

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Voices College-Bound Language Academy at Mount Pleasant

CDS Code: 43 10439 0132530

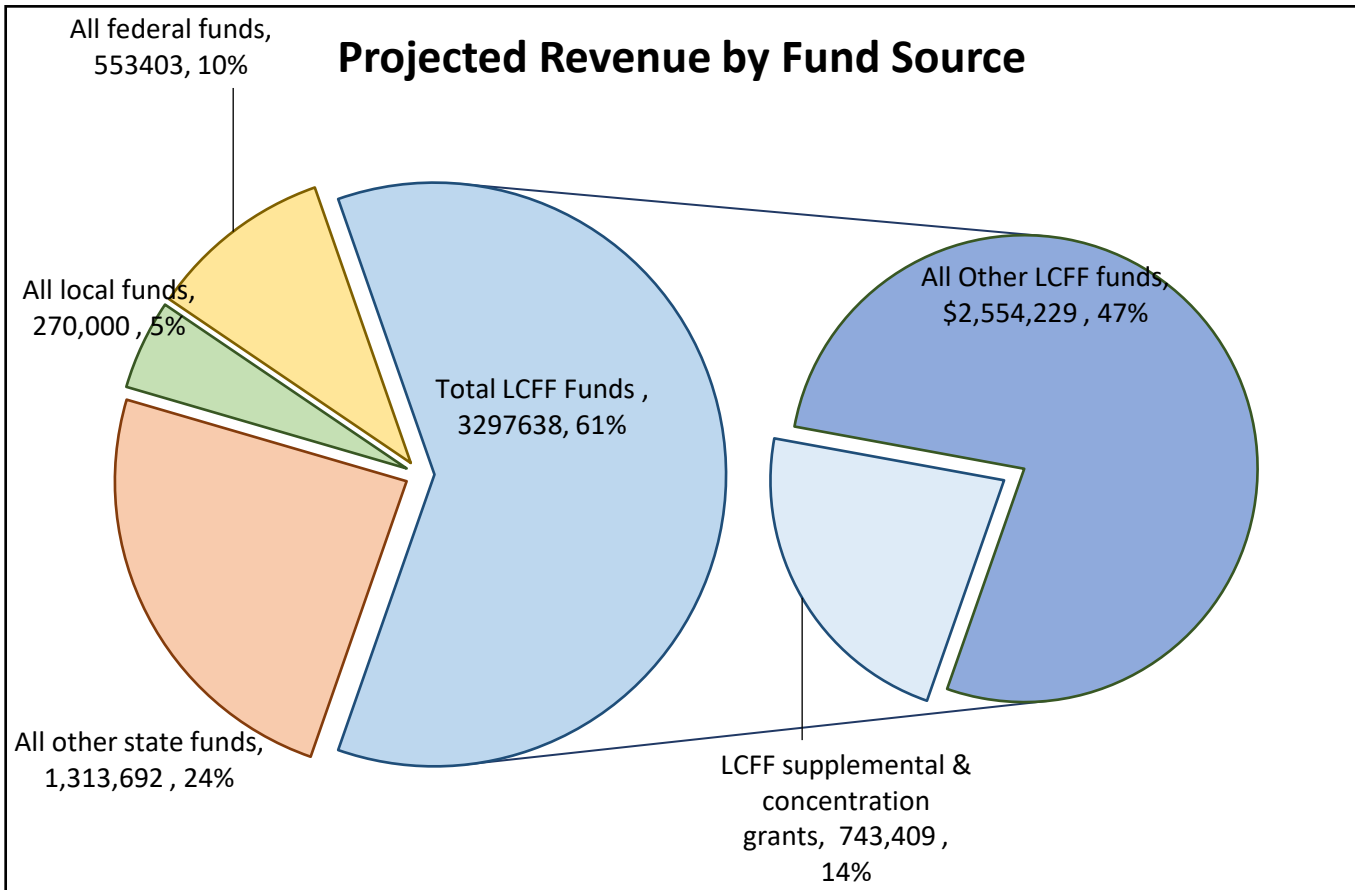
School Year: 2022 – 23

LEA contact information: Christina Deberry, Principallcdeberry@voicescharterschool.com (408) 571-6404

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

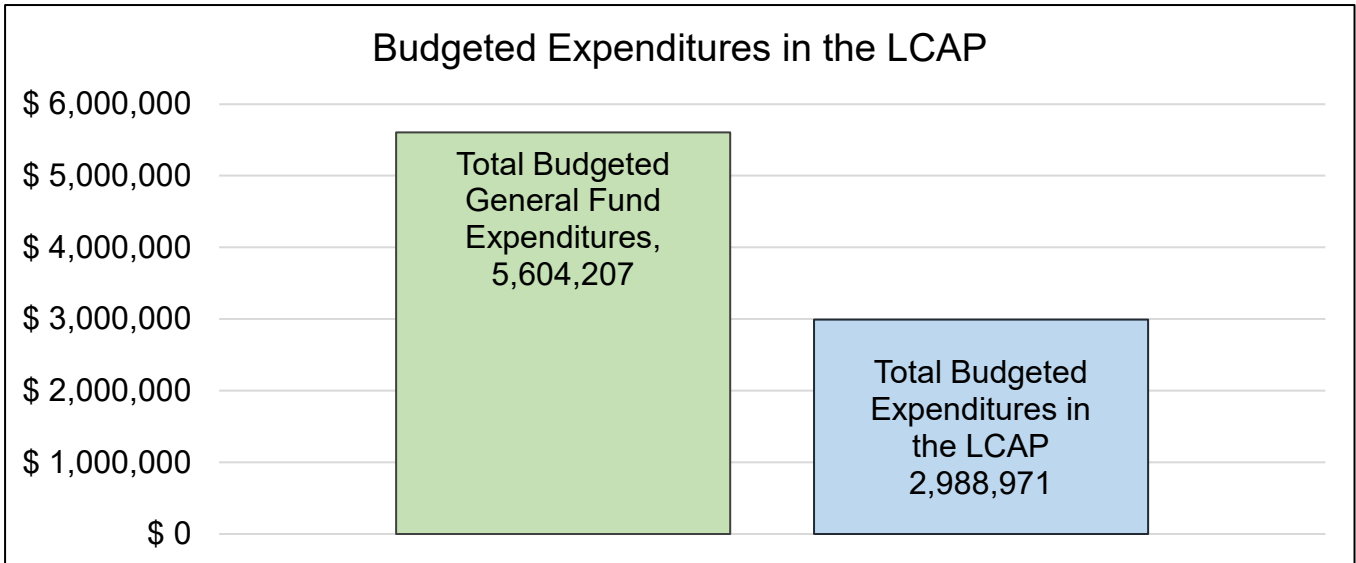


This chart shows the total general purpose revenue Voices College-Bound Language Academy at Mount Pleasant expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Voices College-Bound Language Academy at Mount Pleasant is \$5,434,733.00, of which \$3,297,638.00 is Local Control Funding Formula (LCFF), \$1,313,692.00 is other state funds, \$270,000.00 is local funds, and \$553,403.00 is federal funds. Of the \$3,297,638.00 in LCFF Funds, \$743,409.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Voices College-Bound Language Academy at Mount Pleasant 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: Voices College-Bound Language Academy at Mount Pleasant plans to spend \$5,604,207.00 for the 2022 – 23 school year. Of that amount, \$2,988,971.00 is tied to actions/services in the LCAP and \$2,615,236.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

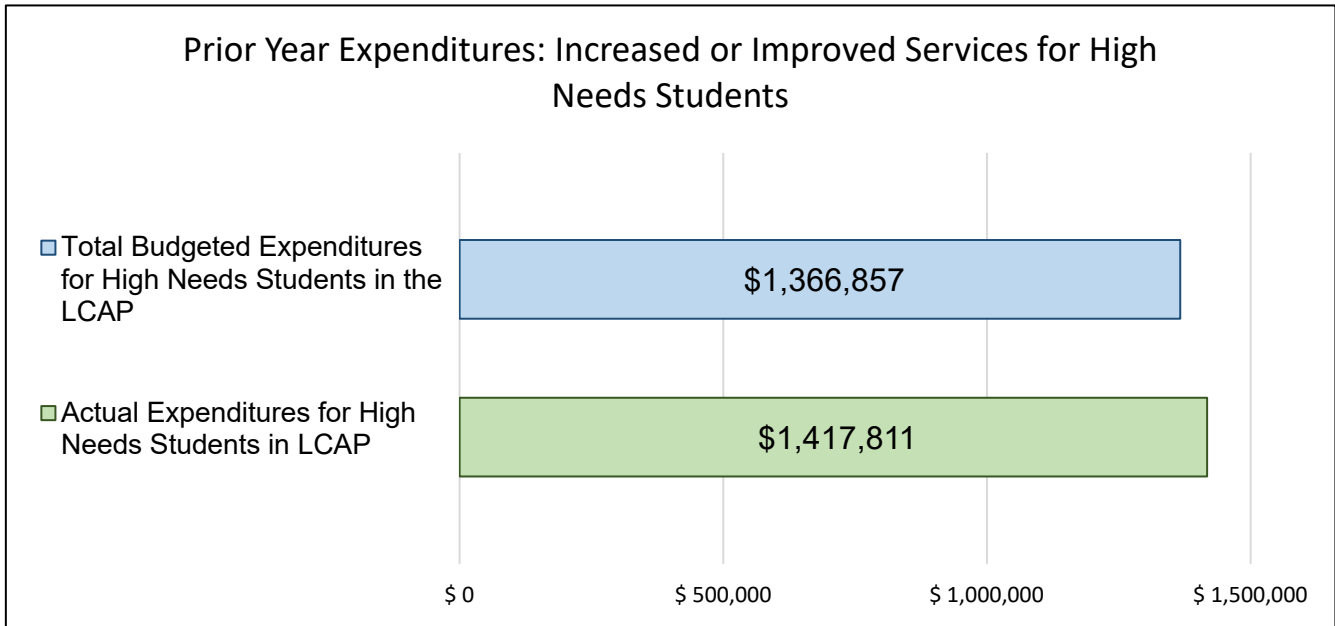
Business Office Expenses, Special Education and Nutrition program expenses, legal and oversight fees, insurance, equipment leases

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

In 2022 – 23, Voices College-Bound Language Academy at Mount Pleasant is projecting it will receive \$743,409.00 based on the enrollment of foster youth, English learner, and low-income students. Voices College-Bound Language Academy at Mount Pleasant must describe how it intends to increase or improve services for high needs students in the LCAP. Voices College-Bound Language Academy at Mount Pleasant plans to spend \$790,727.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Voices College-Bound Language Academy at Mount Pleasant budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Voices College-Bound Language Academy at Mount Pleasant 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, Voices College-Bound Language Academy at Mount Pleasant's LCAP budgeted \$1,366,857.00 for planned actions to increase or improve services for high needs students. Voices College-Bound Language Academy at Mount Pleasant actually spent \$1,417,811.00 for actions to increase or improve services for high needs students in 2021 – 22.

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
Voices College-Bound Language Academy at Mount Pleasant	Frances Teso, Chief Executive Officer	fteso@voicescharterschool.com, 408-599-0955

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).

Voices College-Bound Language Academy at Mount Pleasant has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process.

Previous engagement opportunities include:

Local Control and Accountability Plan 2021-2022 at <https://voicesacademies.org/wp-content/uploads/2021/07/Mount-Pleasant-LCAP-Merged.pdf> (p. 42-44)

Voices included the additional Cost-Of-Living-Adjustment (COLA) and 15% increase to concentration funds during the 2021-22 LCAP development process, and as such there was no additional LCFF funding to engage our educational partners around.

The board reviewed the Educator Effectiveness Grant plan on October 28, 2021 and approved the plan on December 1, 2021.

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.

Voices College-Bound Language Academy at Mount Pleasant is using the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students by retaining Associate Teachers in primary grades in order to provide additional direct services through academic support. Associate teachers are needed to support and monitor the academic

achievement and learning progress of unduplicated students. Associate teachers support in the form of one-on-one, small group and whole group instruction based on teacher data analysis and teacher planning; by supporting the teacher with formative assessments and the school with diagnostics, and by providing daily enrichment to students. This creates lower student to staff ratios and increases capacity to provide differentiated learning for all students.

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.

Voices College-Bound Language Academy at Mount Pleasant has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. The school's practices have been further enhanced during the pandemic as Voices sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan.

The following link and page numbers indicate how and when the LEA engaged its education partners in the use of funds received to support recovery for the COVID- 19 Pandemic. Local Control and Accountability Plan <https://voicesacademies.org/wp-content/uploads/2021/07/Mount-Pleasant-LCAP-Merged.pdf> (p. 42-44)

Educational partners were engaged on the use of Expanded Learning Opportunities Grant plan funds on the following dates:

-November 2020 and May 2021 Pre and Post Parent, Student and Staff 3rd party Social Emotional Survey

-May 2021 Staff meeting to present the ELO allowable recovery purposes and gather input for supplemental instructional and support services.

-May 2021 ELAC meeting to present the ELO allowable recovery purposes and gather input for supplemental instructional and support services.

-May 2021 Parent Community Meeting to present the ELO allowable recovery purposes and gather input for supplemental instructional and support services.

-May 2021 Stakeholder Survey to gather input for supplemental instructional and support services

-May 27, 2021 Board Meeting with opportunity for public comment on the Extended Learning Opportunities Grant Plan.

Voices Expanded Learning Opportunities Grant and ESSER III plans have been developed in the continued effort to support the achievement of our Local Control and Accountability Plan (LCAP) goals. The LCAP annual process, which took place in 20-21 included meaningful stakeholder engagement which led to developing an effective plan for the school and student success.

Voices College-Bound Language Academy at Mount Pleasant used several structures to effectively communicate and engage key stakeholders in the LCAP. The process involved numerous annual meetings and surveys with stakeholders to engage them in the LCAP goals and actions. Throughout the year, Voices held quarterly ELAC meetings, workshops, and monthly Cafecitos, giving parents a platform to discuss input/feedback on LCAP goals, school progress, needs, and academics. In addition, an LCAP overview was presented to stakeholders and a feedback survey was sent out using our communication platform, ParentSquare. A parent

workshop and an LCAP overview meeting was also held. All materials were provided in English and Spanish. The LCAP process included a public hearing at a scheduled board meeting prior to the final approval at a subsequent board meeting.

Feedback collected during this engagement process informed Voices LCAP and informed the ESSER III plan. School community members were able to provide additional ESSER III input and feedback at Voices public board meeting on October 18, 2021. Voices will continue to engage school community members by hosting sessions on ESSER III plan and implementation throughout the grant spending period.

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.

Voices College-Bound Language Academy at Mount Pleasant is implementing the federal American Rescue Plan Act and federal Elementary and Secondary Emergency Relief expenditure plan through each of the actions in boldface type. Voices College-Bound Language Academy at Mount Pleasant is successfully implementing 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 with one staff person serving as our **Covid Liaison**. This staff member has been well-trained and able to implement clear protocols with regards to daily temperature checks and health reviews, Covid-19 testing, and social distancing, and the use of personal protective equipment (PPE) to prevent virus transmission. Weekly PCR testing is available for staff and students are referred to community health agencies for testing and vaccination. There are protocols for frequent hand washing and hand sanitizing, and hand sanitizing stations are available throughout the campus. Students and staff are required to wear face coverings both inside and outside except while eating. Surgical masks are required for all staff effective 1/2022. Presentations have been created for teachers to share with students monthly on proper hand washing and mask wearing. When students report feeling symptoms on the daily health and wellness survey, an alert is sent to the school and before the student can return to school, a negative COVID-19 test or a doctor's note is required. If students feel ill at school, they are sent home immediately. If students are exposed to COVID-19 at school, the school closes the classroom for the safety of all students. The school has increased regular school cleaning with **Custodial Support** this year, and also incorporated a deep cleaning protocol for a classroom any time there is an exposure.

As a result of this work and evidence of our success, there has been no school-based transmission prior to Winter Break. Data from the county indicate that the school case rate is lower than other schools in the county. One challenge with the strict exposure protocol has been frustration from parents about finding childcare when a classroom closes.

Continuity of Instruction has been impacted by the classroom exposures, but all students are sent home with independent study packets. The biggest challenge has been parents picking up packets and then students returning the completed packets when they return to the classroom. The school does allow fully vaccinated students to return to campus to complete their schoolwork, and it has been a challenge to find space for them to work while the classroom is closed for cleaning and disinfection.

Clerical Support has been crucial to our efforts at maintaining student and staff health and safety. The office staff at the school collects all health information from families and sends it to the COVID Liaison. Parent Square is used to send out updated health and safety protocols to families and referrals to testing and vaccination locations. The school has been successful at providing clear,

consistent communication to families. At the beginning of the school year, some families had technology struggles with completing the daily check in and office staff have been able to help them.

The school prioritized retaining the **Teaching Staff** to maintain smaller class sizes this year to ensure all students receive the support needed after spending over a year in distance learning. The school has been able to retain most of the existing teaching staff despite lower than forecast enrollment and ADA and has successfully maintained smaller class sizes. Even with the additional funding available to retain the teaching staff, staffing has been challenging this year due to teacher resignations from pandemic-related job stress and the teacher shortage.

The school also prioritized providing **Instructional Support** for our teachers with Instructional Coaches and Intervention Teachers. Staffing these positions has been very challenging and the school has not been able to find qualified candidates for these roles despite increasing the salary.

Nutrition Consultants have helped the school streamline the food service program and ensure students receive nutritious meals each day. The meals are in compliance with the national school food standards and provided by a high-quality food services provider partner. The school provides all students a hot breakfast and lunch. Due to supply chain and increased prices, the food service provider has shared that they will need to raise the prices they charge the schools, which may be a challenge down the road.

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.

Voices is using the fiscal resources received for the 2021-22 school year with a specific focus on ensuring the academic and social emotional recovery of our students after spending a year or more in a distance learning format. The LCAP prioritizes providing high-quality, standards-aligned instruction with specific supports for our highest need students. Based on our annual update reflections, the plan addresses learning loss through implementation of assessments and a multi-tiered system of academic supports. The ESSER III expenditure plan provides additional supports to address learning loss for students with Teaching Staff and Instructional Support that supplement the related LCAP actions (Goal 2, Action 4, p. 51; Goal 4, Action 3, p. 57).

Ensuring our students return to in-person instruction in the safest manner possible, while addressing their social emotional needs is also prioritized in the LCAP this year. The ESSER III expenditure plan COVID Liaison, Clerical Support, and Custodial Support actions supplement the Facility Maintenance action (Goal 3, Action 5, p.56) previously outlined in the LCAP. The ESSER III expenditure plan provides additional support for student well-being with the Nutritional Consultants action. This action is aligned to the LCAP, Goal 3 “Voices will maintain an engaging, positive, and safe school culture and environment for students and families so that they participate fully in student learning and the school community.” Students need appropriate nutrition in order to learn.

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.

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 2021–22 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

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Voices College-Bound Language Academy at Mount Pleasant	Christina Deberry (Principal)	cdeberry@voicescharterschool.com (408) 571-6404

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.

Voices College-Bound Language Academy at Mount Pleasant (Voices MP) is a diverse and innovative school, serving a high needs community with the mission to “prepare all students for the challenges of higher education through the context of an academically rigorous dual-language program.”

In 2021-22, Voices College Bound Language Academy at Mount Pleasant served a total of 336 students with diverse needs and backgrounds across Kindergarten through 7th grade. Approximately 251 (74.7%) of students qualify for Free or Reduced Lunch; 183 (54.5%) are English Learners; and 32 (9.5%) are Reclassified Fluent English Proficient. In addition, 33 (9.8%) students qualify for SPED (Special Education) services. Our students represent a variety of backgrounds, with our most significant populations identifying as Hispanic/Latino (98.5%); other ethnicities include White (0.9%), African American (0.3%), and two or more races (0.3%).The unduplicated pupil percentage is approximately 79%.

We believe in our students, and we believe in the power of the values that drive our efforts to support our students to succeed. At the center of our core values is In Lak’ech, the philosophy of loving and caring for one another because we are one. “Si Se Puede” Attitude, Scholarship, and Activism then take our students into a culture that fosters positive learning experiences and encourages a connection and duty to the community we live in.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Voices College-Bound Language Academy at Mount Pleasant which is the Schoolwide Program; herein referred to as the LCAP. The Charter School’s plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements by focusing on four broad goals: Promote the achievement of all students, and particularly for English Language Learners by providing designated and integrated ELD training to ensure all students have language learning supports in our dual-immersion model; Improve students proficiency and growth in key content areas, school-wide and for all subgroups by ensuring students and teachers have access to standards-aligned materials and supporting teachers with data-driven

instruction that responds to specific student needs with Tiered Supports; Voices will maintain an engaging, positive, and safe school culture and environment for students and families so that they participate fully in student learning and the school community; Voices Academy will recruit and maintain highly qualified teachers who are committed to the Voices Vision and mission who will deliver high-quality Common Core standard based instruction.

The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

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

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

Reflections: Successes

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

Based on the 2019 California Dashboard and local data, here are some successes from the 2018-19 school year:

The suspension rate indicator was at the Blue Level for all students and socioeconomically disadvantaged students, with Hispanic students at the Green level and English learners at the Yellow level due to a 0.7% suspension rate(an increase from 0% the previous year). We will continue the restorative justice practices that have supported this low suspension rate.

Based on the local data, here are some successes from the 2021-22 school year:

Benchmark 2 data demonstrates growth in Kindergarten through 7th grade in Math compared to Benchmark 1 (28% of students were proficient in Math in December and 34% were proficient in March). We also saw growth of 24% proficient in ELA to 32% during that same time period. We are not finished compiling our June/Benchmark 3 data, but based on preliminary analysis in Math, we see students achieving at near pre-pandemic levels after a full year back with in-person instruction. We believe that this success can be attributed to the providing teacher support with planning time and our monthly preparation days/intellectual preparation model, instructional coaching, and data analysis benchmark sessions. Despite staffing challenges, the school has been able to honor teachers' daily planning and professional development time (since after the mid-year point) so they are able to focus on instruction. The school also built Professional Learning Communities(PLCs) by starting with the foundation around the definition and purpose of PLCs, the role of data in the PLC process, and then progressing to development of common understandings and expectations for the PLC time. We look forward to building upon the foundation that was laid this year.

The school has also successfully supported teachers by providing instructional coaching throughout the year, though not as much as had been planned. All teachers participate in both weekly and end of benchmark cycle data analysis to determine areas of student progress and needs. Administering four benchmarks this year instead of three benchmarks provided teachers, staff, and administrators with valuable baseline data to inform curricular, formative assessment, and instructional groupings. Using the results of their analysis, teachers plan together on how to best meet the whole group, small group, and individual student needs. The teachers have been proud to see the results of these efforts paying off with the increased student growth. The school will continue to provide these supports to teachers next year to support continued student progress.

The school has also made progress in supporting teachers more holistically by communicating how Voices is grounded in the Mission and Vision and cares very deeply about both student results and teacher well-being. The school has organized staff events to support morale, provided substitutes for planning time when needed, hosted one Day of Practice focused on establishing boundaries and finding joy in the work, and another Day of Practice with a Cognitive Behavior Therapist who provided tips for managing work stresses. The Voices Network team also met with teachers for empathy interviews to rebuild connections and help teachers to not feel so isolated. Team Z (Instruction) has also been able to be back on campus to provide support for teachers. These practices will be continued next year.

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.

There is no 2021 CA Dashboard data for the school to address at this time. Based on the 2019 CA Dashboard and local data, here are some identified needs:

- Chronic absenteeism was an area identified as needing improvement based on the Yellow level for all students and all numerically significant subgroups on the 2019 Dashboard. Chronic Absenteeism continues to be an area of identified need based on local data. We implemented a

tiered approach to address student attendance and participation (support in each Tier is provided in Spanish and English) during 2020-2022, and it will continue to be a focus moving forward. Tier I strategies target all students. Tier I strategies include sharing flyers with parents/guardians on attendance expectations, including reminders on attendance in parent/guardian newsletters/updates, sending reminders after winter and spring break to return to school. Tier II supports are for students that need a little more attention and support due to being absent with more regularity. Tier II strategies included Dean of Culture monitoring attendance and engagement in Tiered communications log, regular communication with parent/guardian, and SST meetings to discuss impact on learning as a result of being absent. Home visits were not conducted this year given Covid concerns, and we hope to add these back next year. Tier III supports are needed by students demonstrating chronic absenteeism. Students and families receive individualized support and modifications. These plans are adjusted for students as needed. Tier III strategies include: referring students to outside support and providers, creating specialized student plans for participation, implementing a behavior plan and supporting teachers with strategies to meet students specific needs. Attendance was a complicated issue to tackle in the 2021-22 school year with students needing to quarantine at home due to being identified as close contacts and then not completing the work required to count for independent study attendance. We look forward to a more stable 2022-23 school year where the tiered intervention approach can work more effectively. In 2022-23, we hope to have the necessary staffing to fully implement our advisory program where the social emotional learning curriculum will be utilized to help students identify their feelings and develop positive, constructive ways to express those feelings. Implementation of this program will support regular student attendance and positive behaviors.

Of Voices MP's total student population, 54.5% are English Language Learners and 9.8% are students with disabilities(SWD). Our internal data shows that these subgroups are performing at lower proficiencies than our overall population. We would like to target this area for improvement in both ELA and Math. Below are some previous steps and next steps.

- Next year Voices will continue to provide English Language Development training to all of our teachers. The training will include different sessions that cover our ELD curriculum or ELD strategies and background, including understanding the proficiency levels of students and what structured language practice looks like.

- We will continue to do regular deep dives into interim assessments, where student work will be individually reviewed. As a result, teachers will be able to plan whole-group reteach lessons or small group and one-on-one supports. This will also help the teacher and admin team focus on "target students" or students who would be a focus and represent the class.

- We will continue to implement weekly intellectual preparation planning sessions and weekly data meetings. Based on local data, the principal and coach work directly with grade-levels that need more support in order to increase student outcomes. Students with Disabilities and English Learners will be identified in these sessions and the principal will support teachers in planning to meet the specific needs of these individual student groups. These sessions also help teachers understand the ELA standards and texts they are teaching and to construct exemplars before teaching a lesson.

- We will provide a dedicated instructional coach to provide weekly coaching sessions based on observation in either math and ELA.

LCAP Highlights

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

The 2022 LCAP provides our plan for improvement and development. We have designed four goals which encompass the breadth of our program.

Goal 1: Promote the achievement of all students, and particularly for English Language Learners by providing designated and integrated ELD training to ensure all students have language learning supports in our dual-immersion model. All teachers will be trained in research-based strategies to support English language acquisition of English Learners. Time will be devoted to proper administration and data analysis of the ELPAC to ensure teachers have accurate data to determine instructional strategies and ELD groupings.

Goal 2: Improve students proficiency and growth in key content areas, school-wide and for all subgroups by ensuring students and teachers have access to standards-aligned materials and supporting teachers with data-driven instruction that responds to specific student needs with Tiered Supports. We will continue to ensure the primary grades are staffed with teachers and associate teachers to ensure students have ample support. All teachers will receive coaching support and the Student Services Manager will provide additional support to teachers and students.

Goal 3: Voices will maintain an engaging, positive, and safe school culture and environment for students and families so that they participate fully in student learning and the school community by providing a Dean of Culture, Enrichment Activities, an Advisory program for upper grades, as well as facilities maintenance and administrative support staff to oversee and ensure safe facilities.

Goal 4: Voices Academy will recruit and maintain highly qualified teachers who are committed to the Voices Vision and mission who will deliver high-quality Common Core standard based instruction by providing a competitive salary package, credential monitoring, support with enrollment and completion of a teacher Induction program, summer professional development, and school leader training focused on supporting teachers with development of strategies that support English Learner progress.

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.

Voices College-Bound Language Academy at Mount Pleasant is a single school LEA that is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

Voices College-Bound Language Academy at Mount Pleasant is a single school LEA that is not eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Voices College-Bound Language Academy at Mount Pleasant is a single school LEA that is not eligible for comprehensive support and improvement.

Engaging Educational Partners

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

Voices MP knows the importance of educational partner engagement, as it leads to developing an effective plan for the school and student success. Voices Academy has used several structures to effectively communicate and engage key educational partners in the Local Control and Accountability Plan (LCAP). The process involved numerous annual meetings and surveys with educational partners to engage them in the LCAP goals and actions.

Due to our small size, Voices ELAC functions as the primary parent advisory group and also fulfills the role of the LCAP Parent Advisory Committee . In addition to this stable group of teachers, administrators, and parents that provide feedback throughout the year on the strengths and needs of our program, we also host an LCAP Overview meeting for all Staff and Parents to provide them the opportunity to provide feedback specifically about the LCAP.

Throughout the year, Voices Academy held ELAC meetings, workshops, and Cafecitos, giving parents a platform to discuss input/feedback on LCAP goals, school progress, needs, and academics. In addition, an LCAP overview was presented to educational partners and a feedback survey was sent out using our communication platform, ParentSquare. All materials were provided in English and Spanish. The following meetings listed below were hosted by Voices and educational partner feedback was collected. Parents/guardians, teachers, staff, and school administrators have provided feedback at many of the events listed below and also through the Network-wide surveys and individual empathy interviews conducted at the network level to reconnect with teachers and ensure their concerns are addressed.

Opportunities for parents to discuss these topics:

Cafecitos: Once a month

ELAC Meetings:

Parent Workshops: Parent Workshops: 10/21/21, 11/18/21, 2/17/2022, 3/24/22, 4/28/22

Students provide feedback to their classroom teachers and also in the 3rd party independent survey given twice during the school year.

SELPA review occurred in June 2022.

Voices College-Bound Language Academy at Mount Pleasant evaluated its educational partner engagement opportunities and determined tribes, civil rights organizations, foster youth, and children who are neither present nor served by Voices College-Bound Language Academy at Mount Pleasant. Likewise,Voices College-Bound Language Academy at Mount Pleasant teachers and personnel are not represented by a local bargaining unit.

A summary of the feedback provided by specific educational partners.

A summary of the feedback provided by specific educational partner groups are listed below.

Teachers/Staff/Administrators: Teachers and school leaders have requested additional training and support with implementing English Language Development (ELD) and language learner strategies. They also want us to continue investing in retaining the highest-performing teachers and staff and developing the middle school's advisory and social emotional support. High needs still exist in SEL for students and integrating more enrichment activities that support SEL and DEI for both students and staff would be helpful. The lack of staff support due to staffing shortage has made implementation of SEL support difficult this year. Teachers need understanding of the developmental changes in middle school students. Middle school teachers need more resources to support their understanding of adolescent development.

Special education staff and general education teachers and associate teachers have both requested support with differentiation strategies in the classroom following a year of focusing on inclusion and co-teaching strategies (done in 2018-19). Teachers express wanting to see more academic support for students with disabilities. More support staff or more training to meet the needs of students with IEPs would be helpful.

Students expressed interest in more enrichment activities. A 3rd party independent survey given twice during the school year has also indicated that while 4th and 5th graders surveyed conveyed that supportive relationships are strong with 82% responding favorably, student engagement is an area of growth as only 42% of 4th and 5th graders surveyed responded favorably. Of 6th thru 8th graders surveyed, 78% responded favorably to supportive relationships and only 30% responded favorably to student engagement.

Families expressed that they want more enrichment activities as well and are looking forward to a more stable year without the interruptions to continuity of instruction caused by quarantine requirements.

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

Feedback from our educational partners was carefully considered and incorporated into the LCAP in the following areas:

- Goal 1, Action 1 Systematic ELD and SIOP Teacher Training is continuing in response to teachers and school leaders requesting additional training and support with implementing English Language Development (ELD) and language learner strategies.

- Goal 2, Action 6 The Student Services Manager will coordinate all services for special populations (504, SPED, SST, truant, etc.) The SSM also coordinates professional development for Special Education teachers and associate teachers. They do walkthroughs of our inclusion program as well and provide feedback to all teachers regarding their intervention strategies. Having a point person on the team to track data and support with coaching of teachers will help us stay focused on this subgroup as a priority for the coming years. This action was continued based on feedback from teachers, staff, and school administrators about the need for further support with differentiation strategies to support students with special needs.
- Goal 2, Action 9 Small class sizes, teacher recruitment & retention was added in response to feedback from teachers, staff, and administrators about the need to continue investing in retention of teachers and staff.
- Goal 3, Action 2 Enrichment Activities and Advisory Curriculum was modified based on student survey data indicating teacher-student relationships in the 6th-8th grades is an area of growth. We will continue to use the ToolBox SEL Curriculum. The Advisory/Student Council referred to as Grupo Estudiantil for Voices Middle School students will ensure we are teaching self-management skills to our adolescent students and create more teacher-student relationships outside of traditional academic areas.

Goals and Actions

Goal 1

Goal #	Description
1	Promote the achievement of all students, and particularly for English Language Learners by providing designated and integrated ELD training to ensure all students have language learning supports in our dual-immersion model. (Priority 2, 4A, 4C, 4D, 8)

An explanation of why the LEA has developed this goal.

A large percentage of our population is made up of English Language Learners (ELs) and all of our students are language learners in our dual-immersion program. The majority of our students who are ELs also fall into our SED subgroup. Internal interim math and ELA assessments show that when we pull our English Learners in comparison to RFEP and English Only students, our ELs are performing at lower proficiency rates. Teachers and school leaders have also requested additional training and support with implementing English Language Development (ELD) and language learner strategies. If this training is provided to all teachers and associate teachers(as appropriate) then, student achievement on the metrics below will increase.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard- Academic Indicator English Language Arts average scale score distance from standard for all students and all numerically significant subgroups	Distance from Standard 18-19 All Students: 17.9 points below Hispanic - 23.9 points below English Learners - 32.1 points below Socioeconomically Disadvantaged - 32.1 points below standard	2020-21 Students did not take CAASPP due to the pandemic			All Students - 7 points below Hispanic -13 points below English Learners - 22 points below standard Socioeconomically Disadvantaged - 22 points below standard Data Year: 2022-23

	Students with Disabilities - *fewer than 11 students tested				Data Source: CA Dashboard
CA School Dashboard - Academic Indicator Math average scale score distance from standard for all students and all numerically significant subgroups	Distance from Standard 18-19 All Students - 17.8 points above standard Hispanic -11.6 points above English Learners - 9.5 points above Socioeconomically Disadvantaged - 11.6 points above Students with Disabilities *fewer than 11 students tested	2020-21 Students did not take CAASPP due to the pandemic			All Students - 17.8 points above standard Hispanic - 11.6 points above English Learners - 9.5 points above Socioeconomically Disadvantaged - 11.6 points above Data Year: 2022-23 Data Source: CA Dashboard
CAASPP Data Percent of Students Meeting or Exceeding Standard on the Smarter Balanced Summative Assessments for English Language Arts/Literacy (Overall performance in SBAC) for all students and all numerically significant subgroups	ELA Meeting or Exceeding Standard 18-19 All Students - 41.79% Hispanic - 39.34% English Learners - 24.24% Socioeconomically Disadvantaged - 34.55% Students with Disabilities *fewer than 11 students tested	2020-21 Students did not take CAASPP due to the pandemic			All Students - 48% Hispanic - 48% English Learners - 30% Socioeconomically Disadvantaged - 42% Students with Disabilities - 30% Data Year: 2022-23 Data Source: CA Dashboard

<p>CAASPP Data Percent of Students Meeting or Exceeding Standard on the Smarter Balanced Summative Assessments for Math (Overall performance in SBAC) for all students and all numerically significant subgroups</p>	<p>Math Meeting or Exceeding Standard 18-19 All Students - 55.07% Hispanic - 53.96% English Learners - 42.42% Socioeconomically Disadvantaged - 55.55% Students with Disabilities *fewer than 11 students tested</p> <p>*In order to protect student privacy, data is suppressed because 10 or fewer students tested.</p>	<p>2020-21 Students did not take CAASPP due to the pandemic</p>		<p>All Students - 55% Hispanic - 55% English Learners - 45% Socioeconomically Disadvantaged - 50% Students with Disabilities - 30%</p> <p>Data Year: 2022-23</p> <p>Data Source: CA Dashboard</p>
<p>CA School Dashboard- English Learner Progress Indicator (ELPI)</p> <p>The percentage of current English Learner students who progressed at least one English Learner Progress Indicator level or maintained ELPI Level 4</p>	<p>2018-19 CA Dashboard 36%</p>	<p>2020-21 No ELPI produced due to the pandemic</p> <p>2021 ELPAC Level 3: 36.6% Level 4: 11.1% DataQuest ELPAC Summative</p>		<p>43% of English language learners progress at least one level or maintain</p> <p>Data Year: 2022-23</p> <p>Data Source: CA Dashboard</p>
<p>DataQuest</p> <p>Percentage of students redesignated Fluent-English Proficient since last census</p>	<p>19-20 9.8% reclassification rate</p>	<p>2020-21 0%</p>		<p>12% reclassification rate</p> <p>Data Year: 2022-23</p>

Data Source:
Dataquest

Data Source: Dataquest

Actions

Action #	Title	Description	Total Funds	Contributing
Action 1	Systematic ELD and SIOP Teacher Training	If we train all of our teachers in both Systematic ELD (by EL Achieve) and the Sheltered Instruction Observation Protocol (SIOP) models then all of our teachers will increase their knowledge of language learner strategies. This will result in teachers making the best instructional moves for language learners throughout our day (for both Spanish and English learners per our dual immersion model) which is needed based on our current EL subgroup data.	\$6,000	N
Action 2	ELPAC administration	If we train our associate teachers to proctor initial and summative ELPAC then we are able to have data to review with teachers during ELD training, make student groups for designated ELD and address EL gaps via instruction. This will result in more targeted instruction for English Learners in both designated and integrated ELD based on their proficiency, strengths and development because currently our data shows we can improve our instruction of ELs.	\$2,000	N

Goal Analysis for 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 Systematic ELD training was held as planned, but the school was not able to provide the SIOP teacher training this year due to staffing challenges. The ELPAC was administered as planned.

Successes: ELPAC was completed thanks to a team effort and associate teachers and teachers who were trained on ELPAC.

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

The material difference in Action 1 Systematic ELD and SIOP Teacher Training was due to not being able to provide the SIOP training this year.

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

The SIOP Teacher Training and ELD Coordinator actions were not successful because they were not able to be implemented as planned. This was mostly due to staffing challenges that impacted both the ability to host professional development daily and because the staffing challenges and the pandemic impacted the type of training needed for the school site.

The action of Systematic ELD and ELPAC administration was effective in impacting the English Learner Progress Indicator (ELPI) ELPI, as, while this was not reported for 2020-21, 47.7% of students achieved a score of 3 or 4 on the ELPAC. These actions were not effective as evidenced by a 0% reclassification rate for students redesignated Fluent-English Proficient since the last census. The effectiveness of these actions on the percentage of current English Learner students who progressed at least one English Learner Progress Indicator level or maintained ELPI Level 4, is unknown due to no data available.

Due to the 2020 and 2021 CA Dashboards not being produced and VOICES students not participating in 2021 CAASPP testing due to the pandemic, there is a lack of data to determine the effectiveness of these actions in promoting the achievement of all students, particularly for English Language Learners.

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

There are no changes to the planned goal, desired outcomes, or actions for the coming year that resulted from reflections on prior practice. The metrics for all CAASPP data were modified to include “for all students and all numerically significant subgroups” to ensure it is clear that the school is tracking the outcomes for each of these groups.

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

Goal 2

Goal #	Description
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2

Improve students proficiency and growth in key content areas, school-wide and for all subgroups by ensuring students and teachers have access to standards-aligned materials and supporting teachers with data-driven instruction that responds to specific student needs with Tiered Supports (1B, 2, 7, 8)

An explanation of why the LEA has developed this goal.

Two subgroups of concern with academic achievement are students with disabilities and socioeconomically disadvantaged students, particularly in ELA. Our internal reading and math interim assessment data shows that while some students with disabilities are performing similarly to their general population counterparts in math, our students with disabilities are still having challenges in reading comprehension and writing assignments with grade-level texts. Special education staff and general education teachers and associate teachers have both requested support with differentiation strategies in the classroom following a year of focusing on inclusion and co-teaching strategies (done in 2018-19). We will continue to build on that knowledge. Our response to COVID-19 pandemic and distance learning also helped us realize how key our associate teachers were in supporting students and mitigating learning loss. Associate teachers and their training proved invaluable to helping us make progress with our students and will be even more vital as we look to come back to school in person and close an even wider gap for socio-economically disadvantaged students, students of color, English Learners and students with special needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Internal Math Assessment K-7 in Benchmark 2: % proficient	27% of students proficient in 20-21	34% of students proficient Data Year: March 2022 Data Source: Local Assessment Data			45% of students meet proficiency in Benchmark 2 Data Year: 2023-24 Data Source: Local Assessment Data
Internal ELA Assessment 2-7 in Benchmark 2: % proficient	17% of students proficient in 20-21	32% of students proficient Data Year: March 2022			30% of students meet proficiency in Benchmark 2

		Data Source: Local Assessment Data			Data Year: 2023-24 Data Source: Local Assessment Data
ELA MAP Assessment Growth Goals: % meeting growth goal	ELA 54% met MAP growth goal	ELA 39% Students met Spring to Spring MAP Growth Goal Data Year: 2021-22 Data Source: Local Assessment Data			62% of students meet their growth goals in ELA and math based on MAP Reading and mathematics assessments. Data Year: 2023-24 Data Source: Local Assessment Data
Math MAP Assessment Growth Goals: % meeting growth goal	Math 55% met MAP growth goals	Math 44% Students met Spring to Spring MAP Growth Goal Data Year: 2021-22 Data Source: Local Assessment Data			62% of students meet their growth goals in ELA and math based on MAP Reading and mathematics assessments. Data Year: 2023-24 Data Source: Local Assessment Data

<p>% of teachers receive academic content and performance standards professional development</p>	<p>100% of teachers receive academic content and performance standards professional development</p>	<p>100% of teachers receive academic content and performance standards professional development</p> <p>Data Year: 2021-22</p> <p>Data Source: Local Professional Development calendar</p>			<p>100% of teachers receive academic content and performance standards professional development</p> <p>Data Year: 2023-24</p> <p>Data Source: Local Professional Development calendar</p>
<p>% of students have access to standards-aligned materials for use at home and at school</p>	<p>100% of students have access to standards-aligned materials</p>	<p>100% of students have access to standards-aligned materials for use at home and at school</p> <p>Data Year: 2021-22</p> <p>Data Source: Curriculum and Assessment inventory/ procurement list</p>			<p>100% of students have access to standards-aligned materials for use at home and at school</p> <p>Data Year: 2023-24</p> <p>Data Source: Curriculum and Assessment inventory/ procurement list</p>

<p>CA Science Test (CAST) % of students meeting/exceeding standards for all students and all numerically significant subgroups (added in 2022)</p>	<p>No CAST data for 2021 due to the pandemic related testing disruptions</p>	<p>N/A (metric added in 2022)</p>			<p>TBD once baseline established Data Year: 2022-23 Data Source: Dataquest</p>
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Actions

Action #	Title	Description	Total Funds	Contributing
Action 1	Benchmark Assessment Licenses and Screeners	If we purchase benchmark assessment licenses and systems (such as Illuminate, NWEA/MAP, STAR/Renaissance, LAS Links, Achievement Network interims, Illuminate), we will have the data on how our subgroups are performing in ELA and math at the start of the year and three additional times throughout the year. We can then use this data to reflect on instruction and drive instruction for small groups, specific students or the whole group supports. We will purchase a PKRS kindergarten screener test to determine which incoming students may already need interventions, class supports, student success team support or additional tests. We can identify students with special needs early on.	\$23,140	Y
Action 2	Standards Aligned Core Curriculum	By purchasing curriculum for ELA (EL Education and Navigator Literature), we are providing all students with access to high-quality complex grade-level work, especially unduplicated students. Much of the curriculum includes strategies for subgroups, including ELs. This will help us stay focused on both the work of meeting students where they are at but also accelerating students' achievement by focusing on grade-level work. Curriculum includes both student and teacher materials.	\$16,700	N
Action 3	Staff Coaching support	If we provide staff with coaching support through a full-time coach in addition to a principal who also coaches, we can support teachers with their data-analysis skills during data meetings, with professional development and coaching/observations, with their engagement techniques with real-time	\$275,109	Y

		coaching and help them plan for small group reteach, tier 1 and tier 2 strategies or specific student needs. This will help us increase academic achievement for all students, but in particular for students with special needs and socioeconomically disadvantaged students.		
Action 4	Associate teachers (Title I)	Provide associate teachers in primary grades in order to provide academic support. Associate teachers are needed to support and monitor the academic achievement and learning progress of unduplicated students. Associate teachers support in the form of one-on-one, small group and whole group instruction based on teacher data analysis and teacher planning; by supporting the teacher with formative assessments and the school with diagnostics, by providing daily enrichment to students. This creates more adult:student ratios and differentiated learning for all students. The Associate Teachers action is an evidence-based educational strategy designed to meet the needs of our students identified through the comprehensive needs assessment in order to support them to meet the challenging State academic content standards.	\$199,560	Y
Action 5	Technology and programs for adaptive intervention programs	If the school purchases additional classroom technology such as student laptops and iPads and additional programs for blended learning, these resources will allow us to provide targeted intervention lessons to students in ELA and math. These programs may include Dreambox, Achieve3000/SmartyAnts and their associated professional development costs. Students will use these programs during centers or independent learning times while teachers work with small groups so that all students are continuing to receive instruction at their level in addition to grade-level content. Small group and personalized instruction will support English learners, Socioeconomically disadvantaged students, as well as students with disabilities.	\$80,116	Y
Action 6	Formative assessment programs	If we purchase informal assessment and participation systems (such as GoFormative), we will have daily and weekly data to review in data meetings. We can then use this data to reflect on instruction in smaller cycles and impact instruction for small groups and specific students. Our associate teachers, special education teachers and general education teachers can work to pull small groups.	\$0	N
Action 7	Student Services Manager	The Student Service Manager will coordinate all services for special populations (504, SPED, SST, truant, etc.) The SSM also coordinates professional development for Special Education teachers and associate teachers. They do	\$102,218	N

		walkthroughs of our inclusion program as well and provide feedback to all teachers regarding their intervention strategies. Having a point person on the team to track data and support with coaching of teachers will help us stay focused on this subgroup as a priority for the coming years.		
Action 8	LAS Links administration	If we purchase and train our associate teachers to proctor LAS Links (Spanish language proficiency) to measure spanish language development our teachers will have data to know where their students all land in terms of language development. They can then modify lessons or better integrate language learner strategies in specific Spanish language or content area lessons.	\$4,000	N
Action 9	Small class sizes, teacher recruitment & retention	If we provide small class sizes and invest in teacher recruitment and retention by providing bonuses and raises to ensure a competitive compensation package, we will be able to employ and retain highly qualified teachers who will be able to provide more individualized instruction for students resulting in higher outcomes in student achievement.	\$309,922	Y

Goal Analysis for 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.

Overall the actions designed to support achievement of the goal were implemented as planned, except for not being able to staff the Instructional Coach position and Associate Teachers in all grades K-4 due to difficulty in filling positions this year.

Successes with the action implementation process include all teachers including education specialists receiving coaching differentiated to meet their needs, though this was not as regular as we would have liked. This was challenging to balance with other staffing shortages this year, but all teachers still received support from school site leaders or network leaders. All teachers engaged in weekly and end of benchmark weekly data meetings once we were able to be staffed enough to engage in the mid-day block PDs and then end of cycle inquiry meetings to analyze student progress and then used the time to plan how to respond to the data. We are beginning to assess LAS links at the end of the school year.

Some challenges with implementation this year included consistency with implementation of the Technology and programs for adaptive intervention programs with some teachers implementing more than others.

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

The reduced expenditures for Action 3 Staff Coaching support was due to the inability to fill our Instructional Coach position. The Estimated Actual Expenditures for the Associate Teachers in grades K-4 action were less than budgeted due to the inability to staff positions. The Estimated Actual Expenditures for the Technology and programs for adaptive intervention programs action were less than budgeted due to not needing to replace as many iPads as projected.

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

The action of Staff Coaching support was somewhat effective in 100% of teachers receiving academic content and performance standards professional development. Without the support of the dedicated instructional coach teachers did not receive the depth of professional development that was planned for.

Also, the Standards Aligned Core Curriculum action was effective in achieving 100% of students with access to standards-aligned materials.

The actions of Benchmark Assessment Licenses and Screeners, Associate teachers in grades K-4, Technology and programs for adaptive intervention programs, Formative assessment programs, Student Services Manager, and other parts of the Voices model worked together to increase proficiency with 34% of students proficient in 21-22 on the Internal Math Assessment K-8 in Benchmark 2, compared to the 28% proficient three months prior on Benchmark 1. There is also effectiveness of these actions evidenced by ELA achievement with 32% of students proficient in 21-22 on the Internal ELA Assessment 2-8 in Benchmark 2, compared to 24% at Benchmark 1. Additionally, these actions were effective in achieving 39% of students meeting ELA MAP assessment growth goals and 44% meeting Math MAP assessment growth goals.

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.

Action 5 Technology and programs for adaptive intervention programs was modified to describe how this action increases services to unduplicated pupils.

Action 9 Small class sizes, teacher recruitment & retention was added due to a significant investment in this area for next year which we believe is crucial for increasing student achievement outcomes.

All of the metrics language were modified to ensure they clearly describe what is being measured instead of the source of the data.

The metric CA Science Test (CAST) % of students meeting/exceeding standards for all students and all numerically significant subgroups was added to ensure we track student outcomes in Science when the data becomes available.

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

Goal 3

Goal #	Description
3	Voices will maintain an engaging, positive, and safe school culture and environment for students and families so that they participate fully in student learning and the school community. (1C,3A,3B, 5A, 5B, 5C, 6A, 6B, 6C, 7, 8)

An explanation of why the LEA has developed this goal.

Based on an internal tracking system, overall attendance goals were not met confirming this is an area needing improvement. Additionally, chronic absenteeism is an area needing improvement as the 2021-22 school year suffered the impact of the pandemic and students needing to quarantine at home due to being identified as close contacts and then not completing the work required to count for independent study attendance. In addition to the Covid protocol of needing a completed health screening to attend school resulting in parents/guardians keeping students home if any concerning symptom was noted. Students are feeling disengaged with school despite knowing their teachers care for them. Students need to rediscover the joy in school once more and a focus on their social emotional well being in addition to academics will help us accelerate learning for them longer term. Additional staff and training is needed.

Internal data tracking and observations, and family input indicate that student engagement is an area to address. A 3rd party independent survey given twice during the school year has also indicated that while 4th and 5th graders surveyed conveyed that supportive relationships are strong with 82% responding favorably, student engagement is an area of growth as only 42% of 4th and 5th graders surveyed responded favorably. Of 6th thru 8th graders surveyed, 78% responded favorably to supportive relationships and only 30% responded favorably to student engagement. Almost 1.5 years of distance learning due to the COVID-19 pandemic has led to some students reporting that they are feeling disengaged with school despite knowing their teachers care for them. This time away from in-person learning has resulted in a need for students to learn (lower grades) and rebuild (upper grades) social skills. Students need to rediscover the joy in school once more and a focus on their social emotional well being in addition to academics will help us accelerate learning for them longer term. Restorative Practice and SEL training was conducted with instructional staff, support staff and Administrative staff. Additional staff and training is still needed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome		Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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<p>% of families responding to survey</p> <p># of parents attending LCAP meetings</p>	<p>57% survey response.</p> <p>No baseline (sign in sheet) parents/guardian participation LCAP meetings</p>	<p>10.4% survey response</p> <p>Due to Covid protocols all meeting were conducting virtually</p> <p>Data Year: 2021-22</p> <p>Data Source: Local Surveys and Sign-in sheets</p>				<p>At least 70% of parents/ guardians will participate in the post Annual Family-School Relationships survey.</p> <p>Parent/guardian attendance at LCAP meetings will increase year over year.</p> <p>Data Year: 2023-24</p> <p>Data Source: Local Surveys and Sign-in sheets</p>
<p>% of Parents of Unduplicated Pupils and pupils with exceptional needs will attend at least one parent workshops or parent education class</p>	<p>No baseline</p>	<p>Due to Covid protocols all meeting were conducting virtually</p> <p>Network-wide Parent/Guardian Ed Series - workshop dates: 10/21, 11/18, 2/17, 3/24, 4/28</p> <p>Data Year: 2021-22</p>				<p>At least 70% of Parents of Unduplicated Pupils will attend at least one parent workshops or parent education class</p> <p>Data Year: 2023-24</p> <p>Data Source: Local</p>

		Data Source: Sign-in sheets and training dates				
Average daily attendance rates as of May 2nd (P2)	19-20 data (due to pandemic closure) ALL 88% ELs 88.83% SES on red 88.46%	ALL 88% ELs 88.25% SES 88.42% Data Year: 2021-22 Data Source: Data Year: 2021-22 Data Source: SIS				Attendance rate of $\geq 95\%$ for All students Attendance rate of $\geq 95\%$ for ELs Attendance rate of $\geq 95\%$ for low SES Data Year: 2023-24 Data Source: SIS P-2
Chronic Absenteeism rate for all students and all numerically significant subgroups	18-19 data from 2019 CA Dashboard (due to pandemic closure) All -13.3% EL - 10.9% Hispanic - 13.6% Socioeconomically Disadvantaged - 13.8%	20-21 DataQuest Chronic Absenteeism All: 21.5% ELs: 23.8% Hispanic:21.5% SED: 22% Data Year: 2020-21 Data Source: Dataquest				Chronically absent All: <10% EL: <10% Hispanic: <10% Socioeconomically Disadvantaged: <10% Data Year: 2022-23 Data Source: Dataquest

Middle School Dropout Rate	0%	0% Data Year: 2020-21 Data Source: CALPADS 8.1C				Voices will maintain a middle school dropout rate of $\leq 2\%$ Data Year: 2022-23 Data Source: CALPADS 8.1C
Percentage of Student Suspended for all students and all numerically significant subgroups	As of 19-20 All - 0.1%	0% Data Year: 2020-21 Data Source: Dataquest				Maintain a low student suspension rate of $\leq 5\%$ for all students Data Year: 2022-23 Data Source: Dataquest
Student Expulsion Rate for all students and all numerically significant subgroups	0%	0% Data Year: 2020-21 Data Source: Dataquest				Maintain a low expulsion rate of $\leq 1\%$ Data Year: 2022-23 Data Source: Dataquest
% of students grades 4-8 responding favorably to survey Sense of	68% of students grades 4th-5th responded favorably	49% of students grades 4th-5th responded favorably				At least 70% of students respond favorably

Belonging section*	57% of students grades 6th-7th responded favorably	32% of students grades 6th-7th responded favorably Data Year: 2021-22 Data Source: Local				Data Year: 2023-24 Data Source: Local
% of parents/guardians responded favorably to school safety question	88% of parents/guardians responded favorably	68% of parents/guardians responded favorably Data Year: 2021-22 Data Source: Local				At least 80% of parents/guardians will respond favorably to the school safety survey question Data Year: 2023-24 Data Source: Local
% of students enrolled in a Broad course of study including unduplicated pupils and students with exceptional needs	100%	2021-22 100% Data Source: Local				100% Data Year: 2023-24 Data Source: Local
Walk-through Safety Tool* (removed in 2022)	At least 4 walkthroughs per year	3 walkthroughs conducted Data Year: 2021-22 Data Source: Local				At least 4 walkthroughs per year Data Year: 2023-24

						Data Source: Local
Overall Facilities Inspection Rating (added in 2022)	TBD Data Year: 2021-22 Data Source: Local	N/A (added in 2022)				Good Data Year: 2023-24 Data Source: SARC

Actions

Action #	Title	Description	Total Funds	Contributing
1	Dean of Culture	Voices will hire and retain a Dean of Culture that promotes an engaging, positive and safe school culture and environment that will maintain desired attendance and student engagement. The Dean of Culture will train staff on the use of our social emotional supports and oversee enrichment programs at the school for K-7. The Dean of Culture will provide parent/guardian education. This action is principally directed towards parents/guardians of unduplicated students, resulting in improved student success particularly for SED and EL students	\$99,631	Y
2	Enrichment Activities and Advisory Curriculum	Voices will purchase enrichment activities and supplies for students and a SEL curriculum for all students. This includes CCSS aligned arts enrichment curriculum licensing and materials, as well as physical activity programs such as Playworks or dance enrichment and ToolBox Curriculum. Advisory/Student Council referred to as Grupo Estudiantil for Voices Middle School students will ensure we are teaching self-management skills to our adolescent students and create more teacher-student relationships outside of traditional academic areas.	\$9,300	N

3	Engaging Supplemental Technology	Voices will purchase programs to be used by students and teachers which promote student participation and engagement regardless of virtual or in-person instruction. These programs for purchase, such as NearPod, or PearDeck premium, will allow teachers to continue to use engagement strategies from 20-21 in class. We will also build on the success of distance learning by continuing to integrate these programs for all students.	\$0	N
4	Facility Maintenance	Voices will maintain a safe and clean school facility and environment for students. Custodians will continue to clean our facility regularly, and be available for any resurgence of the COVID-19 virus. We will continue to maintain our facility in good repair. Identified issues or needs will be tracked via the work order process and will be completed in a timely manner	\$923,485	N
5	Admin Support Staff	School staff conduct regular walk-throughs of the school facility and assure repairs are made in a timely manner. The Business Clerk will concentrate time on school attendance and reporting.	\$123,744	N

Goal Analysis for 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.

Overall the actions designed to support achievement of the goal were implemented as planned, except we were unable to staff the middle school engagement positions and so we did not purchase the Enrichment Activities and Advisory Curriculum that were to be used by these staff members. Our teachers did not use NearPod or PearDeck and we did not purchase them because of the full return to in-person instruction this year.

Successes include the Dean of Culture creating an enrichment schedule with community and restorative circles, arts projects, structured play. She also supported teachers with behavior management in their classrooms and worked with Associate Teachers on positive reinforcement. After the Dean of Culture coordinated the enrichment schedule, the Business Manager and Clerk ensured appropriate staffing schedules to implement the schedule. The Chief Culture Officer Culture provided restorative practice/justice trainings in December and January for all teachers, associate teachers, support staff and administrators which focused on best practices for using positive reinforcements, social emotional learning and restorative practices.

Some challenges with implementation this year were having the staff to implement our advisory program as planned for middle school. We were also without a Dean of Culture for a few months - the Chief Culture Officer stepped in to support as possible. A new Dean of Culture started in February. We were fortunate that this individual had previously worked at a Voices School site and was familiar with the mission, vision and values which has helped the transition. The new Dean of Culture quickly made efforts to connect with parents/guardians.

Attendance support was difficult due to issues out of our control with the pandemic. We needed to connect our parents with resources while students were quarantined, managing the independent study program was a bit of a challenge. An additional challenge was that we were unable to conduct school meetings or events in person with families making it more difficult to connect beyond a virtual setting.

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.

We were unable to staff the Action 1 middle school engagement positions and so we did not purchase the Action 3 Enrichment Activities and Advisory Curriculum that were to be used by these staff members. Action 2 Dean of Culture expenditures were less than budgeted because we were not able to fill the position until after the school year began. Our teachers did not use NearPod or PearDeck (Action 4 Engaging Supplemental Technology) and we did not purchase them because of the full return to in-person instruction this year.

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

The new Dean of Culture quickly made efforts to connect with parents/guardians and worked closely with the Principal to ensure a School Leaders monthly update was sent to families. The Dean of Culture's work with Associate Teachers supported enrichment activities and helped in promoting a more positive school culture even with an increase in student behaviors given students' need for social emotional supports as they were rebuilding social skills as a result of the 1.5 years away from in-person learning as a result of the pandemic. The restorative justice/practice training was beneficial to all staff and students and the impact of continued training will be reflected over the next year as behavior support/modification takes time.

The Facility Maintenance and Admin Support staff actions were effective at conducting at least 4 walkthroughs per year and ensuring the school facility is in good repair.

The Engaging Supplemental Technology action was ineffective because it was not implemented due to the return to full in-person instruction.

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.

All of the metrics for this goal where local data was being provided and state data is available were switched to use state data going forward in order to ensure all partners are using the same data sources to analyze outcomes. Also added to state data metrics was the description "for all students and all numerically significant subgroups" to ensure we are tracking equity across outcomes. The broad course of study metric description was expanded to include students with disabilities to document the inclusive nature of our school program. All metrics language has been modified to ensure that what is being measured is being described instead of the tool being used to measure it.

The metric "% of Parents of Unduplicated Pupils and pupils with exceptional needs will attend at least one parent workshops or parent education class" added "and pupils with exceptional needs to ensure the school is measuring the degree to which the above actions are supporting the parents of these students as well.

The metric “% of students enrolled in a Broad course of study including unduplicated pupils and students with exceptional needs” added students with exceptional needs to highlight that we have a 100% inclusive program with all enrolled students having access to the same courses and accommodations provided when necessary for students to access the content of the course.

The Walk-through Safety Tool metric was removed and replaced with Overall Facilities rating to ensure the adequacy of our school facilities are being tracked and reported. The Middle School Engagement action has been removed due to difficulty filling those positions this year and reduced funding availability for these positions next year.

Action 2 Enrichment Activities and Advisory Curriculum has been modified to include, “Advisory/Student Council referred to as Grupo Estudiantil for Voices Middle School students will ensure we are teaching self-management skills to our adolescent students and create more teacher-student relationships outside of traditional academic areas.” in response to student survey data showing a lack of connection to the school community.

Action 3 Engaging Supplemental Technology will remain despite the fact that it was not implemented this year and there is no budgeted expenditures for the action in 2022-23 in case there is a need to return to distance learning and funding needs to be allocated to this action during the year.

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

Goal 4

Goal #	Description
4	Voices Academy will recruit and maintain highly qualified teachers who are committed to the Voices Vision and mission who will deliver high-quality Common Core standard based instruction. (Priority 1A, 6C)

An explanation of why the LEA has developed this goal.

We serve a traditionally underserved, low-income, Latino and English Learners student population. This group has been hit particularly hard with COVID-19 pandemic related learning loss. While we were able to provide a strong virtual and hybrid program in 2020-21, research and our own internal data has shown that students did not make great growth. In particular, our K-1 students have faced challenges in literacy instruction online and we expect that we will need highly-trained teachers to support this learning loss. We want to make sure our teachers have the mindset, will and skill necessary to tackle the challenges of post-pandemic education and who can help us reach positive student outcomes. Coupled with the California teacher shortage before COVID-19, and that many educators are leaving the profession after a year of distance learning, we foresee a challenge in being able to fill these roles. We know pandemic related learning loss will have an impact on

students in the years to come as well, and the more we can develop and retain highly-qualified, mission-driven teachers, the better for our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Properly credentialed teachers complete induction program	100 % Eligible Teacher complete induction program within eligibility period	100 % Eligible Teacher complete induction program within eligibility period Data Year: 2021-22 Data Source: Voices BTSA list			100 % Eligible Teacher complete induction program within eligibility period Data Year: 2023-24 Data Source: Voices BTSA list
Percentage of properly credentialed teachers (SAmRC)*	100% teachers with appropriate permit or waiver credential	Data release by the CDE delayed Data Year: 2021-22 Data Source: Local			100% teachers with appropriate permit or waiver credential Data Year: TBD Data Source: SARC

Actions

Action #	Title	Description	Total Funds	Contributing
1	Induction Program	Continue to implement the induction program for new teachers.	\$21,000	N

2	Credential Monitoring	Continue to review teacher assignments each quarter, to ensure that they are appropriately credentialed	\$16,988	N
3	Highly qualified teachers	Maintain a comprehensive salary package that attracts highly qualified teachers and high needs teachers	\$765,058	N
4	Summer Professional Development	If we provide high-quality summer training on our academic program and mission/vision, our teachers will have the skills and a clear why as to the work. This will set them up for a strong start with students in the fall, and coaches can return to this training as a foundation for coaching teachers.	\$6,000	N
5	School Leader Training	If we train our school leaders in English Learner practices and support them in implementation, they will be better equipped to coach teachers in English learner strategies.	\$5,000	N

Goal Analysis for 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.

All actions were implemented as planned. Staffing the school with highly qualified teachers and staff has been a challenge this year due to the shortage of qualified applicants. The Summer professional development was a success as new teachers received four weeks of professional development before the school year started and returning teachers received two weeks of professional development. Our school leader training focused on building parent communication and the professional learning community with the Mount Pleasant staff rather than English learner practices.

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

Action 2 Credential Monitoring expenditures were higher than budgeted due to increased staffing costs for that position. Action 4 Summer Professional Development was less than budgeted due to fewer than projected teacher participants. Action 5 School Leader Training expenditures were higher than budgeted due to the change in professional development topic and provider based on staff needs.

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

The actions of Induction Program, Credential Monitoring, Highly qualified teachers, Summer Professional Development, and School Leader Training were highly effective in achieving 100% Eligible Teachers who are properly credentialed completing the induction program. We look

forward to the functionality of the teacher credentialing data populating in our SARC reports directly from the CDE, so that we can reflect on our progress in this area.

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

There are no changes to the 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 for 2022-23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$743,409	\$81,607

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
29.11%	0%	\$0	29.11%

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

Required Descriptions

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

A- Academic Growth and Achievement

Needs

In reviewing the 2019 ELA and Math performance of our English learners and socioeconomically disadvantaged students, we find that there is not any data available. We had low performance in 2019 on the English Learner Progress Indicator, with 36% of students making progress towards English language proficiency. In 2021, the English Learner Progress Indicator was not produced by the CDE. On the 2021 ELPAC 47.7% of our English Learners scored at Levels 3 or 4. In 2020-21, the English Learner reclassification rate decreased to 0%

Actions

Based on a review of data, we have designed the 2022 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. We have selected a variety of curricular and instructional resources, supported by appropriate technology, that allow students to learn and practice both at grade level and with personalized content to fill gaps and advance skills. This is coupled with a comprehensive assessment system that monitors student progress towards meeting grade level standards and informs our comprehensive system of academic support. The academic support begins with small class sizes supplemented with Associate

Teachers further reducing the student to teacher ratios in our primary grade classrooms and allowing for more individualized attention and instruction for students. All of our teachers receive coaching support to ensure they can use the most effective teaching strategies for our highest need students. We have invested in recruiting and retaining our high-quality teachers this year to ensure our students' needs continue to be met with the best personnel available.

Goal 2, Action 1 Benchmark Assessment Licenses and Screeners

Goal 2, Action 3 Staff Coaching support

Goal 2 , Action 4 Associate teachers

Goal 2, Action 5 Technology and programs for adaptive intervention programs

Goal 2, Action 9 Small Class sizes, teacher recruitment and retention

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, and Reclassification rates. Current targets aim growth within the next two years for both ELA and Math (see expected outcomes in Goal 1), and growth in the English Learner Progress Indicator to 55% and to increase our reclassification rate to 12%. We plan to use interim assessment data to gauge progress throughout the year on multiple subgroups including foster youth, language learners and low income students.

B- Climate and Culture

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students had a suspension rate in the Blue level and our English Learners in the Yellow level. Our Chronic Absence rate was in the Yellow level for both groups. In 2021-22, 68% of parents indicated that they feel their child is safe at school.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include providing a Dean of Culture who promotes an engaging, positive and safe school culture and environment that will maintain desired attendance and student engagement. The Dean of Culture will train staff on the use of our social emotional Curriculum and oversee enrichment programs at the school for K-8. The Dean of Culture will provide parent education. This action is principally directed towards parents of unduplicated students, resulting in improved student success particularly for SED and EL students.

Goal 3, Action 1 Dean of Culture

Expected Outcomes

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

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

Voices MP is increasing services for foster youth, English Learners, and low-income students 30.96% through the following LEA-wide actions:

Goal 2, Action 1 Benchmark Assessment Licenses and Screeners \$23,140 = 0.91%

Goal 2, Action 3 Staff Coaching support \$262,706 = 10.29%

Goal 2 , Action 4 Associate teachers \$39,912 = 1.56%

Goal 2, Action 5 Technology and programs for adaptive intervention programs \$55,416 = 2.17%

Goal 2, Action 9 Small Class sizes, teacher recruitment and retention \$309,922 = 12.13%

Goal 3, Action 1 Dean of Culture \$99,631 = 3.9%

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.

Voices MP is a single school LEA with a greater than 55% unduplicated pupil population that will use the additional concentration grant add-on funding to increase the number of staff providing direct services to students through the following action:

Goal 3 , Action 1 \$ 106,692 Dean of Culture Voices will hire and retain a Dean of Culture that promotes an engaging, positive and safe school culture and environment that will maintain desired attendance and student engagement. The Dean of Culture will train staff on the use of our social emotional Learning supports and oversee enrichment programs at the school for K-8. The Dean of Culture will provide parent education. This action is principally directed towards parents of unduplicated students, resulting in improved student success particularly for SED and EL students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	Voices at Mount Pleasant 1:16
Staff-to-student ratio of certificated staff providing direct services to students	N/A	Voices at Mount Pleasant 1:18

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Data Entry Table

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

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

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

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

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

2022 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 2,571,496	\$ 41,053	\$ -	\$ 376,422	2,988,971	\$ 1,970,341	\$ 1,018,630

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Systematic ELD and SIOP Teacher Training	All	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
1	2	ELPAC Administration	All	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
2	1	Benchmark Assessments Licenses and Screeners	All	\$ 23,140	\$ -	\$ -	\$ -	\$ 23,140
2	2	Standards Aligned Core Curriculum	All	\$ 16,700	\$ -	\$ -	\$ -	\$ 16,700
2	3	Staff Coaching Support	All	\$ 262,706	\$ 12,403	\$ -	\$ -	\$ 275,109
2	4	Associate teachers (Title I)	All	\$ 39,912	\$ -	\$ -	\$ 159,648	\$ 199,560
2	5	Technology and programs for adaptive intervention programs	All	\$ 55,416	\$ -	\$ -	\$ 24,700	\$ 80,116
2	6	Formative Assessment Programs	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	7	Student Services Manager	All	\$ -	\$ -	\$ -	\$ 102,218	\$ 102,218
2	8	LAS Links administration	All	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
2	9	Small class sizes, teacher recruitment & retention (raises & bonuses)	All	\$ 309,922				\$ 309,922
3	1	Dean of Culture	All	\$ 99,631	\$ -	\$ -	\$ -	\$ 99,631
3	2	Enrichment Activities and Advisory Curriculum	All	\$ 9,300	\$ -	\$ -	\$ -	\$ 9,300
3	3	Engaging Supplemental Technology	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	4	Facility Maintenance	All	\$ 923,485	\$ -	\$ -	\$ -	\$ 923,485
3	5	Admin Support Staff	All	\$ 123,744	\$ -	\$ -	\$ -	\$ 123,744
4	1	Induction Program	All	\$ -	\$ 13,650	\$ -	\$ 7,350	\$ 21,000
4	2	Credential Monitoring	All	\$ 16,988	\$ -	\$ -	\$ -	\$ 16,988
4	3	Highly Qualified teachers	All	\$ 688,552	\$ -	\$ -	\$ 76,506	\$ 765,058

2022 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 (2 + 3)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 2,554,229	\$ 743,409	29.11%	0.00%	29.11%	\$ 790,727	0.00%	30.96%	Total:	\$ 790,727
								LEA-wide Total:	\$ 790,727
								Limited Total:	\$ -
								Schoolwide Total:	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	1	Benchmark Assessments Licenses and Screeners	Yes	LEA-wide	All	All Schools	\$ 23,140	0.00%
2	3	Staff Coaching Support	Yes	LEA-wide	All	All Schools	\$ 262,706	0.00%
2	4	Associate teachers (Title I)	Yes	LEA-wide	All	All Schools	\$ 39,912	0.00%
2	5	Technology and programs for adaptive intervention programs	Yes	LEA-wide	All	All Schools	\$ 55,416	0.00%
2	9	Small class sizes, teacher recruitment & retention (raises & bonuses)	Yes	LEA-wide	All	All Schools	\$ 309,922	0.00%
3	1	Dean of Culture	Yes	LEA-wide	All	All Schools	\$ 99,631	0.00%

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 3,162,191.00	\$ 2,753,701.80

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	Systematic ELD and SIOP Teacher Training	Yes	\$ 8,507	\$0
1	2	ELPAC administration	Yes	\$ 2,000	\$2,000
2	1	Benchmark Assessment Licenses and Screeners	No	\$ 22,555	\$22,110
2	2	Standards Aligned Core Curriculum	Yes	\$ 11,400	\$10,958
2	3	Staff Coaching support	Yes	\$ 235,044	\$147,053
2	4	Associate teachers in grades K-4 (Title I)	Yes	\$ 242,458	\$192,287
2	5	Technology and programs for adaptive intervention programs	Yes	\$ 487,020	\$414,757
2	6	Formative assessment programs	No	\$ 3,100	\$2,787
2	7	Student Services Manager	No	\$ 92,698	\$87,929
2	8	LAS Links administration	No	\$ 3,492	\$3,492
3	1	Middle School Engagement	No	\$ 152,498	\$0
3	2	Dean of Culture	Yes	\$ 90,029	\$79,783
3	3	Enrichment Activities and Advisory Curriculum	No	\$ 5,800	\$0
3	4	Engaging Supplemental Technology	No	\$ 1,359	\$0
3	5	Facility Maintenance	No	\$ 853,425	\$893,120
3	6	Admin Support Staff	No	\$ 131,584	\$140,932
4	1	Induction Program	No	\$ 17,500	\$17,500
4	2	Credential Monitoring	No	\$ 16,776	\$20,498
4	3	Highly qualified teachers	No	\$ 776,601	\$709,435
4	4	Summer Professional Development	Yes	\$ 5,520	\$4,061

2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 736,764	\$ 809,000	\$ 854,691	\$ (45,691)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Systematic ELD and SIOP Teacher Training	Yes	\$ 7,607	\$ -	0.00%	
1	2	ELPAC administration	Yes	\$ 2,000	\$ 2,000.00	0.00%	0.00%
2	1	Benchmark Assessment Licenses and Screeners	No	\$ -	\$ -	0.00%	0.00%
2	2	Standards Aligned Core Curriculum	Yes	\$ 2,900	\$ 56,854	0.00%	0.00%
2	3	Staff Coaching support	Yes	\$ 127,571	\$ 147,053.00	0.00%	0.00%
2	4	Associate teachers in grades K-4 (Title I)	Yes	\$ 93,528	\$ 93,528.00	0.00%	0.00%
2	5	Technology and programs for adaptive intervention programs	Yes	\$ 477,020	\$ 466,412	0.00%	0.00%
2	6	Formative assessment programs	No	\$ -	\$ -	0.00%	0.00%
2	7	Student Services Manager	No	\$ -	\$ -	0.00%	0.00%
2	8	LAS Links administration	No	\$ -	\$ -	0.00%	0.00%
3	1	Middle School Engagement	No	\$ -	\$ -	0.00%	0.00%
3	2	Dean of Culture	Yes	\$ 90,029	\$ 79,783	0.00%	0.00%
3	3	Enrichment Activities and Advisory Curriculum	No	\$ -	\$ -	0.00%	0.00%
3	4	Engaging Supplemental Technology	No	\$ -	\$ -	0.00%	0.00%
3	5	Facility Maintenance	No	\$ -	\$ -	0.00%	0.00%
3	6	Admin Support Staff	No	\$ -	\$ -	0.00%	0.00%
4	1	Induction Program	No	\$ -	\$ -	0.00%	0.00%
4	2	Credential Monitoring	No	\$ -	\$ -	0.00%	0.00%
4	3	Highly qualified teachers	No	\$ -	\$ -	0.00%	0.00%
4	4	Summer Professional Development	Yes	\$ 5,520	\$ 4,061.00	0.00%	0.00%
4	5	School Leader Training	Yes	\$ 2,825	\$ 5,000	0.00%	0.00%
				\$ -	\$ -	0.00%	0.00%
				\$ -	\$ -	0.00%	0.00%
				\$ -	\$ -	0.00%	0.00%

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)
\$ 2,469,379	\$ 736,764	0.00%	29.84%	\$ 854,691	0.00%	34.61%	\$0.00 - No Carryover	0.00% - No Carryover

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Data Entry Table

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

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

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

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

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