

# 2022-23 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Elite Academic Academy-Lucerne
<b>CDS Code:</b>	36750510136960
<b>LEA Contact Information:</b>	Name: Meghan Freeman Position: CEO Email: mfreeman@eliteacademic.com Phone: (866) 354-8302 Ext. 703
<b>Coming School Year:</b>	2022-23
<b>Current School Year:</b>	2021-22

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

<b>Projected General Fund Revenue for the 2022-23 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$9,331,831
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$823,287
<b>All Other State Funds</b>	\$1,169,682
<b>All Local Funds</b>	\$0
<b>All federal funds</b>	\$281,955
<b>Total Projected Revenue</b>	\$10,783,468

<b>Total Budgeted Expenditures for the 2022-23 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$10,583,332
<b>Total Budgeted Expenditures in the LCAP</b>	\$9,475,550
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$2,243,500
<b>Expenditures not in the LCAP</b>	\$1,107,782

<b>Expenditures for High Needs Students in the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$777,500
<b>Actual Expenditures for High Needs Students in LCAP</b>	\$960,945

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2022-23 Difference in Projected Funds and Budgeted Expenditures</b>	\$1,420,213
<b>2021-22 Difference in Budgeted and Actual Expenditures</b>	\$183,445

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	Employees Benefits, Special Education Costs and Misc. Business and Operating expenses are not included in the LCAP.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Elite Academic Academy-Lucerne

CDS Code: 36750510136960

School Year: 2022-23

LEA contact information:

Meghan Freeman

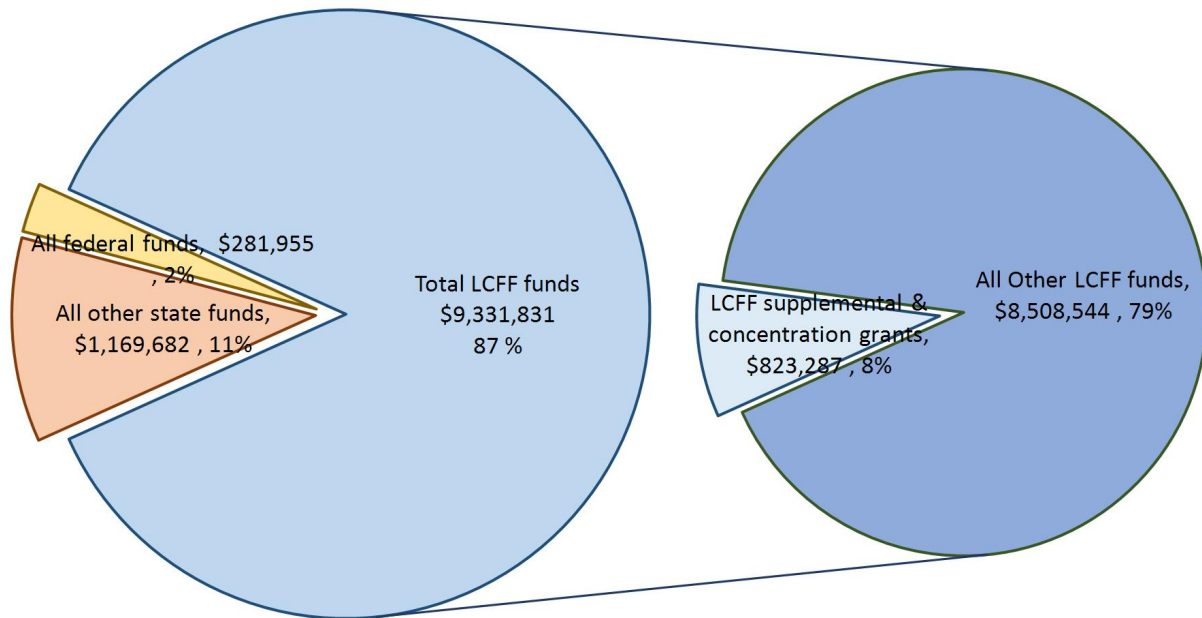
mfreeman@eliteacademic.com

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

## Budget Overview for the 2022-23 School Year

### Projected Revenue by Fund Source



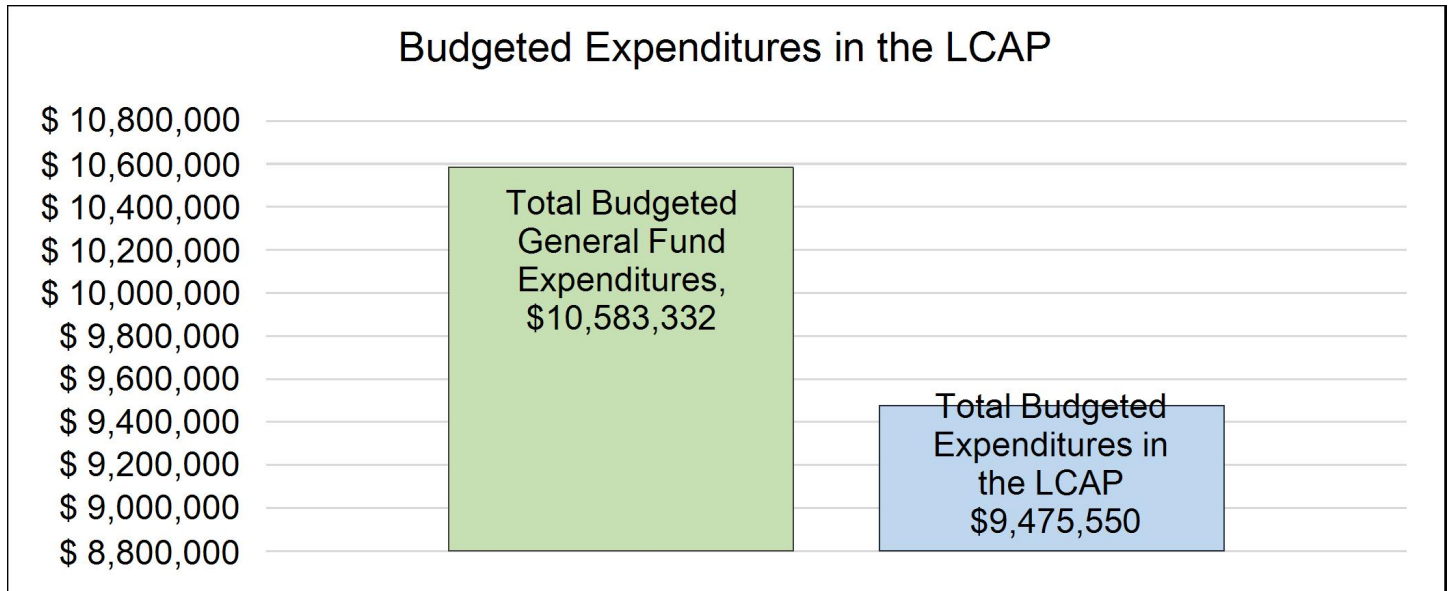
This chart shows the total general purpose revenue Elite Academic Academy-Lucerne expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Elite Academic Academy-Lucerne is \$10,783,468, of which \$9,331,831 is Local Control Funding Formula (LCFF), \$1,169,682 is other state funds, \$0 is local funds, and \$281,955 is federal funds. Of the \$9,331,831 in

LCFF Funds, \$823,287 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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



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

The text description of the above chart is as follows: Elite Academic Academy-Lucerne plans to spend \$10,583,332 for the 2022-23 school year. Of that amount, \$9,475,550 is tied to actions/services in the LCAP and \$1,107,782 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

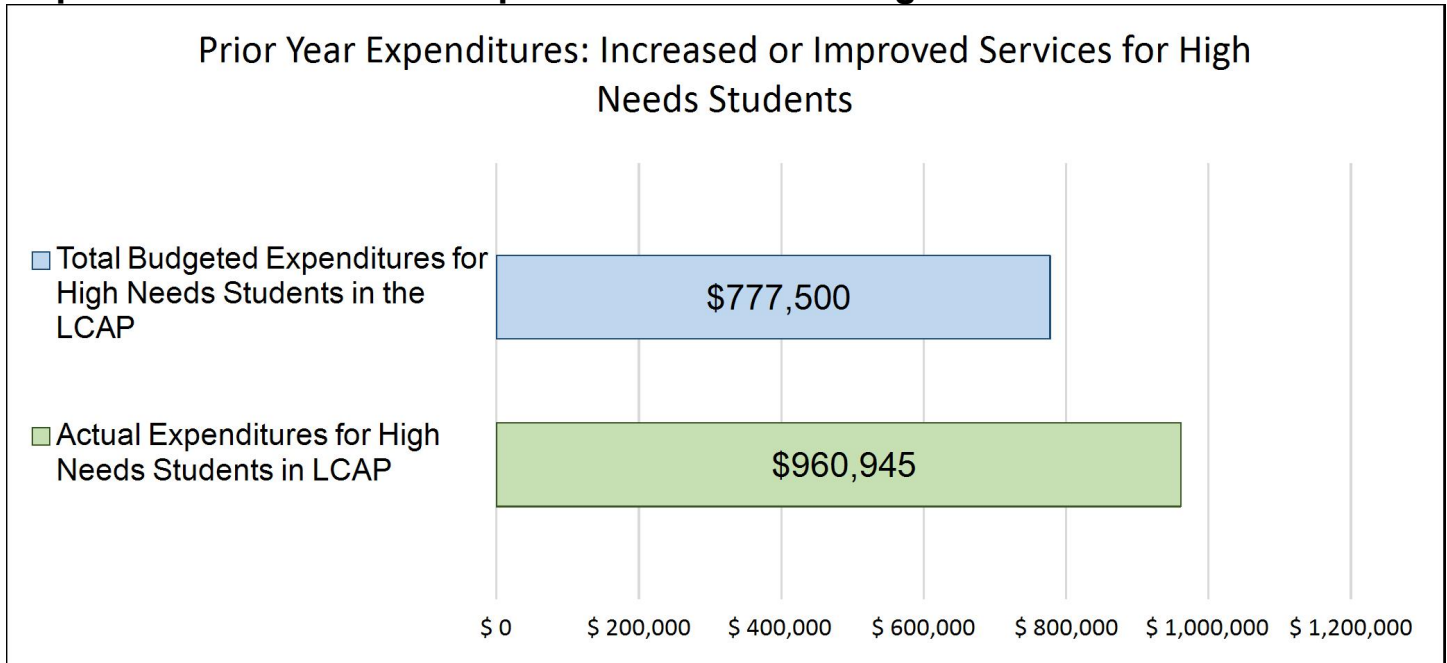
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## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Elite Academic Academy-Lucerne is projecting it will receive \$823,287 based on the enrollment of foster youth, English learner, and low-income students. Elite Academic Academy-Lucerne must describe how it intends to increase or improve services for high needs students in the LCAP. Elite Academic Academy-Lucerne plans to spend \$2,243,500 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Elite Academic Academy-Lucerne's LCAP budgeted \$777,500 for planned actions to increase or improve services for high needs students. Elite Academic Academy-Lucerne actually spent \$960,945 for actions to increase or improve services for high needs students in 2021-22.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Elite Academic Academy-Lucerne	Mrs. Meghan Freeman, M.ED. CEO	mfreeman@eliteacademic.com 866-354-8302

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021-22 Local Control and Accountability Plan (LCAP).

We are a non-classroom-based school with a large geographic area. Due to the fact we do not have a physical school site, we were creative with how to communicate with our stakeholders and use digital platforms that are successful for us as a school. We sent draft plans of both

the ESSER III and Expanded Learning Opportunities (ELO) grant to all stakeholders (parents, staff, and students) via Parent Square to allow for input on specific needs faced by students and the school. Results were collected both through a Google survey and during Parent Empowerment Workshops conducted via Zoom. We also invited community members to our Parent Empowerment Session.

The plans were also posted on social media platforms to invite community members, including tribes and civil rights organizations, to have an opportunity for input as we do not have direct connections with those groups at this time. We also posted the Parent Empowerment flyer in hopes to increase engagement. We reached well over 2k stakeholders in multiple counties, over 300 business and local partners, with these posts with direct engagement of about 30 stakeholders and about 5 who took the time to fill out the survey.

In order to receive additional input on the funds' potential impact on homeless and foster youth, we consulted via phone with a social worker familiar with the families we serve, as well as community partners via phone and survey (over 300 partners currently like our social media page ) who work with Elite students, to ensure that our fund allocation would best mitigate the impact of COVID on this population. The data collected was accounted for in the creation of this plan.

The public was welcome to comment on each plan:

- ESSER III plan was presented at board meeting on October 2, 2021
- ELO plan was presented on April 19, 2021
- LCAP plan was presented on May 23, 2022

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

The additional concentration grant add-on funds were used to increase our Student Support Team. By expanding the services of the Student Support team, we were able to provide additional academic support to all struggling students, which includes low-income, English learners, and/or foster youth. Previous support was limited to course-specific tutoring or computer-adaptive literacy programs like FastForWord.

Now with increased support, Academic Coaches, Content Teachers, TOSAs, and Instructional Aides can provide research-based targeted Tier 2 small group math and literacy intervention based on iReady benchmark assessments and CAASPP data. These interventions include weekly lessons focused on targeted learning gaps by our expanded team, and a tutoring hub that coordinates small group meetings and provides a communication hub for coaches-teachers-students-families so that all are working together to increase student achievement.

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

In partnership with our LCAP and ELO plans, we took the time to ensure meaningful participation. We are a non-classroom-based school with a large geographic area. Due to the fact we do not have a physical school site, we were creative with how to communicate with our stakeholders and use digital platforms that are successful for us as a school. We sent the draft plan to all stakeholders (parents, staff, and students) via Parent Square Oct 1st to allow for input on specific needs faced by students and the school. Results were collected both through a Google survey and during a Parent Empowerment Workshop on Oct 20 that was conducted via Zoom. We also invited community members to our Parent Empowerment Session. We had over 30 staff/parents/community members present to provide feedback and input.

The ESSER plan/survey feedback was also posted on social media platforms to invite community members, including tribes and civil rights organizations, to have an opportunity for input as we do not have direct connections with those groups at this time. We also posted the Parent Empowerment flyer in hopes to increase engagement. We reached well over 2k stakeholders in multiple counties, over 300 business and local partners, with these posts with direct engagement of about 30 stakeholders and about 5 who took the time to fill out the survey.

In order to receive additional input on the funds' potential impact on homeless and foster youth, we consulted via phone with a social worker familiar with the families we serve, as well as community partners via phone and survey (over 300 partners currently like our social media page ) who work with Elite students, to ensure that our fund allocation would best mitigate the impact of COVID on this population. The data collected was accounted for in the creation of this plan.

The public was also welcome to comment on the draft plan at a board meeting on October 2, 2021, which was posted on our website, and any physical meetings spaces to allow the public to attend.

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

As a non-classroom-based school, the health and safety of students, educators, and other staff is ensured through virtual meetings. When meeting in person, a COVID pre-screening is conducted and all participants are required to comply with regional COVID safety requirements. Contact tracking is conducted through the documentation obtained during prescreening. With these safety components in place, we focused on four initiatives with our ESSER funds:

1. Provide a 9-12 Year-round track to increase the academic days and reduce the summer slide for low-income, EL, Foster Youth, and students that need credit recovery. There will be CTE pathway discovery, SEL classes, reviewing of essential skills, enrichment, and the opportunity for students to get ahead.

Challenges: Student engagement was a challenge as many students had struggled during the traditional school year with online learning. We had a 35% drop rate from the beginning of the first learning period until the end. Students did not want to attend Live Sessions and tutoring services. Over 50% of the students in both Life A and Life B did not complete one of their courses.

Success: Orientation Meetings were well attended. Students who completed their courses earned credit for two high school courses.

Students' grades were updated within 48 hours once assignments were completed. Instructional Assistants were added as a level of support.



Students and teachers felt supported with all the support we had in place. 95% of students who attended study sessions completed both of their courses.

2. Provide a K-8 Targeted Acceleration program over the summer months for EL, Foster, Low Income and student performing low on local and state assessments. Credentialed teachers will work in small group, 1/1 and focus on accelerating targeting standards and working to close achievement gaps.

Challenges: Engagement was a challenge for students during their summer break. Less than 50% of students attended their clubs on a regular basis. 30% of the students identified as needing literacy support logged into their Fast ForWord program.

Success: The students who participated did show growth in literacy and math skills. Fast ForWord participation for students who did attend was at 85% and their completion rate was over 100%.

3. Expand the services of the Student Support team to provide additional academic support to struggling students (ALL Students). Previous support was limited to course-specific tutoring or computer adaptive literacy programs like FastForWord. Academic Coaches, Content Teachers, TOSAs, and Instructional Aides to provide research-based targeted Tier 2 small group math and literacy intervention based on iReady benchmark assessments and CAASPP data.

Challenges: Appropriate grouping of students across the academies is a struggle with so many data variables. With that, making sure we are using online programs and coaches appropriately requires training and oversight that takes a lot of time.

Success: The Director of Assessment, Director of At-Promise and Student Services Coordinator were able to collaborate and develop a system for not only identifying struggling students, but also identifying their specific Reading and Math skill gaps and devising targeted support. Progress monitoring via Progress Reports and MOY assessments has effectively measured effectiveness of support. The incorporation of growth mindset training and language has also been a success.

4. Elite Academic Academy is developing a proprietary tutoring learning management system. Using assessment data (both local and state) teachers, parents and students can request tutoring. The system allows for teachers of record to ensure that a student is tutored in an area of need. There is a workflow of communication, appointments and accountability to ensure that students' growth is monitored. A review process is built in that ensures that the one-on-one, or small group, tutoring is closing achievement gaps. The hiring of high-quality tutoring and matching them with students is built into this system. Our goal is to see individual student success as a result of this system.

Challenges: The system was initially designed for one-one tutoring. We had to revise the system to fit the needs of small group tutoring. We also needed to adjust the timing and length of sessions. Our first six-week session was too short, and we underestimated the time it takes to do the behind the scenes work to set up new data

Successes: The platform eliminates a lot of administrative work for the tutor/coach. It effectively housed student session notes and sent out appointment reminders, which increased attendance and communication between all involved parties.

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

Elite Academic Academy Lucerne's state, local and federal funds for the 2021-22 school year totals \$8.7 million. This total includes \$249 thousand in federal relief funds from the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan, \$198 thousand for AB 86 Expanded Learning Opportunities Grant and \$161 thousand for the Career Technical Education Incentive Grant. Through December 2021, approximately 48.2% of the total funds allocated for this school year have been spent on specific actions related to the district goals of; 1.) student academic growth and proficiency, 2.) student and family engagement, and 3.) safe and exceptional learning environments. The Expanded Learning Opportunities Expenditure Plan (adopted May 2021) and the ESSER III Expenditure Plan (adopted October 2021), along with the Safe Return to In-Person Instruction and Continuity of Services Plan all serve to align and enhance the goals and actions of the adopted LCAP, and to provide standards of performance for all spending initiatives.

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

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

## Introduction

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

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

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

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

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

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

## Instructions

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

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to

reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2021



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## **LCFF Budget Overview for Parents**

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CDS Code: 36750510136960

School Year: 2022-23

LEA contact information:

Meghan Freeman

CEO

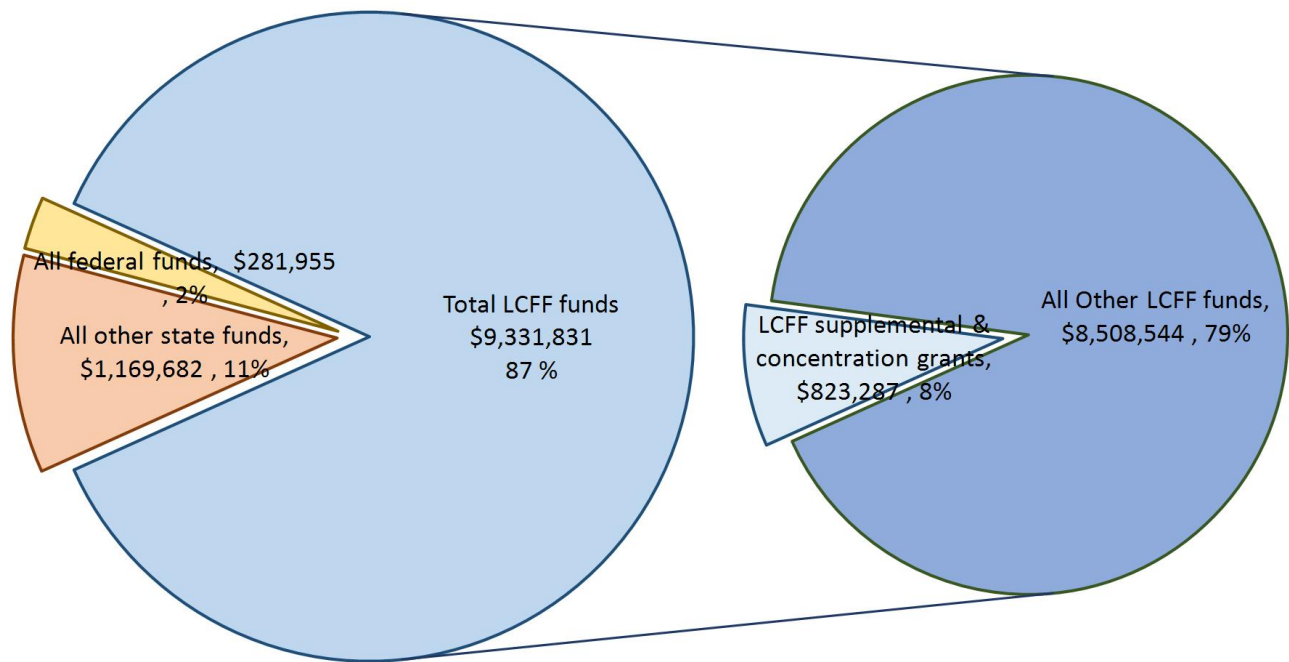
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## **Budget Overview for the 2022-23 School Year**

## Projected Revenue by Fund Source

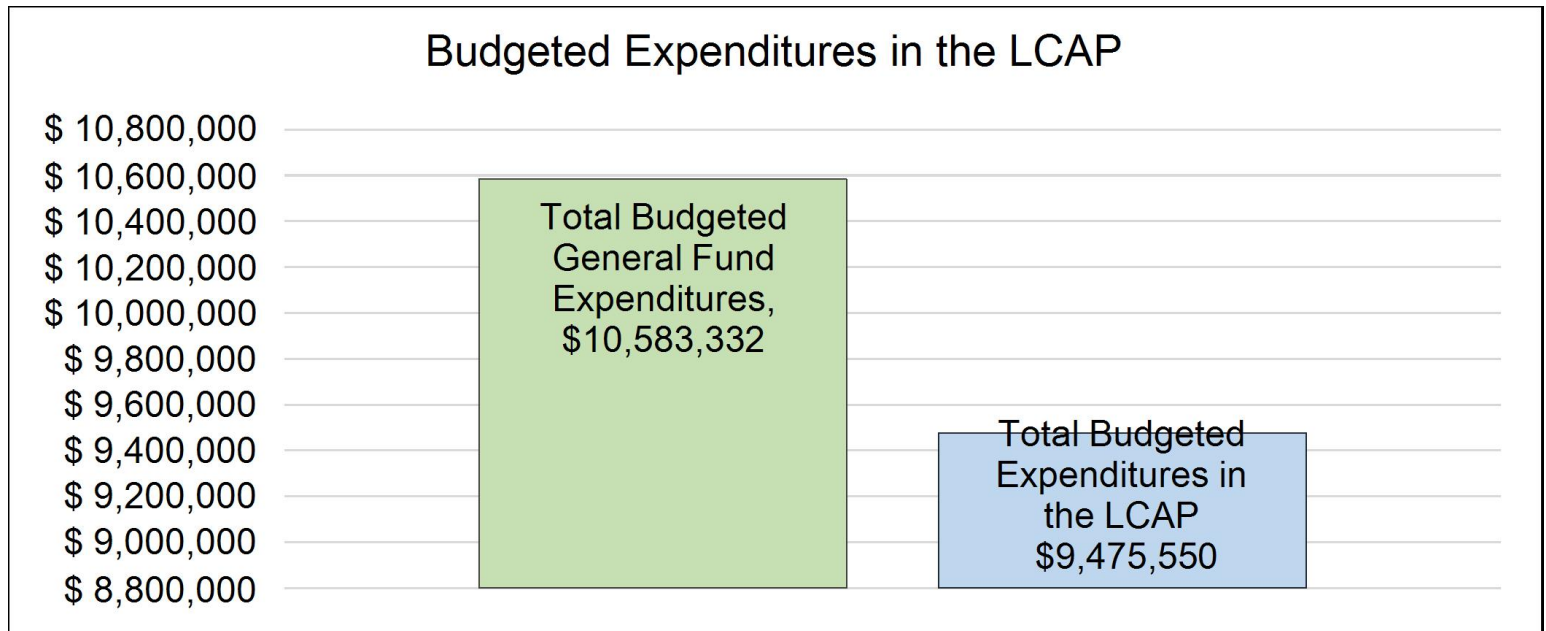


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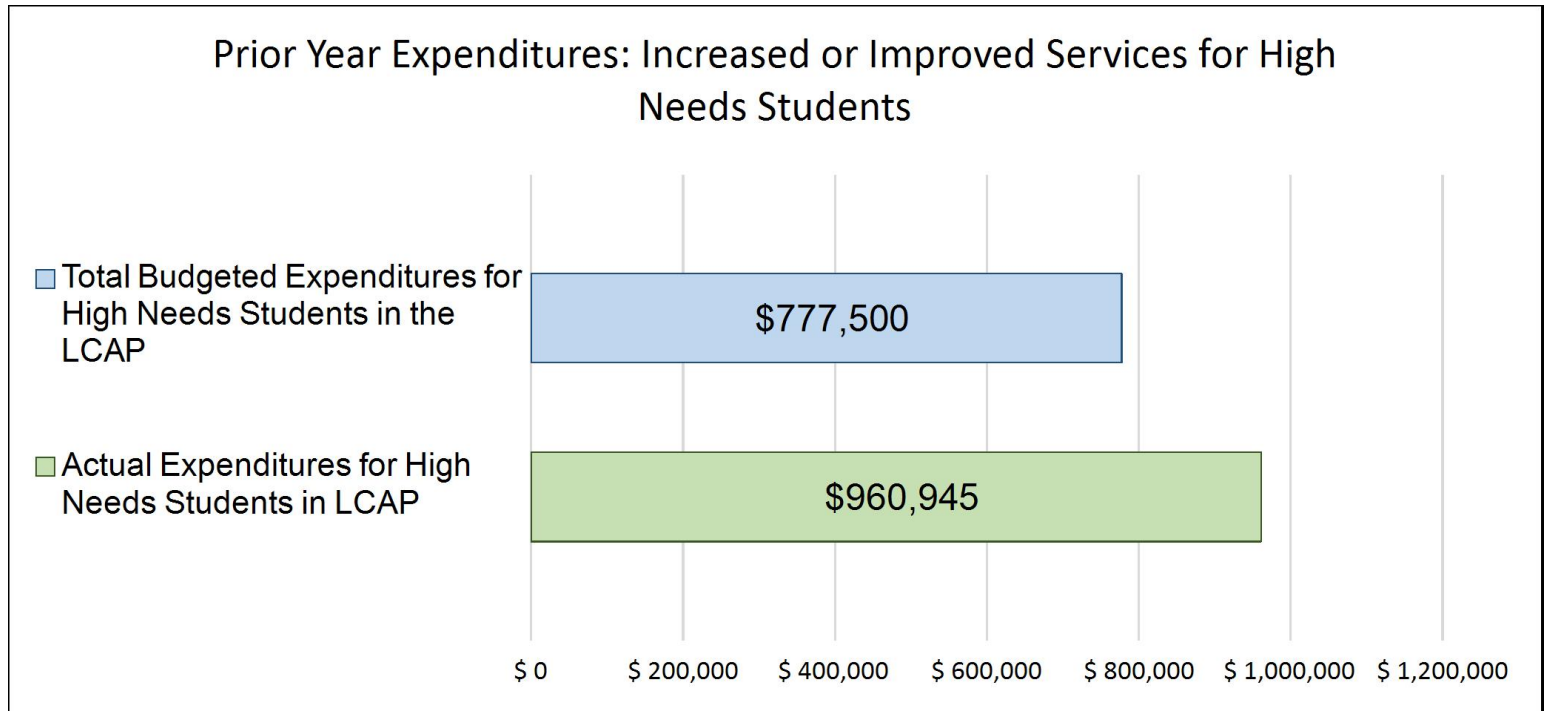
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## LCFF Budget Overview for Parents

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



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We are a non-classroom-based school with a large geographic area. Due to the fact we do not have a physical school site, we were creative with how to communicate with our stakeholders and use digital platforms that are successful for us as a school. We sent draft plans of both the ESSER III and Expanded Learning Opportunities (ELO) grant to all stakeholders (parents, staff, and students) via Parent Square to allow for input on specific needs faced by students and the school. Results were collected both through a Google survey and during Parent Empowerment Workshops conducted via Zoom. We also invited community members to our Parent Empowerment Session.

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Now with increased support, Academic Coaches, Content Teachers, TOSAs, and Instructional Aides can provide research-based targeted Tier 2 small group math and literacy intervention based on iReady benchmark assessments and CAASPP data. These interventions include weekly lessons focused on targeted learning gaps by our expanded team, and a tutoring hub that coordinates small group meetings and provides a communication hub for coaches-teachers-students-families so that all are working together to increase student achievement.

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

In partnership with our LCAP and ELO plans, we took the time to ensure meaningful participation. We are a non-classroom-based school with a large geographic area. Due to the fact we do not have a physical school site, we were creative with how to communicate with our stakeholders and use digital platforms that are successful for us as a school. We sent the draft plan to all stakeholders (parents, staff, and students) via Parent Square Oct 1st to allow for input on specific needs faced by students and the school. Results were collected both through a Google survey and during a Parent Empowerment Workshop on Oct 20 that was conducted via Zoom. We also invited community members to our Parent Empowerment Session. We had over 30 staff/parents/community members present to provide feedback and input.

The ESSER plan/survey feedback was also posted on social media platforms to invite community members, including tribes and civil rights organizations, to have an opportunity for input as we do not have direct connections with those groups at this time. We also posted the Parent Empowerment flyer in hopes to increase engagement. We reached well over 2k stakeholders in multiple counties, over 300 business and local partners, with these posts with direct engagement of about 30 stakeholders and about 5 who took the time to fill out the survey.

In order to receive additional input on the funds' potential impact on homeless and foster youth, we consulted via phone with a social worker familiar with the families we serve, as well as community partners via phone and survey (over 300 partners currently like our social media page ) who work with Elite students, to ensure that our fund allocation would best mitigate the impact of COVID on this population. The data collected was accounted for in the creation of this plan.

The public was also welcome to comment on the draft plan at a board meeting on October 2, 2021, which was posted on our website, and any physical meetings spaces to allow the public to attend.

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

As a non-classroom-based school, the health and safety of students, educators, and other staff is ensured through virtual meetings. When meeting in person, a COVID pre-screening is conducted and all participants are required to comply with regional COVID safety requirements.

Contact tracking is conducted through the documentation obtained during prescreening. With these safety components in place, we focused on four initiatives with our ESSER funds:

1. Provide a 9-12 Year-round track to increase the academic days and reduce the summer slide for low-income, EL, Foster Youth, and students that need credit recovery. There will be CTE pathway discovery, SEL classes, reviewing of essential skills, enrichment, and the opportunity for students to get ahead.

Challenges: Student engagement was a challenge as many students had struggled during the traditional school year with online learning. We had a 35% drop rate from the beginning of the first learning period until the end. Students did not want to attend Live Sessions and tutoring services. Over 50% of the students in both Life A and Life B did not complete one of their courses.

Success: Orientation Meetings were well attended. Students who completed their courses earned credit for two high school courses. Students' grades were updated within 48 hours once assignments were completed. Instructional Assistants were added as a level of support. Students and teachers felt supported with all the support we had in place. 95% of students who attended study sessions completed both of their courses.

2. Provide a K-8 Targeted Acceleration program over the summer months for EL, Foster, Low Income and student performing low on local and state assessments. Credentialed teachers will work in small group, 1/1 and focus on accelerating targeting standards and working to close achievement gaps.

Challenges: Engagement was a challenge for students during their summer break. Less than 50% of students attended their clubs on a regular basis. 30% of the students identified as needing literacy support logged into their Fast ForWord program.

Success: The students who participated did show growth in literacy and math skills. Fast ForWord participation for students who did attend was at 85% and their completion rate was over 100%.

3. Expand the services of the Student Support team to provide additional academic support to struggling students (ALL Students). Previous support was limited to course-specific tutoring or computer adaptive literacy programs like FastForWord. Academic Coaches, Content Teachers, TOSAs, and Instructional Aides to provide research-based targeted Tier 2 small group math and literacy intervention based on iReady benchmark assessments and CAASPP data.

Challenges: Appropriate grouping of students across the academies is a struggle with so many data variables. With that, making sure we are using online programs and coaches appropriately requires training and oversight that takes a lot of time.

Success: The Director of Assessment, Director of At-Promise and Student Services Coordinator were able to collaborate and develop a system for not only identifying struggling students, but also identifying their specific Reading and Math skill gaps and devising targeted support. Progress monitoring via Progress Reports and MOY assessments has effectively measured effectiveness of support. The incorporation of growth mindset training and language has also been a success.

4. Elite Academic Academy is developing a proprietary tutoring learning management system. Using assessment data (both local and state) teachers, parents and students can request tutoring. The system allows for teachers of record to ensure that a student is tutored in an area of need. There is a workflow of communication, appointments and accountability to ensure that students' growth is monitored. A review process is built in that ensures that the one-on-one, or small group, tutoring is closing achievement gaps. The hiring of high-quality tutoring and matching them with students is built into this system. Our goal is to see individual student success as a result of this system.

Challenges: The system was initially designed for one-one tutoring. We had to revise the system to fit the needs of small group tutoring. We also needed to adjust the timing and length of sessions. Our first six-week session was too short, and we underestimated the time it takes to do the behind the scenes work to set up new data

Successes: The platform eliminates a lot of administrative work for the tutor/coach. It effectively housed student session notes and sent out appointment reminders, which increased attendance and communication between all involved parties.

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

Elite Academic Academy Lucerne's state, local and federal funds for the 2021-22 school year totals \$8.7 million. This total includes \$249 thousand in federal relief funds from the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan, \$198 thousand for AB 86 Expanded Learning Opportunities Grant and \$161 thousand for the Career Technical Education Incentive Grant. Through December 2021, approximately 48.2% of the total funds allocated for this school year have been spent on specific actions related to the district goals of; 1.) student academic growth and proficiency, 2.) student and family engagement, and 3.) safe and exceptional learning environments. The Expanded Learning Opportunities Expenditure Plan (adopted May 2021) and the ESSER III Expenditure Plan (adopted October 2021), along with the Safe Return to In-Person Instruction and Continuity of Services Plan all serve to align and enhance the goals and actions of the adopted LCAP, and to provide standards of performance for all spending initiatives.

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

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

## Introduction

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

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

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

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

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

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

## Instructions

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

California Department of Education  
November 2021



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— A C A D E M I C —  
A C A D E M Y

## Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Elite Academic Academy-Lucerne	Meghan Freeman CEO	mfreeman@eliteacademic.com (866) 354-8302 Ext. 703

## Plan Summary [2022-23]

# General Information

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

## Elite Academic Academy-Lucerne

### Mission Statement

Elite Academic Academy is committed to pursuing and maintaining educational excellence and unparalleled flexibility to achieve academic distinction in an independent study platform.

### Vision

Elite Academic Academy harnesses the power of flexible learning environments to provide a superior education for our students. Working with all stakeholders, we will create an individualized learning environment designed to enable each student to gain the skills necessary to achieve their long-term educational, professional, and personal goals and dreams.

### About Elite Academic Academy

Elite Academic Academy-Lucerne (EAA-L) TK-12 is the premier independent study educational option. We focus on flexible individualized home schools and virtual/blended academies for students who are not successful or choose not to attend traditional brick-and-mortar schools. EAA provides high-quality and rigorous standards-based virtual and traditional curriculum options. Currently, EAA-Lucerne serves 593 students across its three programs (Virtual, Homeschool, and Flex). EAA-L serves a diverse group of students from all ethnicities, backgrounds, and cultures. The most prevalent race is white, with 38.40% followed by African American or Black with 20.40% and 20.40% Latino. The least prevalent races are Samoan, Nicaraguan, Asian Indian, Filipino, and Korean. .07% of our student population are English Language Learners, 43.40% of students are socio-economically disadvantaged, 11.40% are in Special Education and 97.10% of students are in permanent housing.

We also provide unique academies with emphasis on Elite Athletics and Career Technical Education (CTE) opportunities to ensure our students graduate ready for college and career. Elite Academic Academy defines success in the 21st Century for our students as an ability to responsibly and individually set goals and become self-motivated, as well as to be competent and prepared for the challenges ahead, and to develop an appreciation for lifelong learning. EAA prepares students to be individual and motivated thinkers and to ask for help when needed, but also to be prepared and confident when stepping out on their own. We assess for the fulfillment of these signs of success through a variety of measures such as State Standardized testing, Teacher observations and Teacher created tasks, Scranton Testing, Parent/Teacher/Student Learning Period meetings, report cards, portfolios, learning journals, presentations, labs, quizzes, and finals.

We recognize that life is not always easy; however, cognitive processes and inherent self-value are significant in the pursuit and attainment of personal goals and dreams. We challenge students to develop an appreciation for the knowledge, and we make the educational material meaningful for students.

Students enrolled in grades TK-12 will have different learning opportunities and a variety of educational options with which to meet and exceed the demands of being successful in the 21st century.

## Reflections: Successes

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

Elite Academic Academy Lucerne is NCAA Approved and WASC Accredited with a 6-year accreditation that was awarded upon WASC renewal in 2022. EAA also has an extensive list of UC/CSU A-G approved courses that have been adopted from online publishers, as well as written by Highly-Qualified Credentialed Subject Matter Experts. EAA-Lucerne also has multiple complete Career Technical Education (CTE) pathways that are supported by Highly-Qualified CTE credentialed teachers, and community partners, and has started to expand with the help of the CTE Incentive Grant. Students are also supported by community partners for the enrichment and athletic support, as well as our own Highly-Qualified Credentialed teachers in Visual and Performing Arts, Marketing, and Hospitality. Elite Academic Academy has also implemented the Social and Emotional Learning pathway by partnering with the Ambassadors Corporations and implementing courses for students in middle and high school to gain social and emotional awareness. Elite Academic Academy has also created a school culture of connections by creating programs, clubs, workshops, prom, in-person field trips, student leadership retreats, and parent-teacher meetings that are inclusive of all students. Education Elite Academic Academy focuses on students becoming positive global citizens with the industry and emotional skills to complete in the future workforce. Our school also applied for the MTSS grant and was awarded the grant to support the development of our MTSS program. We currently have students working in small groups with academic coaches who house student data and collaborate and communicate the data with the teachers and administrators. The support of our “At Promise” department has helped to support the closing of the achievement gap. Student participation and engagement have also improved thanks to the various clubs and virtual field trips throughout the school year. Students are engaging in the Podcast Club, athletic challenges, Visual and Performing Arts activities, and connecting with Nature through the Quest Crew club. Our Social and Emotional Learning courses have also had a significant impact on students, while our Kindness Ambassador students have started to define a school culture of kindness, sharing, and collaboration. Our IT department has expanded and has made significant changes to support students with technology to ensure they have access to curriculum, courses, teachers, and tutors. The IT department has also worked hard to ensure our students who are working from home are safe from internet dangers.

## 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.

Closing achievement gaps in ELA and Math continues to be the main goal moving forward. Although we are not able to assess our progress on CAASPP due to the pandemic, we know that our students have made gains in both Math and ELA due to our focused intervention programs and i-Ready results; however, our students still have great gains to make in order to reach proficiency. We are often challenged with students who come to our school severely skill and credit deficient; knowing this, we work quickly and swiftly to create academic plans to accelerate their learning. Students will get access to, and participate in, target intervention using our MTSS processes and small group tutoring sessions. Using our MTSS process, students who are performing a 1 or 2 on CAASPP, or are identified as below proficiency levels on district assessments, are automatically enrolled in these intervention-based courses/programs with the support of the high-qualified teacher.

## LCAP Highlights

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

### Goal 1:

We will improve the academic achievement of all students through predominant instructional practices, a guaranteed and viable curriculum, and standard-aligned assessments. This will be measured by our ability to meet or exceed our authorizing district CAASPP ELA and Math Scores.

### Measuring Metrics:

CAASPP, LPAC, PFT data, SST Exit data, Dual Enrollment, A-G Completion, i-Ready data, Graduation Rates, Professional Development Staff Survey, LCFF Evaluation, Compliance Audits, Progress Reports, Report Cards

### 1.1

Academic Achievement through aggregate instructional practices.

### 1.2

Student Academic Performance Monitoring and establishing clear and measurable goals.

### 1.3

Students have equitable access to Common Core-aligned viable curriculum and materials.

### 1.4

Professional Development to support effective teaching

### 1.5

Management of Fiscal, operational, and technological resources to support students, staff, and the community.

## Goal 2: Build Family and Community

Establish connections and partnerships with our families and community to increase engagement, and involvement, ensure safety and satisfaction and support student learning and achievement.

### Measuring Metrics:

Parent/Staff/Student Survey results

Social Media Engagement average

Average attendance at Virtual Workshops

Suspension/Expulsion Data

### 2.1 School-Based Enrichment Activities

(All Students)

### 2.2

Meaningful and Transparent Communication

(All Students)

### 2.3

Safe Learning Environment

(All Students)

### 2.4

English Language Family Support

(EL)

### 2.5 Engaging the Community

## Goal 3: MTSS

Support students with academic support and interventions, as well as appropriate social-emotional supports, to meet their needs in a supportive environment through the implementation of the Multi-Tiered Systems of Support (MTSS) framework.

### Measuring Metrics:

Summative ELPAC results

EL Reclassification

iReady ELA and Math Growth Scores for MTSS students

Attendance at MTSS Tutor Sessions

Chronic Absenteeism rate

ADA

### 3.1

MTSS System Monitoring

3.2 EL Proficiency Monitoring

(EL)

3.3

Provide Academic and Re-Engagement Support to Struggling Students (All)

3.4

Establish Social-Emotional and Physical Health Services for students and staff.

3.5

Provide MTSS Professional Development for all Staff (All)

3.6

Access to Technology (SpEd, EL, FY, etc)

3.7

Offer Year-Round Track for credit recovery, advancement, and enrichment

Goal 4:

We will prepare secondary students to graduate from school with opportunities and preparation for college and careers.

Measuring Metrics

CTE Course Enrollment

CTE Pathway Completion

A-G Completion

AP Course enrollment/completion/AP test scores

FAFSA completion

CTE Industry Certifications

4.1

Career Technical Education Program Pathways

4.2

Assessment & Articulation for post-secondary preparation

4.3

College and Career Counseling

4.4

Professional Development for College and Career

# 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.

Involvement Process for LCAP and Annual Update  
Family Entrance/Exit Survey - Upon Student Enrollment/Exit  
Family and Staff Satisfaction Survey sent yearly via Panorama

LCAP Annual Review Meetings were held. Parents, Staff, and community partners were invited to participate and give input. The meetings were recorded and posted for families who could not attend so that input could still be provided to the CEO. This meeting was held on May 23, 2022.

Leadership Meetings were held bi-monthly throughout the school year to inform the LCAP process and gather information about growth towards meeting the goals.

Authorizer Presentation and Update: March 11, 2022

Board of Directors: LCAP Draft Review and Input: 6/09/2022

Board of Directors: Public Hearing: 6/09/2022

Final Approval: 6/2022

A summary of the feedback provided by specific educational partners.

All leadership stakeholders completed a summary of work towards our overall goals and objectives. Community members and parents also discussed their ideas and concerns during the LCAP meeting on May 23, 2022. A student and parent survey also helped to gather information and feedback.

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

Leadership/ Lead Teachers worked to update and provide feedback on every action item for the LCAP. Parents were given assessment data, achievements to date.

# Goals and Actions

## Goal

Goal #	Description
1	We will improve the academic achievement of all students through predominant instructional practices, a guaranteed and viable curriculum, and standard-aligned assessments. This will be measured by our ability to meet or exceed our authorizing district CAASPP ELA and Math Scores.

An explanation of why the LEA has developed this goal.

To improve the academic achievement of “ALL” students we must review assessment data in ELA and Math, identify students who need targeted intervention and implement best practices to promote student progress and increase our CAASPP Baseline Data. This also was developed to meet state and local priorities:

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP	Math All Students: 38% Met or Exceeded ELA All Students: 58% Met or Exceeded	Math All Students: 46% Met or Exceeded ELA All Students: 67% Met or Exceeded			ELA: 80% Math: 60%
Staff Safe & Orderly School Survey Completion	100% Staff Survey completion	100% Staff Survey completion			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
iReady Assessment: Reading At/Above Grade Level	34%				55%
iReady Assessment: Math At/Above Grade Level	26%				45%
Compliance Reporting					
SST data	61	29			20

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Academic Achievement through aggregate instructional practices.	We will improve the academic achievement of all students through predominant instructional practices, guaranteed and viable curriculum, and standard aligned assessments in language arts and mathematics to promote student progress of all students, including English Learners, other unduplicated student groups, and students with disabilities. This will be measured by our ability to meet or exceed our authorizing district CAASPP ELA and Math Scores.	\$440,000.00	No
1.2	Student Academic Performance Monitoring and establishing clear and measurable goals.	Evaluate the students' academic performance data based on local and state assessments in order to provide targeted interventions, acceleration and monitor the progress toward achievement goals for each individual student.	\$2,097,347.00	No
1.3	Students have equitable access to Common Core	All students will have access and opportunity to learn critical content and common core standards of the curriculum through the use of online digital courses, offline courses/curriculum, supplemental	\$680,270.00	No

Action #	Title	Description	Total Funds	Contributing
	aligned viable curriculum and materials.	materials, community partner educational opportunities, and A-G-approved courses.		
1.4	Professional Development to support in effective teaching	Job-embedded professional development, observations of peer-to-peer observations and discussions related to instructional growth goal and the use of rubrics and student achievement data to inform, guide, and improve instruction. Professional Development opportunities will also be provided to teachers by contracted services and in-house leadership to effectively guide credentialed teachers and highly qualified staff to enhance their pedagogical skills through personal reflection and professional growth plans.	\$17,889.00	No
1.5	Management of Fiscal, operational and technological resources to support students, staff, and community.	Operations and business services work in collaboration with contracted industry experts to manage its fiscal, operational, technological, and compliance to ensure high-quality reporting and alignment with Educational Code. Operations of the charter are maintained and controlled through the collaborative certificated and classified management team of the Business Department and Cabinet: Chief Executive Officer, Chief Academic Innovation Officer, Directors, and Chief Student Development Officer.	\$1,952,243.00	No

## Goal Analysis [2021-22]

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

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

Elite Academic Academy continued its stride toward will improving the academic achievement of all students through predominant instructional practices, a guaranteed and viable curriculum, and standard-aligned assessments. This can be seen through the data of the i-

Ready and CAASPP score improvements and student improvements in test scores. Staff also implemented the use of curriculum, digital courseware, and interventions/accelerations with fidelity. A-G courses were written within Elite Academic Academy and approved by the UCOP. Professional Development was ongoing throughout the school year with the help of a curriculum coordinator and academic leadership team. All action items were followed through and progress made.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Elite Academic Academy has been strategic and specific about the goals for the 21/22 school year. We kept up with curriculum changes, supplying students and staff with appropriate supplies, books, and materials, and provided targeted and meaningful instructional practices through continuous student academic monitoring and support.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

# Goals and Actions

## Goal

Goal #	Description
2	Establish connections and partnerships with our families and community to increase engagement, involvement, ensure safety and satisfaction, and to support student learning and achievement.

An explanation of why the LEA has developed this goal.

We recognize that students who attend school regularly have been shown to be engaged, achieve at higher levels, and graduate from high school.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	11.5%				8.5%
Suspension/Expulsion	0%				0%
ADA	628.57	675.8			
Parent/Staff Student Survey Results					
Social Media Interaction through Instagram Followers	884	1289			1800
Website Traffic Coming from a Direct Link	33%				40%

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School-Based	Continue to support innovative projects that support student learning	\$495,210.00	No

Action #	Title	Description	Total Funds	Contributing
	Enrichment Activities	and growth, such as clubs, VAPA, field trips, community events, guest speakers, and outreach.		
<b>2.2</b>	Meaningful and Transparent Communication (All Students)	Provide students, parents, staff, and the community with formal and informal ways to provide input regarding the school through social media, marketing, communication apps, CEO Council, Parent Empowerment workshops, and other outreach opportunities.	\$216,591.00	No
<b>2.3</b>	Safe Learning Environment (All Students)	The charter will continue to maintain a safe learning environment for all students by training the teachers on safe practices and participation in mandated training through Safe Schools. Fingerprinting and vetting all contracted service providers. School-wide safety plans will be created and implemented, as necessary. IT will continue safe technology by monitoring student web access through student-issued Chromebooks.	\$150,000.00	No
<b>2.4</b>	English Language Family Support (EL)	Notices, reports, statements, or records, and conferences to a parent or guardian, will be translated in parent/guardian native language, as needed and required by law.	\$30,000.00	Yes
<b>2.5</b>	Engaging the Community	Through staff professional development and parent empowerment workshops, provide training on strategies to support the success of the whole school as well as individuals within the school.	\$10,000.00	No

## Goal Analysis [2021-22]

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

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

The continued building of student clubs and field trip activities, virtual and in-person, increased this year for all students. Our first high school prom was also held for student school-based activities and the support of innovative projects to increase student and parent engagement continued to be successful. Panorama Ed continued to be a great way to survey the climate of our school and gain community input. Our ParentSquare app continued to be a successful tool for parent, student, and staff communication, and our Parent Empowerment workshops gave parents a voice for their students' education and partnership with Elite. Staff was also given postcards to send to students, which was a great way to connect with students and make them feel included in a school that is a non-classroom-based school. Our Human Resources & Community Relations Department was diligent in following up with DOJ Fingerprinting and Safe School training to keep in compliance. The use and purchase of Securly to keep students safe through the use of their school-issued Chromebooks was also a success. The implementation of our CEO Think Tank Counsel also gave staff a voice and continued the path to reaching our goal of increased engagement and partnerships.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

EAA has been strategic and specific in its goals for the 2021/22 school year. Being able to come back to activities and participate in-person after COVID restrictions were lifted was a huge milestone to making progress toward the goals. Team building events such as the ropes course at the Pali Institute for students and also family activities such as Whale watching and club hikes helped to build a community and increase engagement/involvement. Our Parent Empowerment workshops were also a great tool placed for parents to learn strategies to support the success of their students, however, our goal is to increase parent involvement with this for next year, as it is sometimes difficult to have parents attend so many activities or workshops because of their busy lives.

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

N/A



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

# Goals and Actions

## Goal

Goal #	Description
3	Support students with academic supports and interventions, as well as appropriate social-emotional supports, to meet their needs in a supportive environment through the implementation of the Multi-Tiered Systems of Support (MTSS) framework.

An explanation of why the LEA has developed this goal.

We recognize that students need support in not only academics but also social-emotional support. Using a MTSS that supports students in the independent studies model is needed to help and support students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Summative ELPAC Results	N/A Population too small	Not Yet Available			
EL Reclassification	10%	8%			12%
Students Receiving MTSS Services that Meet Reading Typical Growth Goal as reported by iReady	45%	N/A - First Year of Data			53%
Students Receiving MTSS Services that Meet Reading Typical Growth Goal as reported by iReady	32%	N/A - First Year of Data			40%
English Learners that Meet Reading Typical	36%	N/A - First Year of Data			45%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Growth Goal as reported by iReady					
English Learners that Improve Placement Classification	32%	N/A - First Year of Data			40%

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>3.1</b>	MTSS System Monitoring	<p>Analyze, Interpret, and use data to determine efficacy of actions and services so that all students have the opportunity to learn the critical content of the curriculum. Provide data for academy directors and teachers.</p> <p>Establish clear and measurable goals that are focused on critical needs regarding improving overall student achievement. Monitor Low-Income pupils, Foster Youth, English Learners, and Students With Disabilities for proficiency on state and local assessments to ensure academic success and refer to the MTSS or IEP team or provide academic acceleration Work closely with the MTSS Director to ensure students are properly identified and referred for academic support. Administer local assessments three times a year to monitor student progress</p>	\$305,000.00	No
<b>3.2</b>	EL Proficiency Monitoring (EL)	ELPAC results will be analyzed, reviewed, and shared with parents. Curriculum and EL minutes verified. Also, re-designation completed for students who qualify.	\$50,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
<b>3.3</b>	Provide Academic and Re-Engagement Support to Struggling Students	Through the student referral system, student data and family requests, support the review of individual, small group and community needs to determine appropriate interventions, and timelines for progress monitoring as defined by the MTSS program MTSS Instructional Coaches to provide targeted instruction on ELA and Math to students scoring two or grade levels below proficiency Host SST meetings and monitor progress towards goals Train staff on MTSS strategies and processes	\$312,500.00	No Yes
<b>3.4</b>	Establish Social-Emotional and Physical Health Services for students and staff.	School Guidance Counselor and Social Worker to offer small group sessions, 1:1 support, and teacher professional development on trauma informed practices. Offer CareSolace community partnership to families in need. Provide access to physical health and well-being services to support Social Emotional wellbeing.	\$325,000.00	No
<b>3.5</b>	Provide MTSS Professional Development for all Staff	Professional Development (PD) for all staff on the Multi-Tiered System of Support (MTSS) framework, tiers and strategies will be implemented and all staff will receive training over the next three years in an articulated implementation plan	\$160,000.00	No Yes
<b>3.6</b>	Access to Technology (SpEd, EL, FY, etc)	Increase Chromebook deployment to provide equitable access to technology resources, to include: CAASPP preparation for online testing environment Google Suite and other productivity tools	\$351,000.00	Yes
<b>3.7</b>	Offer Year Round Track for credit	Provide a Year-round track of 200 days to increase the academic days and reduce the summer slide for low-income, EL, Foster Youth	\$1,500,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	recovery, advancement, and enrichment	students that allow for credit recovery, CTE pathway discovery, reviewing of essential skills, and the opportunity for students to get ahead.		

## Goal Analysis [2021-22]

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

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

Our MTSS process was a main focus this year. We knew that as a result of the pandemic, we had students enrolled who had gaps in learning, learning loss, and a high need for mental/social health services. EAA followed through with creating a MTSS process unique to the students and school that begins with Tiered Interventions, a referral request, and a MTSS Instructional coach platform that provides targeted instruction on ELA and Math students who perform below proficiency. Another goal that was carried out this year was the hiring of our own School Social Worker. Our Social Worker was instrumental in providing professional development to staff, mental health services to students, and resources to our families. Providing an extended school year for students with our Credit Recovery/Acceleration Year Round track was also a goal that was carried out with fidelity this year and allowed some of our at-risk youth an opportunity to recover credits toward high school completion.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle

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

The action items that support our LCAP goal 3 all played a role in being strategic and specific to making progress toward that goal. Increasing the mental health support, intervention support, EL support with our in-house EL designated support, access to technology and professional development were all instrumental and worked together to ensure our Multi-Tiered System of Support (MTSS) program was effective in supporting the whole child.

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.

We are looking forward to implementing more metrics in terms of student academic growth through out MTSS system and our in-house

student coaching program. Tracking the data on the program over the next few years will give us an opportunity to see growth and adjust our MTSS system, procedures and processes accordingly.

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

# Goals and Actions

## Goal

Goal #	Description
4	We will prepare secondary students to graduate from school school with opportunities and preparation for college and career.

An explanation of why the LEA has developed this goal.

It is our goal to ensure that when students graduate from Elite Academic Academy they are prepared for their 21st century future.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CTE Course Enrollment	15% participation	447 course participation			90% participation
A-G Completion	N/A	92.78%			95% completion
FAFSA completion	5%	32%			100%

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Career Technical Education Program Pathways	Develop a comprehensive Career Technical Education Program for middle and high school, students that help align student strengths and interests to post-secondary goals and interests and increases Career Technical Education Pathways (CTE) to prepare students for the 21st-century workforce and global competencies.	\$257,500.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Assessment & Articulation for post-secondary preparation	Ensure all students have the opportunity for Advanced Placement, ACT, PSAT, & SAT exam preparation. Afford students fee waivers and fee support with the registration of Advanced Placement, ACT, PSAT, & SAT & Industry Certification exams, if applicable. Continue providing AP courses through accredited Curriculum providers and provide students with AP course textbook/materials.	\$15,000.00	No
4.3	College and Career Counseling	Students will complete courses that satisfy UC or CSU entrance requirements or programs that align with the State Board-approved CTE standards and framework. Support internship and job shadowing experiences for student career path interests Increase relationships with community college concurrently, dual enrollment or CTE courses. Support a comprehensive college application and College counseling for students Purchase of Industry Certification opportunities for CTE or college-bound students. Purchase of appropriate technology to support CTE learning goals/objectives. Continue with College and Career Counselor to guide and plan students' 4-year plan and post-secondary interests (NCAA, CSU/UC, Career)	\$100,000.00	No
4.4	Professional Development for College and Career	Provide teachers and staff with continued opportunities for Professional Development to support students for post-secondary options. AP Certified CTE Credentialing	\$10,000.00	No



Action #	Title	Description	Total Funds	Contributing
		Embedded Professional Development		
4.5				
4.8				

## Goal Analysis [2021-22]

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

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

EAA continued to build Career Technical Education (CTE) pathways within the high school to support students for college and careers. The CTEIG Grant was once again awarded to the school to support the expansion of the pathways. Elite CTE teachers and HQT Single Subject credentialed teachers also continued to write their own A-G approved courses for students to have access to highly rigorous and relevant curriculum to prepare them for college and career. We also implemented a new World Language opportunity for students to meet their Foreign Language credits by taking American Sign Language. Our school counselor worked with students to complete the FAFSA and provided fee waiver options for qualifying students for AP exams, and SAT/PSATs. CTE students were also able to obtain industry certifications in their particular pathway such as Red Cross CPR Certifications, Marketing Canva, Twitter Certifications, and Drone Pilot licenses.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update.

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

The specific actions named under LCAP Goal 4 were very effective in making progress toward the goal. Our staff is continually receiving professional development to support our students with preparation for post-secondary options. Our CTE department is growing with CTE credentialed educators and curriculum options to support students with their interests. Our School counselor works with students to create 4-year plans and monitor their progress toward their 4-year plans to meet CSU/UC, CTE, NCAA or high school graduation requirements.

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.

Goal 4 will remain unchanged. We will be working toward bridging our high school CTE programs to our middle school students in years to come.

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

# Goals and Actions

## Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

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

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
823287	0%

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.02%	0.00%	\$0.00	10.02%

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.

To improve services for English Learners, an English Learner Master Plan was created to ensure that instructional services are provided to pupils with limited English proficiency, in conformity with federal requirements that are designed to ensure that all pupils have reasonable access to educational opportunities necessary for the pupils to achieve at high levels in English and in other core curriculum areas of instruction (SB1109). Since 2.9%(EI) and 48.7%(SED) of students are EL and Socio-economically disadvantaged (LI), EAA is committed to providing essential resources to remove opportunity gaps that exist for these pupils and ensure supports are in place to improve their academic outcomes and learning environment.

- Teacher, staff, and parent training/professional development, on the EL Master Plan, ELD instruction, SDAIE strategies, ELD progress, and reclassification will be provided. (EL)
- Notices, reports, statements, or records sent to a parent or guardian will be translated as needed. (EL)

- Low-income students are four and a half times more likely to drop out of high school; and, even those who are academically proficient, are far less likely to complete college. Programs must be implemented in a way that considers flexible scheduling, increasing engagement, and successful completion (The Science of Learning, 2016).]
- Provide high-quality instruction and curriculum that promotes college and career readiness with academic interventions. (All Students includes EL, FY, LI)
- Develop a comprehensive college and career readiness program for middle and high school students that helps align student strengths and interests to post-secondary goals; Increase Career Technical Education (CTE) opportunities (CDE) to prepare students for the 21st-century workforce and global competencies (All Students includes EL, FY, LI)
- Ensure all students have the opportunity for intensive CAASPP preparation; specifically, low-income, EL, Foster Youth students, and students with disabilities. (LI, FY, EL, SWD)
- Provide Year-Round Track to increase the academic days for services for low-income, EL, Foster Youth students that allow for credit recovery, reviewing of essential skills, and the opportunity for students to get ahead. (LI, FY, EL)
- SST processes to support students academically with proper systems of support and scaffolding (EL, FY, SWD, LI)
- Provide students with Community Partnerships and Athletic opportunities.
- Provide counseling services and community resources to students and parents.
- Multi-Tiered Systems of Support.
- Directing services to foster youth to support enrollment assistance, academic support, and social-emotional counseling necessary to meet college and career.
- Increase opportunities for parents to participate and provide input/decision-making through LCAP advisory meetings.

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

Closing the achievement gap and student outcomes are done through strategic investment, curriculum, and instruction. Elite Academic Academy is committed to ensuring all students graduate high school ready for college and career. Elite Academic Academy will establish connections and partnerships with families, community partners, and all stakeholders to increase engagement, involvement, ensure safety and satisfaction to support student learning and achievement. (All Students includes EL, FY, LI) Elite Academic Academy has budgeted a commensurate increase in funding to reach these subgroups that are principally directed and effective in meeting school-wide goals; specifically, the school will provide:

- Adaptive online/traditional content from a variety of curriculum options
- College & Career Readiness courses/curriculum from A-G Curriculum providers or Elite’s own adopted A-G course catalog
- Technology equipment to support unduplicated pupils
- Local assessments to drive instruction and needs of unduplicated pupils
- Enhanced project-based learning
- SEL support through the hiring of a Social Worker, School Counselor and adopting an A-G SEL curriculum.
- College and Career options for EL, Foster, students
- A comprehensive curriculum for EL learners
- Assessment tools that drive and provides customized instructional resources for the Response to Intervention (RTI) program.
- Increased tutoring and intensive intervention support will be provided beyond for unduplicated pupils who are struggling and, in an effort, to close the achievement gap.
- Professional Development, TOSA positions, FastForWard, and At Promise/Student Services Department are specific to helping unduplicated pupils close the achievement gap
- Adding Mentoring and Coaching program programs and CTE pathways to support students and give hands-on real-world experiences for learning.

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

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	40-1	
Staff-to-student ratio of certificated staff providing direct services to students	25-1	



## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$8,712,911.00	\$552,500.00	\$50,000.00	\$160,139.00	\$9,475,550.00	\$4,104,847.00	\$5,370,703.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Academic Achievement through aggregate instructional practices.	All	\$440,000.00				\$440,000.00
1	1.2	Student Academic Performance Monitoring and establishing clear and measurable goals.	All	\$2,097,347.00				\$2,097,347.00
1	1.3	Students have equitable access to Common Core aligned viable curriculum and materials.	All	\$680,270.00				\$680,270.00
1	1.4	Professional Development to support in effective teaching	All	\$7,750.00			\$10,139.00	\$17,889.00
1	1.5	Management of Fiscal, operational and technological resources to support students, staff, and community.	All	\$1,952,243.00				\$1,952,243.00
2	2.1	School-Based Enrichment Activities	All	\$495,210.00				\$495,210.00
2	2.2	Meaningful and Transparent Communication (All Students)	All	\$216,591.00				\$216,591.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Safe Learning Environment (All Students)	All				\$150,000.00	\$150,000.00
2	2.4	English Language Family Support (EL)	English Learners	\$30,000.00				\$30,000.00
2	2.5	Engaging the Community	All		\$10,000.00			\$10,000.00
3	3.1	MTSS System Monitoring	All	\$305,000.00				\$305,000.00
3	3.2	EL Proficiency Monitoring (EL)	Students with Disabilities English Learners	\$50,000.00				\$50,000.00
3	3.3	Provide Academic and Re-Engagement Support to Struggling Students	Students with Disabilities English Learners Foster Youth Low Income	\$312,500.00				\$312,500.00
3	3.4	Establish Social-Emotional and Physical Health Services for students and staff.	All	\$150,000.00	\$175,000.00			\$325,000.00
3	3.5	Provide MTSS Professional Development for all Staff	Students with Disabilities English Learners Foster Youth Low Income		\$110,000.00	\$50,000.00		\$160,000.00
3	3.6	Access to Technology (SpEd, EL, FY, etc)	English Learners Foster Youth Low Income	\$351,000.00				\$351,000.00
3	3.7	Offer Year Round Track for credit recovery,	English Learners Foster Youth Low Income	\$1,500,000.00				\$1,500,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		advancement, and enrichment						
4	4.1	Career Technical Education Program Pathways	All	\$100,000.00	\$157,500.00			\$257,500.00
4	4.2	Assessment & Articulation for post-secondary preparation	All	\$15,000.00				\$15,000.00
4	4.3	College and Career Counseling	All		\$100,000.00			\$100,000.00
4	4.4	Professional Development for College and Career	All	\$10,000.00				\$10,000.00

## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
8215752	823287	10.02%	0.00%	10.02%	\$2,243,500.00	0.00%	27.31 %	<b>Total:</b>	\$2,243,500.00
								<b>LEA-wide Total:</b>	\$2,243,500.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	English Language Family Support (EL)	Yes	LEA-wide	English Learners		\$30,000.00	
3	3.2	EL Proficiency Monitoring (EL)	Yes	LEA-wide	English Learners		\$50,000.00	
3	3.3	Provide Academic and Re-Engagement Support to Struggling Students	Yes	LEA-wide	English Learners Foster Youth Low Income		\$312,500.00	
3	3.5	Provide MTSS Professional Development for all Staff	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.6	Access to Technology (SpEd, EL, FY, etc)	Yes	LEA-wide	English Learners Foster Youth Low Income		\$351,000.00	
3	3.7	Offer Year Round Track for credit recovery,	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,500,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		advancement, and enrichment						

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$8,186,980.00	\$5,645,944.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Student Academic Performance	No	\$337,500.00	\$450,477
			Yes		
1	1.2	Targeted Monitoring	Yes	\$236,316.00	\$107,677
1	1.3	Equal Access to Common Core Aligned Materials/Content	No	\$935,000.00	\$608,436
1	1.4	Professional Development	No	\$84,135.00	\$44,223
1	1.7	Expanded Student Support Team Services	Yes	\$80,000.00	\$83,254
2	2.1	MTSS/RTI/At-Promise	No	\$50,000.00	\$60,066
2	2.2	Highly Qualified Teaching Staff and Professional Development	No	\$2,805,000.00	\$1,784,471
2	2.5	School Based Enrichment Activities	No	\$868,451.00	\$421,692
3	3.1	Meaningful and Transparent Communication	No	\$200,000.00	\$250,141

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Mental/Physical Health	Yes	\$160,000.00	\$31,440
3	3.3	Safe Learning Environment	No	\$25,500.00	\$6,027
3	3.4	English Language Family Support	Yes	\$20,000.00	\$21,922
3	3.5	Leadership	No	\$666,057.00	\$435,464
3	3.6	Operations	No	\$757,271.00	\$788,217
3	3.7	Mental and Physical Health	No	\$63,750.00	\$13,050
4	4.1	CTE Program Creation	No	\$255,000.00	\$273,212
4	4.3	Assessment Preparation	Yes	\$110,000.00	\$72,523
4	4.4	Year Round Track	Yes	\$270,000.00	\$174,464
4	4.6	College and Career Counseling	No	\$178,000.00	\$19,188
4	4.7	Mentoring and Coaching	Yes	\$85,000.00	\$0

## 2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$648985	\$777,500.00	\$960,945.00	(\$183,445.00)	8.15%	15.57%	7.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Student Academic Performance	Yes	\$25,000.00	\$450,477	0.26%	7.43%
1	1.2	Targeted Monitoring	Yes	\$150,000.00	\$107,677	1.57%	1.78%
1	1.7	Expanded Student Support Team Services	Yes	\$80,000.00	\$83,254	0.84%	1.37%
3	3.2	Mental/Physical Health	Yes	\$80,000.00	\$31,440	0.84%	.52%
3	3.4	English Language Family Support	Yes	\$20,000.00	\$21,922	0.21%	.36%
4	4.3	Assessment Preparation	Yes	\$110,000.00	\$72,523	1.15%	1.2%
4	4.4	Year Round Track	Yes	\$227,500.00	\$174,464	2.39%	2.88%
4	4.7	Mentoring and Coaching	Yes	\$85,000.00	\$19,188	0.89%	.032%



## 2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$6063262	\$648985	8.16%	18.86%	\$960,945.00	15.57%	31.42%	\$0.00	0.00%

# Instructions

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

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

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

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

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

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



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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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



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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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

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

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