LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lake County International Charter School
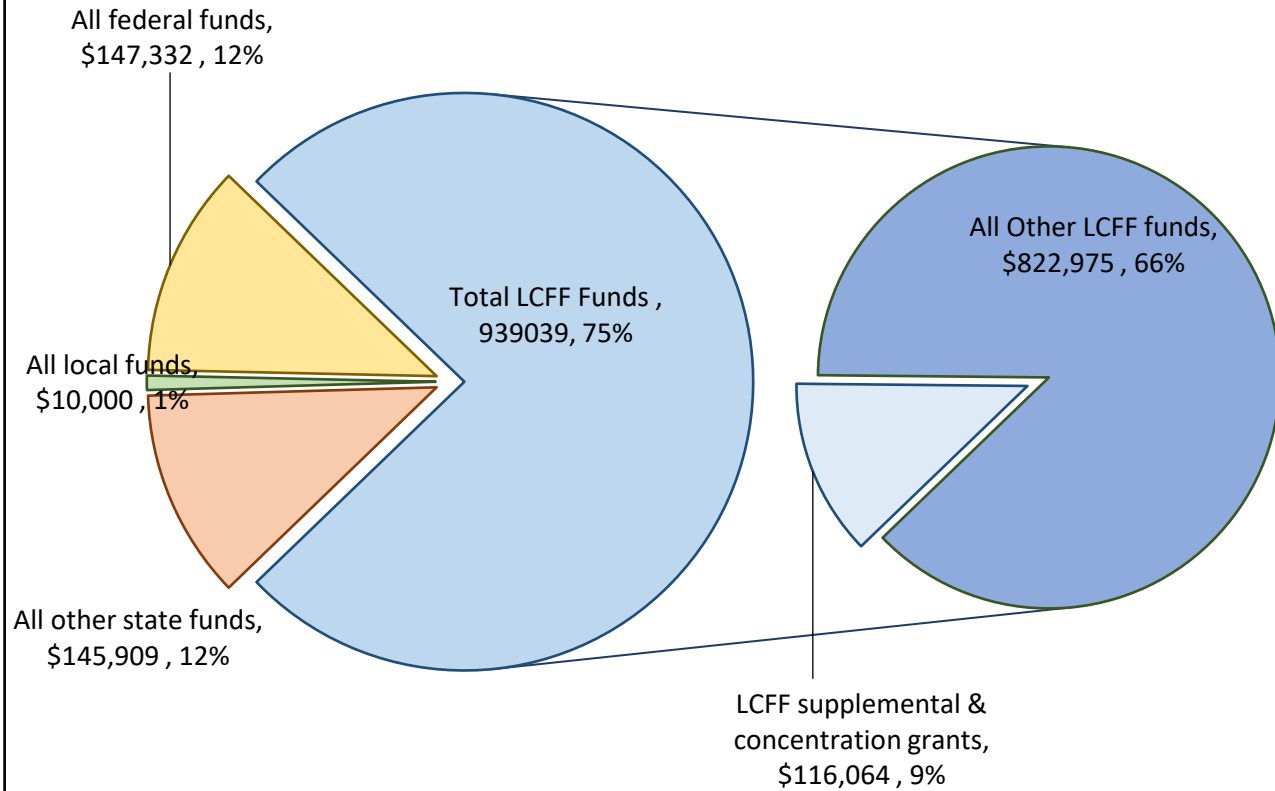
CDS Code: 17 64055 0108340

School Year: 2023 - 24

LEA contact information: Gwendolyn Maupin-Ahern, gwendolyn@lcics.org (707) 987-3063

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

Budget Overview for the 2023 - 24 School Year

Projected Revenue by Fund Source

All federal funds, $147,332 , 12%

All local funds, $10,000 , 1%

All other state funds, $145,909 , 12%

Total LCFF Funds , 939039, 75%

All Other LCFF funds, $822,975 , 66%

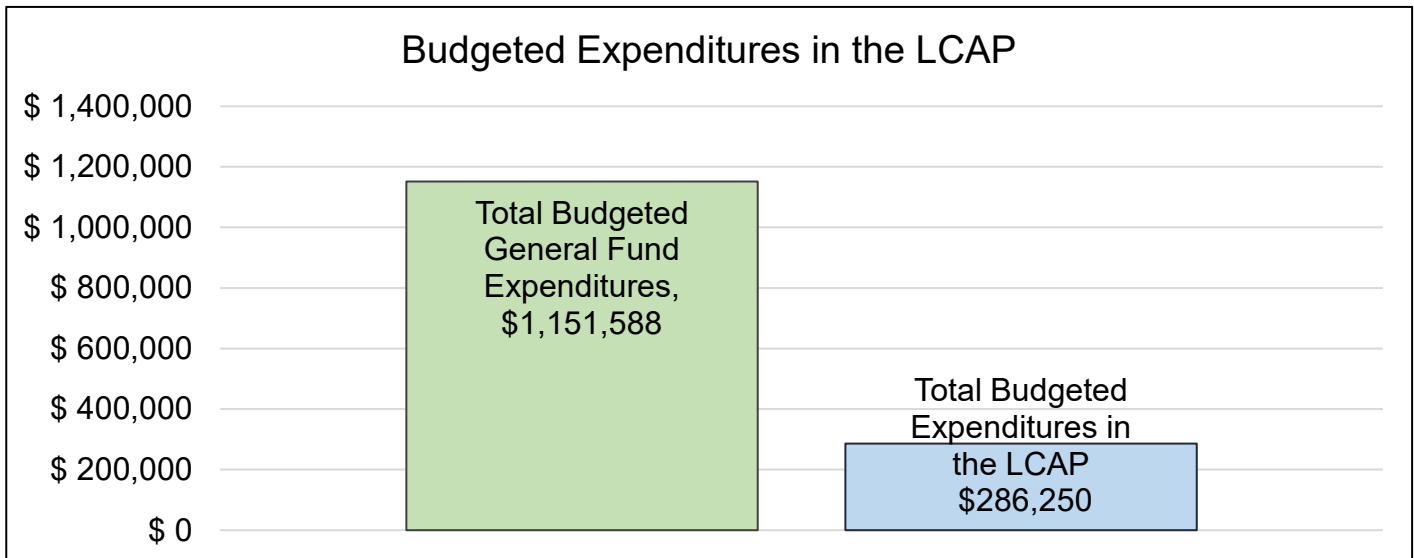LCFF supplemental & concentration grants, $116,064 , 9%

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

The text description for the above chart is as follows: The total revenue projected for Lake County International Charter School is $1,242,280.00, of which $939,039.00 is Local Control Funding Formula (LCFF), $145,909.00 is other state funds, $10,000.00 is local funds, and $147,332.00 is federal funds. Of the $939,039.00 in LCFF Funds, $116,064.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $1,151,588	Total Budgeted Expenditures in the LCAP $286,250

(Chart y-axis: $ 0, $ 200,000, $ 400,000, $ 600,000, $ 800,000, $ 1,000,000, $ 1,200,000, $ 1,400,000)

This chart provides a quick summary of how much Lake County International Charter School plans to spend for 2023 - 24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Lake County International Charter School plans to spend $1,151,588.00 for the 2023 - 24 school year. Of that amount, $286,250.00 is tied to actions/services in the LCAP and $865,338.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
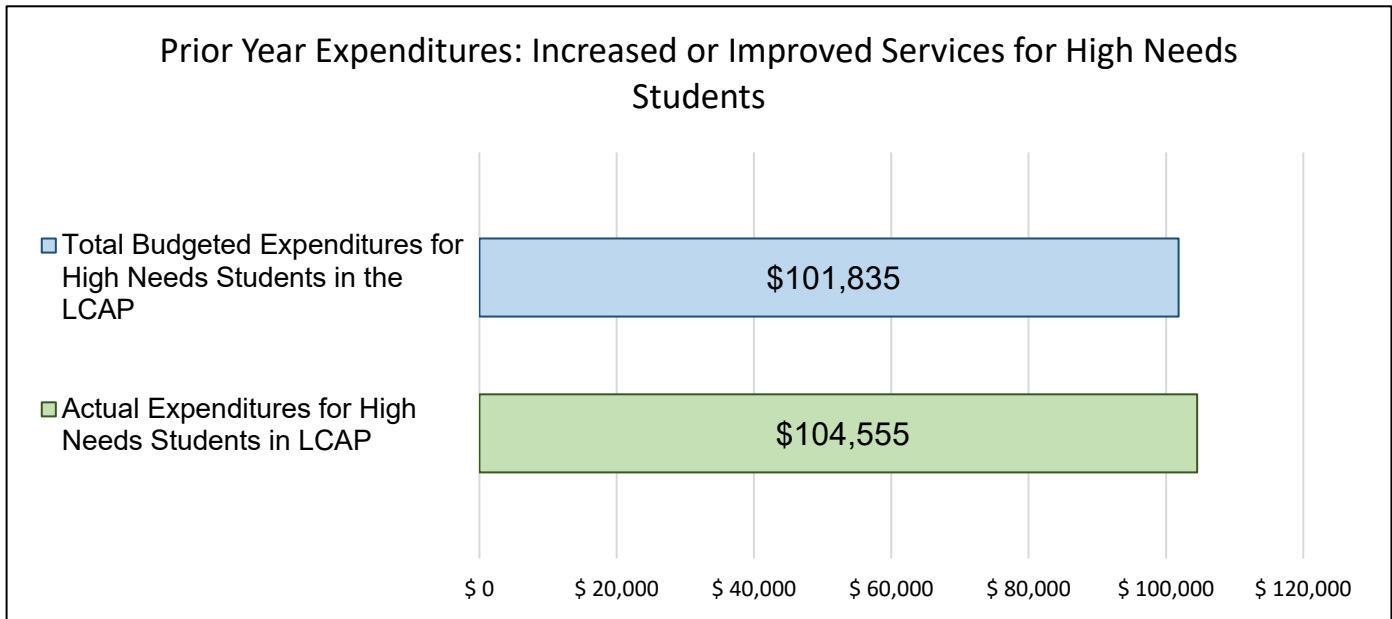
General Fund Budget Expenditures not included in the 2023-24 plan consist of the School's base program, including compensation, benefits, school supplies, professional services, operations, depreciation and interest.

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

In 2023 - 24, Lake County International Charter School is projecting it will receive $116,064.00 based on the enrollment of foster youth, English learner, and low-income students. Lake County International Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Lake County International Charter School plans to spend $210,750.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$101,835
☐ Actual Expenditures for High Needs Students in LCAP	$104,555

$ 0 $ 20,000 $ 40,000 $ 60,000 $ 80,000 $ 100,000 $ 120,000

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

The text description of the above chart is as follows: In 2022 - 23, Lake County International Charter School's LCAP budgeted $101,835.00 for planned actions to increase or improve services for high needs students. Lake County International Charter School actually spent $104,555.00 for actions to increase or improve services for high needs students in 2022 - 23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
[Lake County International Charter School]	Gwendolyn Maupin-Ahern, Director	Gwendolyn@lcics.org/707-987-3063

Plan Summary [2023-24]

General Information

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

[LCICS emphasizes academic excellence and artistic expression; respect and appreciation of diversity; personal, social, and environmental responsibility; and an understanding of the interconnectedness of all living things and our global environment. Students of diverse backgrounds and abilities advance academically, artistically, socially and personally through the framework of the highly successful and proven teaching methods of the International Baccalaureate Primary Years Program.

The transdisciplinary (across disciplines) program of inquiry is a multi-cultural curriculum, which engages critical thinking, research, exploration, creative expression, and technology. Thematic and project-based units of inquiry, differentiated materials, hands-on activities, and community action projects engage multiple intelligences and the whole child while providing meaningful context for all aspects of the curriculum. Thus, various kinds of learners, learning styles, abilities, and readiness are addressed in a child-centered and active learning environment inspired and created through the cooperation and collaboration of parents, teachers, staff, students, and community.

Lake County International Charter School offers a K-8 program in rural, Lake County, California. In recent years, LCICS has served a high percentage of students who qualify for the free/reduced food program (low income families). These percentages have fallen between 63-78% but remain our targeted, unduplicated student population for purposes of our LCAP while we continue to improve both our academic, artistic and social emotional development programs for our community at large.]

Reflections: Successes

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

[**Instruction:**

We have been able to provide daily in-person instruction to the majority of our students during this school year as well as synchronous instruction via Zoom and phone calls to students who missed days periodically for various reasons.

We were able to maintain a high staff to student ratio throughout the year. Both certificated and classified staff was maintained at a level greater than prior to the pandemic. Our teachers and staff worked together to maintain connection with our students using a variety of techniques including: Zoom, phone calls, emails, texting, classroom Facebook pages and in some cases home visits. Teachers continued to generate not only grade specific, but student specific curriculum and provided quick and thorough feedback, adjusting assignments to reflect each student's struggles and strengths.

We were able to continue to provide staff support/guidance/referrals to instructional videos and online platforms for learning to the families struggling with gaps caused by the Pandemic and our teachers and some staff worked additional hours in order to support students though individual and small group tutoring after regular school hours. All students were offered high-quality instruction and high staff to student ratios throughout the year.

We were able to offer garden, music, cooking and art lessons to all of our students in addition to the Common Core based curriculum.

We offered a high quality, engaging summer school program during the month of July that was well attended by students. Students engaged in activities that supported their academic growth as well as addressing their social-emotional, creative and physical needs. As is our general practice, priority for this was given to our unduplicated student population, our ELL students, and students with active IEPs. We do not currently have any homeless or foster students at our school.

Social-Emotional:

At LCICS, one of our primary focuses is providing a safe learning environment for our students where they could feel comfortable to share their feelings and ideas without fear of judgement.

All our teachers and staff worked diligently to address not only academics, but also general well-being and to build a sense of community within each classroom. Our staff incorporated diverse projects and offered many fun, artistic and community building activities in our regular schedules.

The office has made many referrals to therapy options within the County at parent request and sometime at the suggestion of the teachers and staff.

Classroom meetings continued as is our normal procedure for building a community of respectful learners and to provide opportunities for sharing, problem solving, group discussions and general check-ins.

Attendance:

We have been able to emphasize the importance of regular school attendance and the completion of independent study packets when absences are necessary and this has been successful with the majority of our families adhering to these recommendations. We have been able to maintain a nearly 94% ADA throughout the year. .

Outreach, Communication & Collaboration:

Teachers and office staff maintained consistent communication with our families through emails, newsletters, Facebook pages and phone calls home. We held both our in person parent and teacher as well as our student led conferences, and these were well attended by our families.

Communication with parents, in many cases, has increased. The majority of these interactions included discussions about student engagement, time management, providing emotional support (to both caregiver and child), and reminders of the importance to maintaining connection with their classroom learning and peer community.

Staff members continued to meet throughout the year to brainstorm solutions to student barriers and as we have a creative bunch here at LCICS we were able to come up with many ideas to try out. Special attention was given to issues of lower student engagement and implemented the strategies chosen to support student well-being and success. A great deal of this energy was directed toward student social-emotional support, allowing student's time for reflection and sharing of their experiences. Students were encouraged to share their feelings and challenges with the teachers, staff and peers in their classroom and with their school-wide community.

Weekly letters were provided to all families to clarify learning goals, assignments, rubrics and due dates and the regular contact provided opportunities for clarification and additional instructions as needed. These were provided via hard copies, email, and classroom Facebook pages. The office generates automated call and text reminders of events and due dates and conducts personal calls to those who are unresponsive to the other attempts. Teachers and office staff have made frequent calls home to offer support and guidance and have retained an "open door/phone" policy to ensure they were as available as much as possible to our students and families.

The office has remained open for parent communications and has actively engaged with families on a variety of challenges, concerns, appreciations and requests. The Director has personally communicated many times with most of the LCICS families throughout the year for a variety of reasons (absences, mental health concerns, surveys etc.). Our teachers have also reached out to our families to provide academic guidance, support and encouragement.

Safety Protocols:

All families were required to review, sign and implement agreements related to Covid-19 restrictions and perform a health check each morning on all of the household members prior to bringing their child(ren) to school. Students who presented any symptoms related to illness (including potential allergies) were asked to go home.

An air filtration system is in use within all classrooms and masks, while optional are available for anyone who desires to use them. . We engaged in outdoor learning as often as was feasible.

We continue to instruct our students on proper handwashing techniques to support improved hygiene and limit the spread of germs. Our maintenance person was willing and able to increase time spent on sanitation procedures and we were able to procure all of the PPE needed to meet the CDC and local Health Department guidance.

Students are resilient and there is a great deal of joy among many of our students. For this, we are especially grateful.]

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.

[Instruction:

Parent support varied greatly between a completely hands-off approach to completing homework and assignments for their children. Student learning loss continues to be evident, especially among the students in our 2/3 and middle school classrooms. This is especially poignant among students who were new to us this year or last.. We have however begun to see our students overcoming gaps that were caused by online instruction and the trauma of the Pandemic.

Teachers continue to utilize Zoom and phone calls to meet the new synchronous instruction requirements for independent study as needed. .

Tutoring success was largely dependent upon parental agreement and participation, which did not happen in all instances. Our instructional specialist was able to pull students to work on specific skills and fill gaps during the school day with our most challenged students. We believe that students continue to spend a great deal more time at home interacting with a screen, rather than other people and that this is detrimental to student overall well-being as well as their ability to engage in classroom learning. We are however, beginning to see improvements with student engagement and more positive interactions among peers.

Attendance:

School wide recognition assemblies, not possible during the Pandemic have resumed.

Absences and distractions are still significant and classroom and recess behavior management has proven to be a challenge this year as it was last, but is slowly improving. The level of empathy expressed among students has begun to improve.

A few of our students have really struggled with attendance and in several cases have failed to consistently engage in both synchronous and asynchronous learning.

Communication, Outreach & Collaboration:

The absence of guardians from our campus due to our closed campus policy last year seems to have had a long term impact and parent involvement continues to be below expectations during this school year. Plans

Technology:

We continue to replace our Chromebooks as necessary. Currently we have full sets in all but our K/1 classroom.

Social-Emotional:

Peer Mediation training did not meet our desired levels, however, several students in our 4/5 classroom have begun the process of becoming trained as peer mediators.. Only one staff member is currently competently trained to lead these trainings and she has been needed in the classroom as support due to the increases in challenging behaviors we continue to experience this year. We intend to expand this knowledge to more staff members as soon as we are able.

Some staff members have participated in online and in-person Positive Behavior Intervention Strategy and SEL trainings and have share the knowledge they gained with other staff members. Most of these have been free of charge and some have even paid our employees for their attendance.

There is a profound sense that students have been less engaged with school activities and this is manifesting as lessened self-confidence and decreased enthusiasm for learning. We have tried to support students by providing engaging activities and encouragement, but this does not fix everything that they have lost. The grief our students are experiencing is profound. The Pandemic has taken a toll on everyone, but most of all our youth. We are feeling more optimistic this year than last as we are seeing positive improvements in all areas with our student population.

Throughout this year we have witnessed small improvements regarding relationship building and confidence, but there is still much to be repaired.

Safety:

Mask wearing has been optional for our students and staff this year. Our staff has successfully implemented safety protocols and have taken the necessary time to practice procedures with the students.]

LCAP Highlights

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

[We intend to continue to address student health and safety by following CDC guidelines as they relate to schools while offering standards-based, high-quality curriculum and instruction to all our students. We must continue to take seriously our role as an educational center within our community and are committed to helping our families to navigate all the challenges of living and learning in an environment where all we have previously considered normal, was turned upside-down and is now resuming.

We are committed to doubling down on our mission of emphasizing academic excellence and artistic expression; respect and appreciation of diversity; personal, social, and environmental responsibility; and an understanding of the interconnectedness of all living things and our global environment. We are resolved to supporting students of diverse backgrounds and abilities to advance academically, artistically, socially, and personally through the framework of the highly successful and proven teaching methods of the International Baccalaureate Primary Years Program.

Communication and collaboration with our families must remain a high priority as we have seen the benefits of engaging these partners fully and more frequently.

Professional development for all partners including: curriculum, guardian academic support at home, conflict resolution and positive behavior management.

As we have always known, high staff to student ratios can offset learning loss and challenges for our struggling and unduplicated students and the additional funding being offered for the coming year will support our ability to provide this much needed support.

We have determined a need for summer school/camp and additional tutoring opportunities to address learning loss exacerbated by the Pandemic and re-establish behavior expectations for a classroom-based, interactive, hands-on learning environment. Students need to move away from the screen and toward real-life, hands-on learning opportunities and to practice their relationship skills among peers.

We will continue to improve our school site by offering additional comfortable (shade and temperature) environments in which to learn will be ongoing and needed to maintain full student access and a positive, safe learning environment for our students.

Many of the goals set in the 2022-23 LCAP were not fully implemented while many others were. For this reason, many of our goals will remain the same.]

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.

[LCICS was listed as an ATSI school due to chronic absenteeism rates.]

Support for Identified Schools

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

[We have incorporated an additional action into our attendance goal.]

Monitoring and Evaluating Effectiveness

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

[We will track our attendance percentages, specific to the students who tend toward chronic absenteeism.]

Engaging Educational Partners

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

[We have been in conversation with our families all year long. We have made personal phone calls to all stakeholders (students and their families) that could be reached and discussed a variety of topics including what is and is not working for their child or their family. We have held weekly meetings with staff, including both our certificated and our classified staff, to discuss potential changes to the program at large and to adapt as a team to the ever-changing environment. In addition, surveys were provided to all stakeholders (student families, classified and certificated staff, and administration) in February of 2023 to gather data for the LCAP and to continue planning for the 23-24 school year. Our stakeholders that participated in this process included our unduplicated low-income population, our ELL student families, and our general population. We do not currently have students who are considered homeless or foster youth.

All stakeholder input is considered valuable and is taken seriously when applying their commentary to the goals and actions within the LCAP. Most of our stakeholders share similar desires, including student safety, academic progress, emotional well-being, an aesthetic campus and high staff to student ratio. This year they are also asking to have more community engagement opportunities on site.

On June 14th the rough draft of the LCAP was available and listed as a discussion item at our open Council meeting. This meeting was posted in the local newspaper as required by code.]

A summary of the feedback provided by specific educational partners.

[There were no requests made from specific groups (ELL, Low Income, IEP student's families, Homeless and Foster Youth) that differed from the general population of stakeholders. All members who responded to the survey and the phone calls wanted the same things for their children: to be safe and well cared for; for their child to be moving forward academically; staff attention to student social-emotional growth; to have an attractive campus that engages them in real life, hands on and outdoor activities; for communication to be frequent and consistent; more opportunities for gathering as a community; high staff to student ratio with opportunities for small groups and tutoring when needed; and to have the option to participate in a summer school/camp program in 2023. Some of our staff has made requests for additional targeted Professional Development in a variety of areas.]

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

All aspects of the LCAP were influenced by our stake-holders feedback as provided through conversations and via the surveys sent out to all stakeholders during the 2022-23 school-year.

- High staff to student ratio is supported by all stakeholders. This has been a priority since the school's inception, and it remains a priority for the coming year.
- Summer school is being offered during the summer for 6 weeks to accommodate concerns about academic progress, to meet ELOP requirements and to build a strong, on-site community of learners with a focus on the whole child.

- Ongoing improvements to the campus and classroom environment to support a positive and comforting learning environment for all students both indoors and out.
- Consistent and reliable communication is seen as a priority to help families feel included and well informed about school activities, plans and long-term goals. Parents especially appreciate our efforts to make them feel included, involved and part of the decision-making community.

Increased usability of outdoor spaces remains a priority for our community and it is one way we will continue to support a safe learning environment for our students and staff. This practice is supported by the majority of our families, staff and students.

We will continue to ensure all students have good quality and safe desks, cubbies, book shelves, technology & consumable supplies, etc. Safety continues to be a priority among our stakeholders.

Ongoing professional development is a priority for all members of our community and supports student learning by ensuring we are current on student learning research and best practices. We are also continuing to engaging in Professional Development related to Positive Discipline, Trauma Informed Practices, as well as Peer Mediation as these support our mission of educating the whole child. This continues to be a part of our program our families point to as one of their determining factors for attending LCICS. In addition, when these practices are active, our staff experience less stress and our students exhibit increased satisfaction.

Summer school was determined by many families, all staff and the Director to be of utmost importance this year. The "camp" is designed to address academic gaps, social emotional awareness and lots of fun. We are hoping that it provides an opportunity for our students to re-connect more deeply with their peers, step away from technology in a fun, active and engaging way.

Tutoring opportunities continues to be a priority for many of our partners. Parents are seeking additional academic support for students who are struggling with concepts/skills while teachers welcome the opportunity to provide more focused, small group and individual tutoring to these students, hoping to fill any gaps in their learning history and "pull them up" to grade level or beyond.

A consensus among partners is the desire to re-engage and gather with one another. LCICS intends to address this need by offering more opportunities for in person interaction and social gatherings in a variety of ways throughout the coming years.]

Goals and Actions

Goal

Goal #	Description
[Goal #1]	[Increase student math and literacy (reading, writing, and listening) proficiency.]

An explanation of why the LEA has developed this goal.

[All goals were determined through partners input and the identified needs that resulted from such communication. The staff has indicated a palpable decline in academic ability among many students. This goal supports state priorities #1(basic) and #4 (pupil achievement).]

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
[The percentage of returning students who meet or exceed grade level standards in math and literacy as evaluated by the state summative assessments (CAASPP).]	[2022 test results]	[N/A]	[N/A]	[Not met]	[Increase in returning student proficiency scores by at least 10%]

Actions

Action #	Title	Description	Total Funds	Contributing

Action #	Title	Description	Total Funds	Contributing
#1	Maintain increased access to staff	Maintain staff to student ratio which allows us to provide more small group and individual instruction. One full time paraprofessional is being sought for this purpose and additional hours are offered to current staff members. This action supports all of our students, but in particular our low income population, allowing for greater access to additional supports when needed.	60,000.	Y
#2	Free tutoring	We will offer onsite tutoring after school to students in need of additional support with priority given to our unduplicated population.	5,250.	Y
#3	Professional Development	Teachers will continue to receive PD in the use of our newer curriculum. This action supports all students, including our unduplicated population as the more familiar our teachers are with the chosen curriculum, the better able they are to support our struggling students and recognize areas of weakness or gaps in learning.	5,000.	Y

Goal Analysis for [2022-23]

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

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

[N/A]

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 able to attend several free webinars and workshops on various subjects to address this need. Our instructional coach has also supported our staff to solidify their understanding of the chosen curriculum and better support our students as part of her hourly rate.]

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

[Many students are very far behind academically, especially those that came to us this school year from other area schools or districts. The extra tutoring and staffing has benefitted everyone, but has not eliminated the need for additional interventions.]

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

[We are adding more staff and hours to support our students.]

Goal

Goal #	Description
[Goal #2]	[Achieve an attendance rate of at least 93%]

An explanation of why the LEA has developed this goal.

[All goals were determined through partner input and the identified needs that resulted from such communication. This goal supports state priorities: #3 (Parental involvement); #4 (Pupil achievement); #5 (Pupil engagement); #6 School climate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome 2020-21	Year 2 Outcome 2021-22	Year 3 Outcome 2022-23	Desired Outcome for 2023–24
Attendance data	2019-20 attendance data	**	[Goal met]	[Goal met]	At least 95%

Metric	Baseline	Year 1 Outcome 2020-21	Year 2 Outcome 2021-22	Year 3 Outcome 2022-23	Desired Outcome for 2023–24
Caregiver attendance and number of volunteers participating in school activities including celebrations, field-trips, Council meetings and coffee and tea with the Director functions. We will track attendance at these events to document our progress toward the 2023-24 participation goal.	Event attendance and participation in volunteer activities. We will use the information we have from the 2019-2020 school year as a baseline, since we had a closed campus and limited events available during the 2020-21 school-year.	[Goal not met]	[Goal not met although we did begin to offer fieldtrips toward the end of the year and parents were willing and able to participate in these. We have also opened the campus for our graduation ceremony and the end of the year field day, which were both very well attended.]	[Goal nearly met, although the majority of volunteer hours were logged through driving on fieldtrips. A few parents were consistent in their volunteering within the classroom. We hope this will increase in the coming year.]	At least 30% participation
The increase in number of fully trained staff and students from current baseline data	Currently 5 members trained in Positive Discipline, 2 members with minimal PBIS, 1 staff in Peer Mediation, Small group of middle school students have begun PM training.	[Goal not met. There was no mixing of classrooms during this school year.]	[Goal not met. The staff member considered able to train the students was busy supporting the classroom teacher due to increased behavior challenges.]	Goal not met.	All staff fully trained in Positive Discipline. 50% of middle school students trained in Peer Mediation and at least 25% activity engaging in the practice throughout the year.

Metric	Baseline	Year 1 Outcome 2020-21	Year 2 Outcome 2021-22	Year 3 Outcome 2022-23	Desired Outcome for 2023–24
Hold meetings regarding attendance policy each trimester and increase communication with our families who are consistently truant.	2022-2023 chronic absentee rate	N/A	N/A	N/A	Decrease chronic absentee rate to less than 10%

Actions

Action #	Title	Description	Total Funds	Contributing
#1	Attendance prizes	LCICS will offer attendance prizes and recognition certificates each month for students maintaining perfect attendance. We have had some success increasing attendance using this strategy, especially among our unduplicated students who often struggle with additional obstacles related to regular attendance.	3,000.	N
#2	Volunteer/guardian appreciation	Celebrate our volunteers with appreciation events and hold monthly coffee/tea events with the Director, possibly shared cooking opportunities and collaboration events. We believe that the more caregivers are recognized and listened to, the more they will be active participants in their child's education and be invested in positive outcomes for all students.	2,500.	N
#3	Social-Emotional Support	Participation in professional development related to Positive Discipline, Peer Mediation, behavior management, and trauma informed practices. Student social/emotional well-being is essential for academic progress. Our unduplicated population often struggles with traumas in their home lives that are outside of their control and being welcomed into a caring environment at school is an essential support to their ability to progress academically and to feel successful and confident.	8,000.	Y

Action #	Title	Description	Total Funds	Contributing
#4	Hold meetings each trimester to discuss attendance and independent study policies for those families who are currently chronically absent or those approaching the threshold.	LCICS's Dashboard indicates we have a high chronically absent percentage. This must be reduced to ensure students are attending school and completing the independent study packets provided in order to support their academic success.	500.	Y

Goal Analysis for [2022-23]

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

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

[We are still hoping to increase our volunteer levels in the coming year. Some, though not all staff attended positive discipline/SEL and trauma informed training during the school year, but all staff and still not fully trained.. Peer mediation training was thwarted due to the trainer being needed in the classroom to support behavior. However, several of our 4/5 grade students have begun the process of training to be peer mediators. Coffee and Tea time with the Director did not take place during this school year.

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.

N/A

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

[The attendance rate has continued to improve, but additional improvements are required to meet the 95% target level. A goal has been added to reflect additional family contact regarding chronic absenteeism.]

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

[We continue to seek in-person positive discipline/SEL training for our entire staff. Behaviors are expected to improve in the coming year as they have begun to deal with the trauma of the Pandemic and are re-acclimating to being back in the site based school environment.. This should allow for more comprehensive training in Peer Mentoring among our middle school students as well.]

Goal

Goal #	Description
[Goal #3]	[Maintain facilities that are clean and in good repair inclusive of classroom furniture and flooring upgrades and extending functionality of outdoor spaces.]

An explanation of why the LEA has developed this goal.

[All goals were determined through partner input and the identified needs that resulted from such communication. This goal supports state priorities State Priorities: #1(Basic) and #6 School Climate).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of days logged for cleaning and disinfecting classrooms.	Nightly cleaning in our main building. Cleaning 3 days per week in the middle school building and office area. Regular disinfection of all high traffic areas.	Goal met and exceeded.	[Goal met, more opportunities for deeper cleaning is now a priority.]	[Goal met.]	Nightly cleaning in our main building. Deep cleaning three days per week in the middle school building and office area. Disinfecting high traffic areas 5 days per week in all classrooms and office area.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of days between reporting of repairs needed to completion.	Currently, there is often a 2-10 day wait for repairs made when needed.	Goal met	[Goal mostly met, but some larger issues have developed that will need to be addressed when students are not on campus during the summer.]	[Goal mostly met, but damage from winter storms are still not repaired due to delays in the insurance claim process.]	Immediate repairs to items that may be hazardous (same day).
All students have access to desks/cubbies in good repair.	25% of desks are in need or replacement. New cubbies are needed in the 2/3 classroom for storage of students personal items.	Goal met	Goal met, but we will need to replace a few of the larger tables in the classrooms.	Goal met.	100% of student desks in good repair and all storage needs are met.
Extending shade areas in play yards to make outdoors more user friendly.	Currently insufficient shade is available in our middle school yard.	Goal met	Many of our pop-ups were damaged over the year and will need to be replaced. We will also begin to look into more permanent solutions to create shade areas in the yard.	Goal not met. We have still not installed permanent shade structures when needed and part of our lunch shaded area was destroyed by winter storms and has not, as yet, been replaced.	The addition of at least 2 permanent shade structures.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Begin the process of replacing the flooring in the K-5 classrooms	Current flooring is beginning to crack and peel. In addition it appears dirty despite regular cleaning.	N/A	N/A	Flooring was replaced in two of the three classrooms. The teacher in the third prefers to wait an additional year to install due to the extended summer school program being offered in summer 2023.	Flooring replaced in all three classrooms (if it works for the teacher and the classroom is not occupied with summer school). Otherwise, to keep flooring in all classrooms in good repair.

Actions

Action #	Title	Description	Total Funds	Contributing
#1	Cleaning and maintenance	Budget for and increase hours available for deep cleaning and maintenance to meet the prescribed need. Additional larger projects including the repair of the exterior of the middle school building, some of the Marmoleum flooring, and some plumbing that is not functioning as well as it should be. A safe and clean environment is essential for all students to progress academically and for many of our students is a component that is lacking in their home environments. This can be especially true for our low income families, struggling to meet essential needs and lacking in the additional income/time required for cleaning and maintenance needs at home.	15,000.	Y
#2	Replacement of damaged classroom furniture	Budget for and replace all damaged furniture in classrooms. This is a benefit to all students and provides an environment conducive to learning.	2,000.	Y

Action #	Title	Description	Total Funds	Contributing
#3	Outdoor spaces	Budget for purchase and install additional shade structures and add outdoor seating options. Upgrades in these areas will allow us to increase the use of our exterior areas and encourage our students to explore the outdoors. Upgrade outdoor fencing from chain-link to redwood.	30,000.	Y
#4	HVAC additions	Install 2 HVAC units in areas of the school that do not currently have them. Lake County summers are hot! Students need to learn in environments that are temperature regulated. Some of our lower income students come from households that either do not have or cannot afford to use air conditioning. While they are with us during the hottest part of the day, we hope this will offer some relief.	10,000.	Y
#5	Replace flooring in K-5 classrooms	Purchase and installation of new flooring. This will support an environment that feels clean and orderly. This is an important component to student success.	10,000.	Y

Goal Analysis for [2022-23]

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

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

[HVAC units were not installed during the school year due to additional electrical modifications that are needed. We plan to complete this during the summer, 2023. We have not located a permanent shade structure option within our price range. One classroom has still not had new flooring installed.]

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.

Outdoor improvements and HVAC were not implemented in 2022/23, planned to update in 2023/24.

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

[The cleaning and maintenance portion was effective. Again, no installation of HVAC or permanent shade structures and one classrooms new flooring has yet to be installed. We are hopeful that this will be possible during summer of 2024.]

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.

[HVAC units are planned for installation during the summer, 2022 and we will continue to look for permanent shade structure options. We completed the new flooring in two of the three classrooms planned for.]

Goal

Goal #	Description
[Goal #4]	[Provide summer camp/school for six weeks during the 2023 summer break]

An explanation of why the LEA has developed this goal.

[A All goals were determined through partner input and the identified needs that resulted from such communication. This goal addresses state priorities: # 2 (Implementation of State Standards); #4 (Pupil Achievement); #7 (Course Access); #8 (Pupil Outcomes in the Subject Areas).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of student participation in summer program	15% participation as documented from our 2019-2020 summer camp.	[Summer Camp was cancelled due to Covid Pandemic]	[20% of students participated in the Summer Camp]	[Goal met.]	20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of unduplicated student population in summer program	20% participation as documented from attendance data from the 2019-2020 camp offered.	[Summer Camp cancelled due to Pandemic]	[25% of low income students participated in the Summer Camp]	[Goal met.]	30%

Actions

Action #	Title	Description	Total Funds	Contributing
#1	Summer camp	Provide instruction in core subject matter and allow opportunities for creative expression and the development of life-skills (cooking, gardening, sports). Certificated staff will provide instruction during summer camp and be supported by qualified/experienced support staff. Provide a minimum of 1 staff to 6 students for the duration of the camp. Have additional staff available for individual instruction for high need students. Supplies relevant to both academic, social-emotional and life skills instruction. In addition, offering summer camp will allow many of our low income families to work and not pay for child care in order to do so. Summer camp also supports our students by giving them an alternative to staying at home where many of them stay plugged in to technology.	35,000.	Y
#2	Increase summer camp days offered	We have offered our family the option of a six week/9 hour per day summer program for the 2023 summer.	35,000.	Y

Action #	Title	Description	Total Funds	Contributing
#3	Provide healthy meal option	Pick up food from MUSD to serve to students for each day of the summer program. For some of our low income families this is access to needed food they might not otherwise have. Sufficient nutrition is an essential component to a student's ability to learn and feel safe and cared for.	0	Y
#4	Purchase 11 passenger van to allow for summer school and school year fieldtrip access	We believe it is important to expose our students to a variety of experiences and opportunities to explore areas outside of Lake County. It has been difficult at times to get sufficient support from our families who must offer the transportation.	65,000.	Y

Goal Analysis for [2022-23]

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

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

[N/A]

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.

[N/A]

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

[Summer school provided support to offset the learning loss caused my changes in delivery instruction during Covid. While there is still learning loss apparent, we believe it was minimized due to these efforts.

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.

[It is our intention to offer a six week, 9 hour per day summer school program during this 2023 summer break. We have also added the goal to purchase a 10+1 van to allow for greater ease in attending fieldtrips during summer school and during the 2023-24 school 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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for [LCAP Year]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$116,064	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
14.25%	0.00%	$0	14.25%

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.

[LCICS currently has no enrolled foster or homeless youth. Priority access to additional supports is always given to our unduplicated student population (low income) as well as ELL and students with IEPs. If space remains, access is given to struggling students and then to the population at large.

These students will benefit from the positive environment that LCICS provides. This includes our focus on rigorous academics and our sensitivity to the whole child.

Increased staff access benefits all members of the community including our at-risk, unduplicated population, IEP students, ELL students, and would benefit homeless and foster youth should any enroll in the new-year. Increased staff also allows our certificated staff to focus more attention on delivery of instruction, differentiation and student supports.

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

[LCICS will be offering a summer program, with priority enrollment offered to these students. These subgroups will also be provided with priority placement in our afterschool and pull out tutoring options during the school year. The increase in certificated and non-certificated staffing hours will be primarily directed toward supporting these students.]

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.

[We have added work hours and, additional staff and extended our summer school program for this purpose.]

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	This section does not apply to charter schools.	This section does not apply to charter schools.
Staff-to-student ratio of certificated staff providing direct services to students	This section does not apply to charter schools.	This section does not apply to charter schools.

2023/24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 210,750	$ 70,000	$ 5,500	$ -	286,250	$ 149,102	$ 137,148

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Maintain increased access to staff	All	$ 60,000	$ -	$ -	$ -	$ 60,000
1	2	Free tutoring	All	$ 5,250	$ -	$ -	$ -	$ 5,250
1	3	Professional Development	All	$ 5,000	$ -	$ -	$ -	$ 5,000
2	1	Attendance prizes	All	$ -	$ -	$ 3,000	$ -	$ 3,000
2	2	Volunteer/guardian appreciation	All	$ -	$ -	$ 2,500	$ -	$ 2,500
2	3	Social-Emotional Support	All	$ 8,000	$ -	$ -	$ -	$ 8,000
2	4	Attendance Meetings	All	$ 500	$ -	$ -	$ -	$ 500
3	1	Cleaning and maintenance	All	$ 15,000	$ -	$ -	$ -	15,000
3	2	Replacement of damaged classroom furniture	All	$ 2,000	$ -	$ -	$ -	$ 2,000
3	3	Outdoor spaces	All	$ 30,000	$ -	$ -	$ -	30,000
3	4	HVAC additions	All	$ 10,000	$ -	$ -	$ -	10,000
3	5	Replace flooring in K-5 classrooms	All	$ 10,000	$ -	$ -	$ -	10,000
4	1	Summer camp	All	$ -	$ 35,000	$ -	$ -	35,000
4	2	Increase summer camp days offered	All	$ -	$ 35,000	$ -	$ -	35,000
4	3	Provide healthy meal options	All	$ -	$ -	$ -	$ -	$ -
4	4	Purchase passenger van	All	$ 65,000	$ -	$ -	$ -	65,000

2023/24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 814,482	$ 116,064	14.25%	0.00%	14.25%	$ 210,750	0.00%	25.88%	**Total:**	$ 210,750
								LEA-wide Total:	$ -
								Limited Total:	$ -
								Schoolwide Total:	$ 210,750

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Maintain increased access to staff	Yes	Schoolwide	All	Elementary	$ 60,000	0.00%
1	2	Free tutoring	Yes	Schoolwide	All	Elementary	$ 5,250	0.00%
1	3	Professional Development	Yes	Schoolwide	All	Elementary	$ 5,000	0.00%
2	1	Attendance prizes	No	Schoolwide		Elementary	$ -	0.00%
2	2	Volunteer/guardian appreciation	No	Schoolwide		Elementary	$ -	0.00%
2	3	Social-Emotional Support	Yes	Schoolwide	All	Elementary	$ 8,000	0.00%
2	4	Attendance Meetings	Yes	Schoolwide	All	Elementary	$ 500	0.00%
3	1	Cleaning and maintenance	Yes	Schoolwide	All	Elementary	$ 15,000	0.00%
3	2	Replacement of damaged classroom furnitu	Yes	Schoolwide	All	Elementary	$ 2,000	0.00%
3	3	Outdoor spaces	Yes	Schoolwide	All	Elementary	$ 30,000	0.00%
3	4	HVAC additions	Yes	Schoolwide	All	Elementary	$ 10,000	0.00%
3	5	Replace flooring in K-5 classrooms	Yes	Schoolwide	N/A	Elementary	$ 10,000	0.00%
4	1	Summer camp	Yes	Schoolwide	All	Elementary	$ -	0.00%
4	2	Increase summer camp days offered	Yes	Schoolwide	All	Elementary	$ -	0.00%
4	3	Provide healthy meal options	Yes	Schoolwide	All	Elementary	$ -	0.00%
4	4	Purchase passenger van	Yes	Schoolwide	All	Elementary	$ 65,000	0.00%

2022/23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 256,137.00	$ 161,586.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Increased access to staff	Yes	$ 114,000	$ 62,426
1	2	Free tutoring	Yes	$ 5,250	$ 5,250
1	3	Professional Development	Yes	$ 5,000	$ 5,000
2	1	Attendance prizes	No	$ 3,000	$ 3,000
2	2	Volunteer/guardian appreciation	No	$ 2,500	$ 2,500
2	3	Social-Emotional Support	Yes	$ 8,000	$ -
3	1	Cleaning and maintenance	Yes	$ 27,212	$ 29,879
3	2	Replacement of damaged classroom furniture	Yes	$ 2,000	$ 2,000
3	3	Outdoor spaces	Yes	$ 10,000	$ -
3	4	HVAC additions	Yes	$ 10,000	$ -
3	5	Replace flooring in K-5 classrooms	No	$ 30,000	$ 16,531
4	1	Summer camp	Yes	$ 39,175	$ 35,000
4	2	Provide healthy meal options	Yes	$ -	$ -

2022/23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 96,974	$ 101,835	$ 104,555	$ (2,720)	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	Increased access to staff	Yes	$ 45,455	$ 62,426.00	0.00%	0.00%
1	2	Free tutoring	Yes	$ 5,250	$ 5,250.00	0.00%	0.00%
1	3	Professional Development	Yes	$ 1,918	$ 5,000.00	0.00%	0.00%
2	1	Attendance prizes	No	$ -	$ -	0.00%	0.00%
2	2	Volunteer/guardian appreciation	No	$ -	$ -	0.00%	0.00%
2	3	Social-Emotional Support	Yes	$ -	$ -	0.00%	
3	1	Cleaning and maintenance	Yes	$ 27,212	$ 29,879.00	0.00%	0.00%
3	2	Replacement of damaged classroom furniture	Yes	$ 2,000	$ 2,000.00	0.00%	0.00%
3	3	Outdoor spaces	Yes	$ 10,000	$ -	0.00%	
3	4	HVAC additions	Yes	$ 10,000	$ -	0.00%	
3	5	Replace flooring in K-5 classrooms	No	$ -	$ -	0.00%	0.00%
4	1	Summer camp	Yes	$ -	$ -	0.00%	
4	2	Provide healthy meal options	Yes	$ -	$ -	0.00%	

2022/23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 682,337	$ 96,974	0.00%	14.21%	$ 104,555	0.00%	15.32%	$0.00 - No Carryover	0.00% - No Carryover

Instructions

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

Introduction and Instructions

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

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

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

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

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

  o 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

- **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).

- o **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.

  - o 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. Estimated Actual Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Estimated Actual LCFF Base Grant and the Estimated Actual 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 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)

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

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

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

  - 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 4 from 7)

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

- 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

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

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

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

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

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

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

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

California Department of Education
November 2021