2.6	Priority 4 (Pupil Achievement)	Yes	$ 12,000	$ 8,744.00	0.00%	0.00%
2	2.7	Priority 4 (Access to Broad Course of Study)	Yes	$ 12,000		0.00%	0.00%
2	2.8	Priority 6 (Counselor)	Yes	$ 35,000	$ 53,699.00	0.00%	0.00%
2	2.9	Priority 6 (Facilities)	No	$ -	$ -	0.00%	0.00%
2	2 10	Priority 6 (CTE specialized learning spaces)	No	$ -	$ -	0.00%	0.00%
2	2.11	Priority 3: Parent Engagement	No	$ -	$ -	0.00%	0.00%

2022/23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 1,243,927	$ 210,790	0.00%	16.95%	$ 158,206	0.00%	12.72%	$ 52,584.00	4.23%

2023/24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 495,180	$ -	$ 207,047	$ 12,000	714,227	$ 673,127	$ 41,100

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	All	$ -	$ -	$ -	$ 10,000	$ 10,000
1	1.2	Field Trips	All	$ 5,000	$ -	$ -	$ -	$ 5,000
1	1.3	Academic and Career Counseling	All	$ 45,552	$ -	$ -	$ -	$ 45,552
1	1.4	Pupil Achievement	All	$ 53,073	$ -	$ -	$ 2,000	$ 55,073
1	1.5	Instructional Support to Students with Disabilities	All	$ -	$ -	$ 207,047	$ -	$ 207,047
1	1.6	College and Career and Technical Education (CTE) Pathways	All	$ 91,536	$ -	$ -	$ -	$ 91,536
1	1.7	Additional Certificated Staff for Smaller Class Sizes	All	$ 85,456	$ -	$ -	$ -	$ 85,456
2	2.1	Attendance	All	$ 46,161	$ -	$ -	$ -	$ 46,161
2	2.2	Communication and Parent Engagement	All	$ 65,654	$ -	$ -	$ -	$ 65,654
2	2.3	Student Well-being	All	$ 46,552	$ -	$ -	$ -	$ 46,552
2	2.4	Facilities	All	$ 56,196	$ -	$ -	$ -	$ 56,196

2023/24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 1,285,494	$ 268,980	20.92%	4.23%	25.15%	$ 342,448	0.00%	26.64%	**Total:**	$ 342,448
								LEA-wide Total:	$ 342,448
								Limited Total:	$ -
								Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	No	LEA-Wide		All	$ -	0.00%
1	1.2	Field Trips	No	LEA-Wide		All	$ -	0.00%
1	1.3	Academic and Career Counseling	Yes	LEA-Wide	English Learners, Foster Youth, Low Income	All	$ 45,552	0.00%
1	1.4	Pupil Achievement	Yes	LEA-Wide	English Learners, Foster Youth, Low Income	All	$ 53,073	0.00%
1	1.5	Instructional Support to Students with Disal	No	LEA-Wide		All	$ -	0.00%
1	1.6	College and Career and Technical Educatio	No	LEA-Wide		All	$ -	0.00%
1	1.7	Additional Certificated Staff for Smaller Cla	Yes	LEA-Wide	English Learners, Foster Youth, Low Income	All	$ 85,456	0.00%
2	2.1	Attendance	Yes	LEA-Wide	English Learners, Foster Youth, Low Income	All	$ 46,161	0.00%
2	2.2	Communication and Parent Engagement	Yes	LEA-Wide	English Learners, Foster Youth, Low Income	All	$ 65,654	0.00%
2	2.3	Student Well-being	Yes	LEA-Wide	English Learners, Foster Youth, Low Income	All	$ 46,552	0.00%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **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)

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

   o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

   o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

   o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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

California Department of Education
January 2022