

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

Developed by the California Department of Education, November 2022

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Shool of Unlimited Learning

CDS Code: 10621661030642

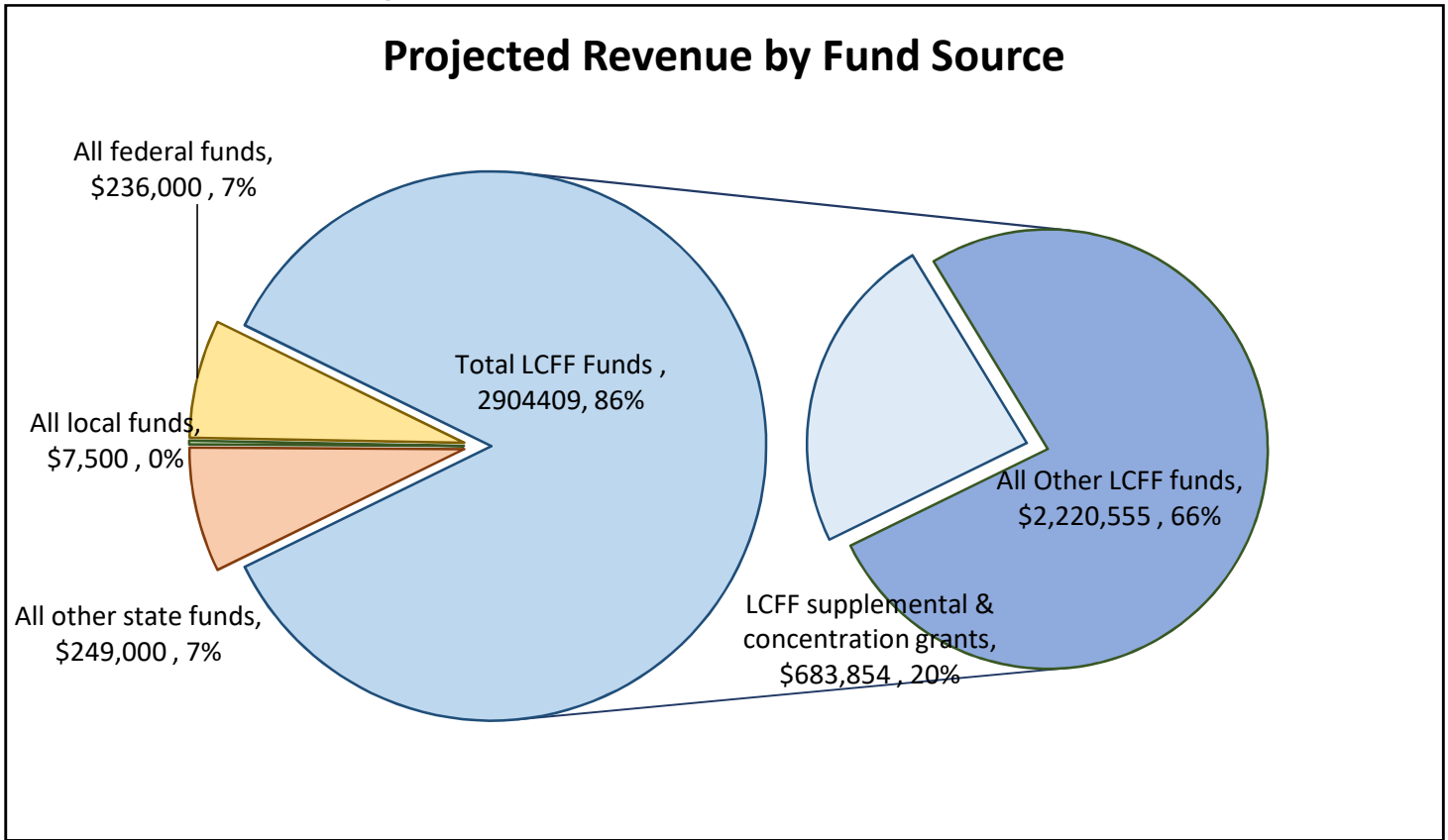
School Year: 2023-2024

LEA contact information: Susan Lopez

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

Budget Overview for the 2023-2024 School Year

Projected Revenue by Fund Source

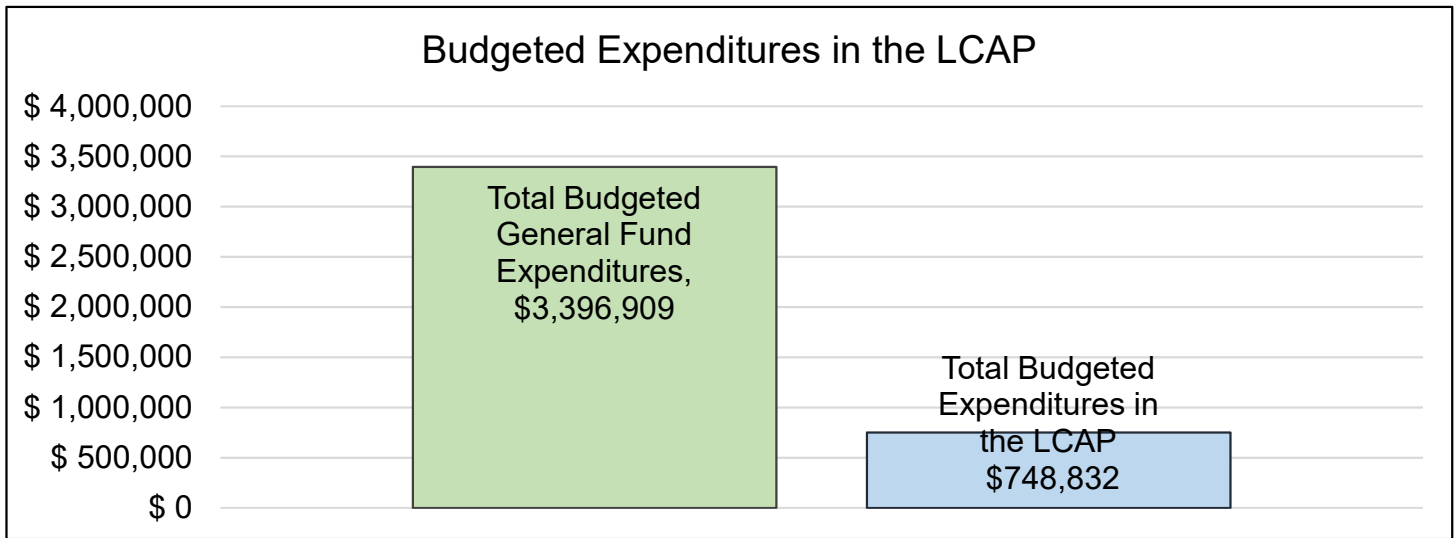


This chart shows the total general purpose revenue Shool of Unlimited Learning expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Shool of Unlimited Learning is \$3,396,909.00, of which \$2,904,409.00 is Local Control Funding Formula (LCFF), \$249,000.00 is other state funds, \$7,500.00 is local funds, and \$236,000.00 is federal funds. Of the \$2,904,409.00 in LCFF Funds, \$683,854.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Shool of Unlimited Learning plans to spend for 2023-2024. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Shool of Unlimited Learning plans to spend \$3,396,909.00 for the 2023-2024 school year. Of that amount, \$748,832.00 is tied to actions/services in the LCAP and \$2,648,077.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Additional funds will be utilized to provide upgrades to the condition of the building to meet standards for a healthy learnin environment.

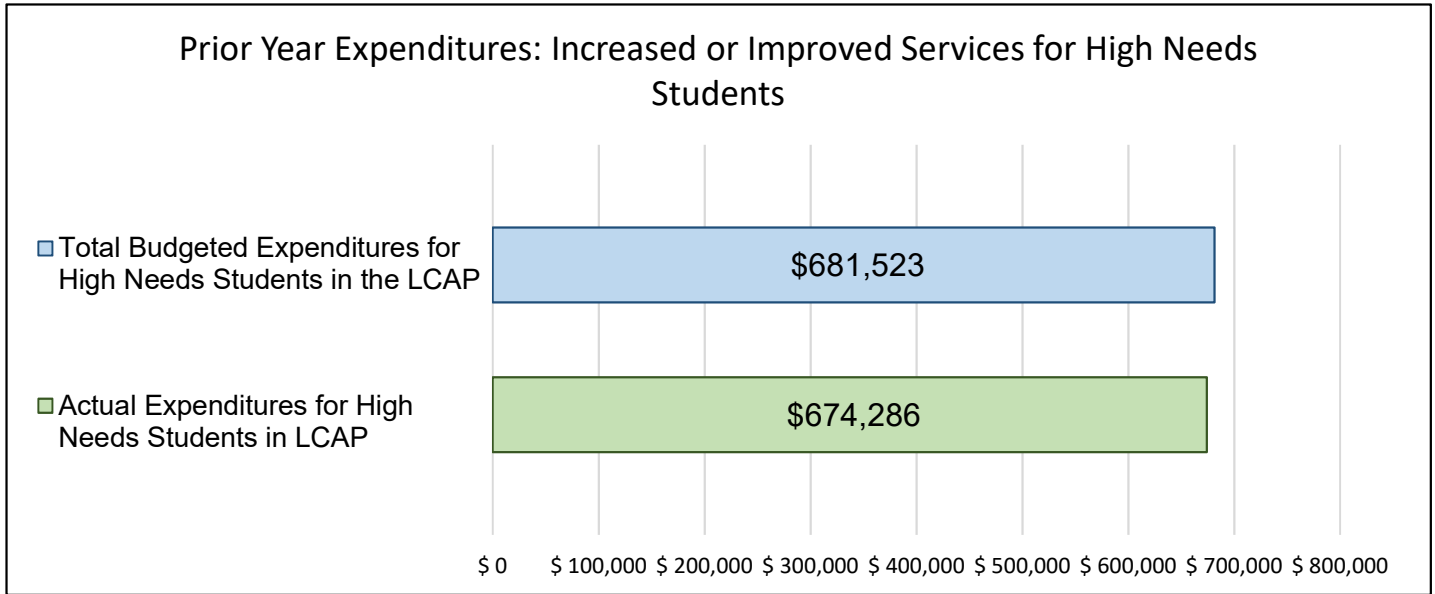
Increased or Improved Services for High Needs Students in the LCAP for the 2023-2024 School Year

In 2023-2024, Shool of Unlimited Learning is projecting it will receive \$683,854.00 based on the enrollment of foster youth, English learner, and low-income students. Shool of Unlimited Learning must describe how it intends to increase or improve services for high needs students in the LCAP. Shool of Unlimited Learning plans to spend \$674,286.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

Additional training for staff to meet the needs of high needs students including but not limited to English Learners, foster youth, homeless youth, and others affected by the pandemic. These services will focus in the areas of mental health and addressing learning loss.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-2023



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

The text description of the above chart is as follows: In 2022-2023, Shool of Unlimited Learning's LCAP budgeted \$681,523.00 for planned actions to increase or improve services for high needs students. Shool of Unlimited Learning actually spent \$674,286.00 for actions to increase or improve services for high needs students in 2022-2023. The difference between the budgeted and actual expenditures of \$7,237.00 had the following impact on Shool of Unlimited Learning's ability to increase or improve services for high needs students:

Reported budget is in anticipation of 2023-2024 needs. However, additional funds may be used during the school year as the need comes forward.

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
School of Unlimited Learning	Susan Lopez	susan.lopez@fresnoeoc.org 559-500-1352

Plan Summary 2023-2024

General Information

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

The School of Unlimited Learning (SOUL) was established to serve youth who are at risk of dropping out of high school. Students attending SOUL receive the extra individual attention they need to succeed. What we found is that when we spend a little more time with these students, we see their true nature and desire to achieve. We find that our students are eager to learn; hungry for knowledge, generous in nature and that they truly want to make a positive impact in their neighborhoods and community.

The School of Unlimited Learning (SOUL) presently serves, educates and works with students residing primarily within the Fresno metropolitan area. The students, ages 14 through 21, and grades 9 through 12, have not yet received a high school diploma and many are at high risk of dropping out of school. The majority of SOUL students reside in economically depressed areas within the Fresno metropolitan area. Most targeted youth have a history of low academic achievement due primarily to poor attendance in their previous schools. A review of their scholastic career typically reveals a failure to benefit from available support services in the traditional school system, and a possible need for more comprehensive social services.

The School of Unlimited Learning has been an asset to the Fresno community in serving at-risk youth for nearly 24 years. SOUL's target population can be largely defined as students who are habitually truant, severely credit deficient, pregnant or parenting, or part of the juvenile justice system and at risk of dropping out of school. SOUL began to utilize the alternative dashboard when it became available in August 2018.

Reflections: Successes

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

1. Together, students, parents, faculty, support staff, administration, and community partners experience a strong sense of connectedness, acceptance, and respect for each other are evidenced in an exceptionally positive school culture. The 2021/2022 parent and student survey

results revealed that 100% of SOUL parents felt welcomed at SOUL. Ninety percent of parents stated that SOUL has helped their child become more focused in school.

2. SOUL is committed to maintaining a safe and orderly environment for all students and staff. When surveyed, all students indicated that they feel SOUL is an extremely safe campus. After using distance learning for a semester in March of 2020, SOUL was able to open its doors to students in September 2020 for face-to-face hybrid instruction, which has resulted in increased student success. SOUL currently continues to implement the hybrid model with core subjects meeting one-on-one and electives using a small classroom-based model.
3. To address the goal of parent connectedness, 100% of our student's parents/guardians meet at least once per year with a SOUL case manager. During the 2021/2022 school year, limited student contact due to the pandemic resulted in an increase in parent communication and connectedness.
4. The use of Pathways and NWEA Measures of Academic Performance (MAP) for student data collection, analysis, and reporting. All students take the NWEA MAP test. 100% of all students and parents have access to School Pathways, our student information system.
5. Classes prepare students for the world of work through career technical education, computer literacy, child development, street law, culinary arts, and construction trade skills. Due to the pandemic, career courses were curtailed significantly. A resurgence of career education opportunities is foreseen in the 2023/2024 LCAP.
6. SOUL's vision is developed collaboratively with all stakeholders and is consistent and supported by the school's expected schoolwide learning results.
7. SOUL's sense of family among students, alumni, parents, community members, partner organizations, and school staff encourage and support increased student achievement.
8. Instruction is standards-based and supplements traditional texts in creative ways.
9. Instruction is enhanced through the increased use of technology.
10. Intervention resources for skills-deficient students, including English learners, have increased over the past five-year period. Students with deficiencies in reading and math are assigned individualized reading and/or math prescriptions to bring them to grade level.
11. SOUL's graduation rate increased steadily over the past three years.
12. SOUL offers 19 UC approved academic courses.
13. SOUL developed a multi-tiered system of support for students as well as parents that has resulted in higher attendance and improved academic performance.
14. Increased efforts to engage parents during the COVID campus closure have resulted in much closer parent connections and home/school communication.

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.

1. Increased efforts must be made to ensure that a greater percentage of students meet or exceed target growth in both English language arts (ELA) and math. Teacher monitoring of student progress and growth in reading and math proficiency has been inconsistent. Measures must be

taken to closely monitor student progress and provide prescriptive interventions when necessary.

2. Career education courses were severely limited during the past 3 school years due to inaccessibility caused by the pandemic. A major focus for the 2023/2024 school year will be the expansion of career education to all students.
3. In order for students to reengage in learning, SOUL has identified a need to address the social and emotional well-being of all students, and in particular, students with unique needs of special populations, many of whom have suffered from feelings of isolation, lack of motivation, and depression.
4. SOUL acknowledges that parents are equal partners in promoting student achievement and educational development. SOUL will continue to make every effort to ensure that every interaction with parents is positive and valuable.
5. Stakeholder input has called for flexibility in SOUL's instructional delivery. To increase our graduation rate, SOUL has implemented a hybrid model of learning, which will allow students greater opportunities for credit recovery, intervention, career-exploration, and social/emotional resources.

LCAP Highlights

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

Key features of the 2023/2024 LCAP Plan are based on the following school-wide goals:

1. Increase the percentages of students meeting or exceeding growth targets in language arts/literacy and math.
2. Increase annual graduation rate.
3. Increase student connectedness to school and motivation for academic success.
4. Increase student knowledge of and preparedness for post-secondary education and career choices.
5. Increase efforts to identify, monitor, and support students who are at high risk of dropping out of school, and make referrals to appropriate intervention resources.
6. Provide expanded learning opportunities to address learning loss due to COVID.
7. Reinstate SOUL's career education program, which was suspended due to COVID.
8. Provide resources that address student social and emotional wellbeing.

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.

School of Unlimited Learning

Support for Identified Schools

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

In developing the CSI plan, SOUL staff first reviewed our school's shared WASC, Charter, and 20220/2023 Single Plan for Student Achievement (SPSA) goal of creating greater student access to post-secondary opportunities by increasing school graduation rate. Staff reviewed the most current CDE and internal graduation rate and dropout rate data, attendance data, and RIT scores from NWEA's Measures of Academic Progress (MAP) tests to determine language arts and math growth levels. Using a root cause analysis approach, school staff and stakeholders first identified causal factors for students not graduating. Student personal learning files were examined to identify individual barriers to academic success. Findings affecting a student's graduating high school revealed that a high percentage of SOUL students live in poverty. An overwhelming majority of students entering the charter school are credit deficient, have a history of truancy, and enroll with language arts and math skills significantly below grade level. Student and parent data from surveys administered in November 2022 and March 2023 identified the following factors as root causes for student failure at their previous schools: lack of motivation; inadequate basic educational services; insufficient instructional intervention; and social and emotional issues. An examination of student enrollment over the past three years revealed that nearly 95% of students who enroll at SOUL are credit deficient. Further analysis revealed that despite recent gains in overall graduation rates, SOUL's graduation rate is hampered by large numbers of severely deficient 12th grade students who do not graduate in their 12th grade year and thus deemed "non-completers". For all seniors, credit recovery is critical to obtaining a high school diploma.

Results of parent and student survey data, along with findings of the main root causes for student failure were shared with staff and other stakeholders through meetings held in August and September 2022. Graduation and dropout rate data, along with NWEA MAP results were reviewed at staff meetings, parent meetings and advisory council meetings in August and September 2022. Attendance and discipline data were included in our School Accountability Report Card and shared with stakeholders, as well as posted online.

In identifying root causes for student failure and the underlying additional challenges of school closure due to the pandemic, stakeholder input largely influenced the development of specific interventions for the 2022-2023 school year. Stakeholder data analyses led to the development of student/family support teams for each student to ensure that the students remain on track to graduate by receiving additional weekly assistance and support during the school site closure. Support teams, which consist of certificated, classified, and social work intern staff, will closely monitor student academic progress as well as social and emotional well-being of students and families on a weekly basis, either in person or remotely.

School staff reviewed the 2022-2023 preliminary budget, as well as staffing, and technology resources for distance learning to identify resource inequities. With the addition of CSI funding for the 2022-2023 school year, budgetary, staffing and facilitates needs were successfully met. The identified resource inequities were successfully overcome through additional State funding to cover the costs associated with the purchase of the aforementioned technological resources.

In October 2022, SOUL shared a draft of its SPSA and CSI Prompts with the Governing Council, Fresno EOC Board of Commissioners, school staff, students, and parents. SOUL staff also held parent meetings, one of which was the English Learning Advisory Committee (in Spanish) to discuss the draft of SOUL's SPSA Plan and CSI Prompts. As stated, stakeholder input has been addressed and incorporated into this plan.

Monitoring and Evaluating Effectiveness

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

SOUL will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement consistent with the processes for monitoring and evaluating LCAP goals, which are articulated in this LCAP plan. Data monitored will include all of the measurable outcomes identified in SOUL's 2022-2023 SPSA Plan:

School monitoring and evaluation of the effectiveness of the CSI plan will include the following:

- Teachers will monitor NWEA MAP results data to identify gaps and prescribe interventions.
- Administration will review NWEA data to identify gaps and prescribe interventions.
- Annual Report to School Governing Council will include all student performance data.
- Guidance Counselor Coordinator and the Coordinator of Curriculum & Instruction will work with case managers and teachers to identify students at risk of failing a class and prescribe individualized tutoring.
- Guidance Counselor Coordinator will prescribe credit recovery options to credit deficient students.
- Principal will hold seven parent meetings to discuss student progress and other school-related issues and gain input from parents.

The progress and results of the CSI goals will be presented to the following stakeholders:

- SOUL Governing Council – Principal, counselor, teachers, students, parents, community members (7 meetings throughout the school-year)
- Weekly teacher meetings, or as needed, to discuss student progress and instructional strategies
- Monthly school-wide staff meetings to share data when relevant (e.g. fall, winter, and spring NWEA results)
- Annual Report to the SOUL Governing Council and to Fresno Unified School District
- Overall review of data at May 2024 Parent and ELAC meetings.

SOUL Administration will provide support in the following manner:

- Administration will arrange for training with NWEA in order to become proficient in utilizing test data.

- Administration will provide access to EdTec testing data analysis. Using data provided by the EdTec, the faculty used Bayesian hierarchical modeling to improve the reliability of subgroup proficiency measures and demonstrate the approach's efficacy.
- Administration provided a stipend for an EL Coordinator which was chosen from faculty members. This position allowed our EL students to gain access to listening, speaking, and English comprehension in addition to their regular curriculum.
- Administration provided the opportunity to attend professional development conference especially in the area of charter schools.
- Student & parent surveys were developed using the REL West suggestions which included: Goal is clear and attainable, Purpose is explained, How will data be used, and Likert Scales (rating scales)

Specific goals have been established to address each component of the plan, as outlined in SOUL's Single Plan for Student Achievement, 2022-2023 Learning Continuity and Attendance Plan, 2022-2023 WASC Action Plan, and Charter Goals. At the end of the year, student performance data and other statistical information such as the percentage of SOUL graduates and non-completers and SOUL's internal graduation rate, will be compared to the established goals.

If one or more of the goals of the plan proves not to yield positive results, the annual goals will be revised by all stakeholders mentioned above (students, staff, parents, community members, ELAC parents, etc.) to determine deficiencies and recommend new goals based on need.

Engaging Educational Partners

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

Stakeholder input received from April 2022 to the present has served to guide our Learning Continuity and Attendance Plan. Students were scheduled a minimum of one-hour long, one-on-one instruction and assessment each week with an assigned teacher. During these meetings, teachers reviewed the work the student had completed and provided instruction on lessons that were not completed with an adequate grade. Teachers reviewed student time spent working via the activity logs generated by the students.

SOUL's 2022-2023 professional development plan focused on strategies needed to deliver high-quality learning instruction. Teachers received training on how to navigate through the Edgenuity Core curriculum program, which included the monitoring of student academic progress. Teachers were given additional training on using the NWEA Measures of Academic Progress to assess students. Future trainings will include additional specific strategies to enhance student engagement and participation in learning. Additional training will focus on engaging parents and families as partners in student learning. Regular teacher collaboration plays a significant role in supporting the learning program and professional development. Ongoing professional learning will be offered throughout the school year to support achievement of SOUL's Charter and WASC goals.

Parent and student input through personal phone contact and surveys prioritized a need for SOUL to provide increased contact with teachers; increased resources to address student emotional and social well-being; and, when possible, face-to-face support and counseling at the school site. Community stakeholder and staff input called for resources such as providing school meals, social and emotional counseling, and additional academic support for special populations, including English learners, special education, foster and homeless youth, and low-income students. Stakeholder input influenced the following aspects of SOUL's Learning Continuity and Attendance Plan: the development of clear expectations for daily and weekly instruction, including scheduled tutorial time; differentiated instruction for EL students; and one-to-one meetings with the student's teacher of record. In September 2020, Fresno County Health Department agreed to allow students with unique learning needs to access direct on-campus academic and non-academic resources. To support parents in providing assistance to their own child's learning, SOUL's learning plan included specific expectations for weekly communication from SOUL staff to students and families. Since parents needed clear expectations of what they should expect from learning, SOUL parent meetings were held monthly. In March 2023, stakeholders were surveyed to help identify strengths, gaps, and needs. Data from student, parent, staff, and community partner surveys was collected and shared with all stakeholder groups at staff meetings, parent meetings, and the April 2023 Governing Council meeting. Data and recommendations from the surveys have been incorporated into this LCAP.

For the 2022-2023 school year, parent surveys and student progress clearly indicate the one-on-one model of instruction is benefiting our students. For those wanting social interaction, a classroom-based program was reintroduced and in-person elective classes were offered.

A summary of the feedback provided by specific educational partners.

Stakeholder feedback was very positive from all stakeholder groups. Students and parents were extremely satisfied with the efforts that SOUL has made by providing individualized instruction,

maintaining ongoing communication with students and parents, providing resources such as academic, personal, and mental health counseling, and maintaining a safe and orderly environment. Recommendations from students, parents, and staff focused on program flexibility in providing a hybrid program. Parent and student surveys revealed over 83% of parents and student preferred individualized instruction versus whole classroom instruction, especially with respect to language arts and math. (Prior to COVID, over 70% of SOUL students were enrolled in Independent Study). 95% of stakeholders prioritized a need for the reinstatement of career education courses, and students identified the strongest interest in courses associated with careers in the health industry and business sector. The responses and recommendations of stakeholders have been incorporated into the 2023-2024 plan.

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

In addition to the high level of participation in the surveys, all stakeholder groups have had ample opportunity to provide input through personal phone calls, parent, staff, and community partner meetings, and student meetings with their teachers, case managers and counselors. Flexible scheduling, expanded career education classes, resources for addressing student learning loss due to COVID, and student social and emotional wellbeing have been incorporated into the 2023-2024 LCAP.

The following metrics are the direct results of stakeholder input:

Goal 1: Increase in Reading and Math Levels

All students scoring below the standard will be enrolled in a mandatory class designed to help them increase their reading and/or math levels. Each student will be assigned a growth rate percentage goal which will be monitored and reevaluated each testing session. Additional staff will provide instruction or personalized tutoring for identified students. Each student will be assigned an individualized, prescriptive language arts and math curriculum through Edgenuity's MyPath.

Goal 2: Increase in Graduation Rate

Additional tutoring will be made available to assist 12th grade students who need additional assistance to pass their classes to graduate. In addition, the College and Career

Goal 3: Increase in School Connectedness and Expansion of Career Education Courses

To increase student engagement and career preparedness, among SOUL students, SOUL will add one additional career exploration course each year for a three- year period. A multi-tiered system of support is used to enhance student connectedness to school by developing trusting relationships with supportive adults on campus.

Goal 4: Parent Engagement

Parent counseling, training, and workshops will be scheduled a minimum of four times per year that are specifically designed to provide information to parents about Fresno EOC and community resources that can assist them in removing barriers to their child's success. Staff will receive training in social-emotional interventions in order to serve our population in a timely and effective manner. A Coordinator of Student & Parent Outreach will be hired to focus on the needs of our clients especially those families who are English Learners.

Goals and Actions

Goal 1: Increase in Reading and Math Skills

Goal #	Description
Goal #1	Improve Student Academic Performance and College and Career Readiness by Increasing Reading and Math Levels of all SOUL Students.

An explanation of why the LEA has developed this goal.

Nearly 80% of all students who enroll in SOUL are severely skill deficient in math and/or reading. Over the past five years, the average entry reading level for SOUL students has been a 6.5 grade level, whereas the math level averages a 5.5 grade level. Close monitoring of student reading and math levels will provide SOUL ongoing data regarding student achievement and will assist in determining intervention needs. The CAASPP 2018/2019 Smarter Balanced Test results revealed that 19 percent of SOUL students met or exceeded the standard in language arts/literacy and zero percent of students met or exceeded the standard in math. All teachers receive common core and ELD professional development training throughout the year. SOUL will use an internal growth target rates in both Reading and Math using NWEA tests in both areas.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC Language Arts	19% of students met or exceeded English Language Arts standard in 2019	All: n/a LI: FY: EL: Date Year 2021-2022	All: 13% LI: 9% FY: 6% EL: 2% Date Year 2022-2023		16% growth above baseline will meet or exceed standard for all subgroups
SBAC Math	0% of students met or exceeded Math standard in 2019	All: n/a LI: FY: EL: Date Year 2022-2023	All: 0% LI: 0% FY: 0% EL: 0% Date Year 2022-2023		11% growth above baseline will meet or exceed standard for all subgroups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA MAP Reading	Percent of students who meet or exceed target growth in Winter 2022	All: % LI: % FY: % EL: % Date Year 2021-2022 Data Source: NWEA test.	All: 33% LI: 60% FY: 49% EL: 36% Date Year 2022-2023 Data Source: NWEA test.		20% growth over baseline year.
NWEA MAP Math	Percent of students who meet or exceed target growth in Winter 2022	All: % LI: % FY: % EL: % Date Year 2021-2022 Data Source: NWEA test.	All: 60% LI: 70% FY: 80% EL: 42% Date Year 2022-2023 Data Source: NWEA test.		15% growth over baseline year.

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Increase in NWEA's MAP scores	<p>NWEA 's Measures of Academic Progress Benchmark Exams will be given three times per year to monitor student progress in language arts and math.</p> <p>Students scoring below the grade level standard will be enrolled in a mandatory class designed to help them increase their reading and/or math levels. Additional staff will provide instruction or personalized tutoring for identified students.</p> <p>Each student scoring below the standard upon enrolling will be given an individualized, prescriptive language arts and math curricula.</p> <p>Student laptops and software were purchased to meet the needs of intervention classes.</p>	\$71,807	Y

Action #	Title	Description	Total Funds	Contributing
Action #2	Increase in SBAC Scores	Students who do not meet the standard in language arts or math will be given a mandatory class designed to help them increase their reading and/or math levels. Additional staff will provide instruction or personalized tutoring for identified students. A tutor provided individualized instruction for those students scoring 3 grade levels below the norm.	\$40,238	Y
Action #3	Monitoring of Student Benchmark Data	All teachers will be given copies of student benchmark performance data, to which they will refer and provide students prescriptive resources, such as Intervention classes and other resources to address learning loss in language and math.	\$30,004	Y
Action #4	Curriculum Development and Teacher Training.	Teachers will receive training in CASSPP testing and review best practices for integrating language arts and math into all curriculum. A school-wide focus will be centered on developing strategies to improving student literacy across the curriculum.	\$78,557	Y
		Goal #1 Subtotal	\$220,606	

Goal Analysis for 2022-2023

Action was implemented as described in the 2022/2023 LCAP. The School of Unlimited Learning has been successful in creating greater consistency and structure around the school's data needs. Multiple departments continue to collaborate to provide equity and access to improve student outcomes by providing data and data analysis supports, assessment calendar and supports, enhancing data tools to support data-based decisions, and other supports directly affecting English learner, low-income, and foster youth students. This goal will be analyzed as part of progress to inform the development of the 2023-2024 LCAP.

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.

This goal will be analyzed as part of progress to inform the development of the 2023-2024 LCAP.

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

This goal will be analyzed as part of progress to inform the development of the 2023-2024 LCAP.

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.

This goal will be analyzed as part of progress to inform the development of the 2023-2024 LCAP.

Goal 2: Increase Graduation Rate

Goal #	Description
Goal #2	Create Greater Student Access to Post-Secondary Opportunities by Increasing School Graduation Rate

An explanation of why the LEA has developed this goal.

An overwhelming majority of students who enroll at SOUL are credit deficient. Nearly 40% of all SOUL students are 12th graders. Despite recent gains, SOUL’s graduation rate is hampered by large numbers of severely deficient 12th grade students who do not graduate in their fourth year of high school and are thus deemed “non-completers”. For all seniors, credit recovery is critical to obtaining a high school diploma. In addition to providing students increased intervention resources and support to recover credits to graduate, stakeholders have identified a need for flexibility in SOUL’s instructional delivery. To increase our graduation rate, SOUL is exploring a hybrid model of learning, which will allow students greater opportunities for credit recovery, intervention, career exploration, and social/emotional resources. SOUL has met its target graduation rate since the 2011/2012 school year. SOUL will continue to set the goal of meeting or exceeding its graduation rate each year for the next three years. Using the 2018/2019 Cohort Dropout Rate of 32% as a baseline, SOUL’s dropout rate will decrease by 4% per year. SOUL’s internal graduation rate in 2020 was 95%. SOUL’s internal graduation rate in 2021 was 94.7%. SOUL’s dropout rate for seniors was 7%.

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CDE Annual Minimum Graduation Rate for School	Target School Graduation rate set by CDE	Meet or exceed target graduation rate set by State of California Data Year 2021-2022 Data Source: Internal graduation rate	58% of seniors meet or exceed target graduation rate set by State of California Data Year 2022-2023 Data Source: Internal graduation rate		65% of seniors meet or exceed target graduation rate set by State of California
CDE Cohort Dropout Rate	32% for all subgroups	24% for all subgroups Data Year 2021-2022 Data Source: Internal graduation rate	21% for all subgroups Data Year 2022-2023 Data Source: Internal graduation rate		16% for all subgroups
School Internal Graduation Rate	2019/2020 Internal Graduation Rate of 95%	85% for all subgroups Data Year 2021-2022 Data Source: Internal graduation rate	89% for all subgroups Data Year 2022-2023 Data Source: Internal graduation rate		95% for all subgroups

Actions

Action #	Title	Description	Total Funds	Contributing
1	Case Management Support	Assigned staff will work with seniors to assist them in accessing resources that help to remove identified barriers to graduation. In addition, they will work closely with teachers and with other support staff, such as the Guidance Dean and Home/School Liaison to ensure that the seniors have the resources they need to successfully complete their studies.	\$39,630	y

Action #	Title	Description	Total Funds	Contributing
2	Personal Learning Plans	Assigned staff will develop personal learning plans for all 12 th grade students to identify a timeline for graduation and the resources they need to complete their studies successfully.	\$42,581	Y
3	Career Counseling	Assigned staff will provide college readiness preparation for all 12 th grade students and conduct career assessments for all 12 th grade students on track to graduate, and assist with resume preparation. The Career Counselor will serve as the primary liaison between the school and post-secondary institutions to assist with the enrollment of SOUL graduates into post-secondary institutions.	\$69,016	Y
4	Additional Tutoring	Assigned staff provide Individualized tutoring and instruction will assist students who need additional help to pass their classes.	\$46,250	Y
5	Coordination of Resources for Special Student Populations	Assigned staff will identify, develop, and expand services for special student populations by establishing a close coordination of resources with agency and community partners and identifying need for such resources among our students and parents.	Incl.	Y
Goal #1 Subtotal			\$197,477	

Goal Analysis for 2022-2023

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

Goal 2 actions did not meet their goals for the 2022-2023 school year. Case Management Support and Career Counseling will continue but with specific targets for individual students. Scheduled counseling sessions focus on attendance, grades, and credits earned by students. Tutoring will be offered on a set schedule for all students. Weekly meetings will be held by the SOUL Leadership Team and faculty to review student progress.

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

Action #2 – Personal Learning Plans will be implemented with every student and become available to all staff to review. Professional development will be scheduled to have staff familiar with processes

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

Action #1 – Case management services were successful in making connections with students and families.

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.

This goal will be analyzed as part of progress to inform the development of the 2023-2024 LCAP.

Goal 3: Increased Student Connectedness and Expansion of Career Education

Goal #	Description
Goal #3	SOUL students will demonstrate increased connectedness and motivation for academic success during and beyond their high school experience through increased attendance, higher engagement, and greater exposure to career education opportunities.

An explanation of why the LEA has developed this goal.

Notwithstanding recent gains in student participation in extracurricular activities and community service projects, SOUL continues to experience lower than average ADA to enrollment. SOUL will collect, analyze, and evaluate student participation and attendance data on an annual basis and make recommendations for program changes to improve attendance and increase engagement in career classes and extra-curricular activities, including student leadership. The majority of SOUL students are considered high-risk of dropping out of school due to past-history of truancy and poor academic achievement. In order to help students become successful academic learners, it is essential to help them remove non-academic barriers, such as depression, gang affiliation, substance abuse, domestic violence issues, and other personal family challenges.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2025–26
ADA to Enrollment	80%	82.5% for all subgroups	85.3% for all subgroups		94% for all subgroups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2025–26
Career Education Courses	Five career education courses	Reinstatement of three career education courses that were cancelled due to COVID Data Year 2021-2022 Data Source: Internal Course Catalog	SOUL will offer 6 career education courses.		SOUL will offer eight career education courses
Student Participation	50% of all students will participate in career, leadership, and/or co-curricular activities.	40% of all students will participate in career, leadership, and/or co-curricular activities.	55% of all students will participate in career, leadership, and/or co-curricular activities.		80% of all students will participate in career leadership, and/or co-curricular activities.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Flexibility in Scheduling	SOUL will provide greater flexibility in scheduling of classes to increase student attendance and more actively engage students in learning. The flexible scheduling model will include specific skills labs and other strategies designed for students or who are skills deficient in math and reading.	Incl	
2	Increased Case Management Services	Case managers will work closely with students to assist them in accessing resources that help remove barriers to academic and personal success. In addition, they will work closely with teachers and other support staff to ensure that the seniors have the personal, academic, and emotional resources they need to successfully complete their studies.	\$117,684	Y

Action #	Title	Description	Total Funds	Contributing
3	Expansion of Career Education Courses	To increase student engagement and career preparedness, among SOUL students, SOUL will reinstate career courses and add one additional CTE course each year for a three-year period.	\$30,000	Y
4	Increased Student Recognition and Incentives	Provide student incentives to promote attendance and student achievements. Students will be recognized throughout the year for their academic achievements, attendance, participation and community service.	\$ 10,000	Y
5	Removal of Transportation Barriers	To address transportation barriers, SOUL will provide bus tokens to each student, which will reduce non-attendance.	\$18,500	Y
6	Social/Emotional Intervention	In coordination with the Guidance Dean, the Social/Emotional Intervention Specialist will oversee the support services, activities, and trainings/sessions for students and parents. The sessions are designed to address students' post-COVID social and emotional needs to assist them in removing barriers to academic success.	\$111,350	Y
		Goal 3 Subtotal	\$287,534	

Goal Analysis for 2022-2023

Students identified as low-income and foster youth experience higher rates of suspension and lower rates of attendance as compared to all students. Additionally, students identified as English learners, low-income and foster youth experience lower rates of UC/CSU a-g eligibility and graduation rates as compared to all students. Counselors, case managers, career center staff, and teachers support at-risk students in developing academic and social skills and serve as an initial point of identification and response when students are experiencing social-emotional concerns, career exploration, post-secondary opportunities, and financial literacy. A designated ELAC Coordinator and Home/School Liaison provide several services to increase attendance, grades, and positive behaviors in English learners, foster youth, and low-income students.

This goal will be analyzed as part of progress to inform the development of the 2023-2024 LCAP.

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.

This goal will be analyzed as part of progress to inform the development of the 2023-2024 LCAP.

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

This goal will be analyzed as part of progress to inform the development of the 2023-2024 LCAP.

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.

This goal will be analyzed as part of progress to inform the development of the 2023-2024 LCAP.

Goal 4: Increased Services to Parents

Goal 4:	Increase Student Success through Active Parent Participation, Involvement, and Engagement
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State and/or Local Priorities addressed by this goal: **Parental Involvement (3); Pupil Outcomes (8)**

An explanation of why the LEA has developed this goal.

Typically, parents of at-risk high-school age students do not actively participate in their child’s school activities. SOUL has developed an annual parent involvement plan, which encourages parents to attend scheduled online and in-person meetings and activities throughout the year. Parent attendance, data collected from parent meetings, counselor meetings, and schoolwide events in which parents are requested to attend, reveal a high percentage of parents who do not attend school functions, despite frequent parent contact by teachers and staff, as well as occasional home visits. Increased efforts must be made to involve and engage parents in their children’s education. The annual measurable outcomes are aligned with our school’s charter and WASC goals.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Meeting Attendance	100% for all Subgroups	100% for all Subgroups Data Year 2021-2022 Data Source: Internal surveys & meeting sign in sheets	100% for all Subgroups Data Year 2022-2023 Data Source: Internal surveys & meeting sign in sheets		100% for all Subgroups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Survey Data	95% satisfaction for all subgroups	90% satisfaction for all subgroups Data Year 2021-2022 Data Source: Internal surveys & meeting sign in sheets	96% satisfaction for all subgroups Data Year 2022-2023 Data Source: Internal surveys & meeting sign in sheets		95% satisfaction for all subgroups
Parent workshops and trainings	4 workshops/trainings per year	6 workshops/trainings per year Data Year 2021-2022 Data Source: Internal surveys & meeting sign in sheets	7 workshops/trainings per year Data Year 2022-2023 Data Source: Internal surveys & meeting sign in sheets		10 workshops/trainings per year

Actions

Action #	Title	Description	Total Funds	Contributing
Action # 1	Home/School Liaison	To address truancy, SOUL will utilize an Attendance and Home/School Liaison to oversee increased home-school communication efforts between all SOUL staff and SOUL parents and assist with the administration of the parent surveys in both English and Spanish. Moreover, the liaison will closely monitor student attendance and notify support staff and teachers of students who are truant or need additional resources.	\$ 38,909	Y
Action # 2	Case Management Services for Parents	Parents of students with attendance and/or behavior concerns will meet a minimum of once per month with the Case Manager, who will work with both parents and students to develop strategies to become successful learners.	Incl	Y

Action #	Title	Description	Total Funds	Contributing
Action # 3	Counseling, Trainings and Workshops for Parents and Students	The Coordinator of Student & Parent Outreach will schedule workshops to assist students and their parents in removing barriers to academic success. Workshops will also highlight programs and services through Fresno EOC and other community resources. Bilingual staff will oversee ELAC meetings to ensure that non-English speaking parents have full access to information and participation. Case Managers will provide counseling for students' emotional well-being.	\$ 27,319	Y
		Total	\$66,228	Y

Goal Analysis for 2022-2023+

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.

This goal will be analyzed as part of progress to inform the development of the 2023-2024 LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This goal will be analyzed as part of progress to inform the development of the 2023-2024 LCAP.

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

This goal will be analyzed as part of progress to inform the development of the 2023-2024LCAP.

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.

This goal will be analyzed as part of progress to inform the development of the 2023-2024 LCAP.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$577,754	\$83,975

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
34.38%	0%	0\$	35.31%

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.

Over 94% of SOUL students have been identified as low-income with a history of poor academic achievement. As detailed in this plan, SOUL will provide flexible scheduling, individualized or small group instruction and tutoring, case management services, social and emotional support, and post-secondary preparation for all identified students.

English Language Learners (ELs) will continue to receive academic support from their assigned teacher. This support will be individualized to meet the needs of the student, based on the ELPAC assessment data that has been recorded, as well as previous classroom performance, and teacher input. Additionally, a designated teacher will be assigned to provide supplemental support to the EL students in the areas of reading, writing, listening, and speaking through learning activities and in-person tutoring on a weekly basis. The two teachers, along with a case manager will provide support to students and their families.

Foster and homeless youth are assigned to a mentor/case manager who maintains consistent communication with the student. Ongoing assessments of the student's living situation helps ensure that a lack of resources does not become a barrier to learning. Food distributions, mentoring, community referrals and emergency shelters are utilized to enhance the academic success of foster and homeless youth as well as providing a consistent, positive connection outside of their current living situation.

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

Over 94% of all SOUL students either are English language learners, foster youth, homeless, or low income. SOUL’s comprehensive service delivery system is designed to meet the needs of all students. Resources for English language learners include additional teacher support to provide increased intervention activities that ensure students have the resources they need to successfully complete their required and elective courses. As described in this plan, the addition of an Attendance Home/School Liaison, Student Data & Resource Specialist, and Social/Emotional Intervention Specialist will address physical, emotional, and academic barriers to student success.

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

Additional concentration grant add-on funding will be used to hire/reassign personnel in the following areas: home/school liaison, social-emotional intervention specialist, tutor, student resource and data specialist, tutor, and case managers.

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	[Provide ratio here]	1:19
Staff-to-student ratio of certificated staff providing direct services to students	[Provide ratio here]	1:19

Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, March 2022

[Input LCAP Year] Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 761,845.00	\$ -

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?
1	1	Increase in NWEA MAP scores	Yes
1	2	Increase in SBAC scores	Yes
1	3	Monitoring of Student Benchmark Data	Yes
1	4	Curriculum Development & Teacher Training	Yes
2	1	Case Management Support	Yes
2	2	Student Learning Plans	Yes
2	3	Career Counseling	Yes
2	4	Tutorial Support	Yes
2	5	Coordination of Resources for Special Student Populations	Yes
3	1	Flexibility in Scheduling	Yes
3	2	Increased Case Management Services	Yes
3	3	Expansion of Career Educaiton Courses	Yes
3	4	Increased Student Recognition and Incentives	Yes
3	5	Removal of Transportation Barriers	Yes
3	6	Social/Emotinal Intervention	Yes
4	!	Home/School Liaison	Yes
4	2	Case Management Services for Parents	Yes

Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
\$ 71,807	\$ -
\$ 40,238	\$ -
\$ 30,004	\$ -
\$ 78,557	\$ -
\$ 39,630	\$ -
\$ 42,581	\$ -
\$ 69,016	\$ -
\$ 46,250	\$ -
\$ -	\$ -
\$ -	\$ -
\$ 117,684	\$ -
\$ 30,000	\$ -
\$ -	\$ -
\$ 18,500	\$ -
\$ 111,350	\$ -
\$ 38,909	\$ -
\$ -	\$ -

[Input LCAP Year] 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)
\$ -	\$ 761,845	\$ -	\$ 761,845

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?
1	1	Increase in NWEA MAP scores	Yes
1	2	Increase in SBAC scores	Yes
1	3	Monitoring of Student Benchmark Data	Yes
1	4	Curriculum Development & Teacher Training	Yes
2	1	Case Management Support	Yes
2	2	Student Learning Plans	Yes
2	3	Career Counseling	Yes
2	4	Tutorial Support	Yes
2	5	Coordination of Resources for Special Student Populations	Yes
3	1	Flexibility in Scheduling	Yes
3	2	Increased Case Management Services	Yes
3	3	Expansion of Career Education Courses	Yes
3	4	Increased Student Recognition and Incentives	Yes
3	5	Removal of Transportation Barriers	Yes

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)
0.00%	0.00%	0.00% - No Difference

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)
\$ 71,807		0.00%	0.00%
\$ 40,238		0.00%	0.00%
\$ 30,004		0.00%	0.00%
\$ 78,557		0.00%	0.00%
\$ 39,630		0.00%	0.00%
\$ 42,581		0.00%	0.00%
\$ 69,016		0.00%	0.00%
\$ 46,250		0.00%	0.00%
\$ -		0.00%	0.00%
\$ -		0.00%	0.00%
\$ 117,684		0.00%	0.00%
\$ 30,000		0.00%	0.00%
\$ -		0.00%	0.00%
\$ 18,500		0.00%	0.00%

[Input LCAP Year] 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)
\$ -	\$ -	0.00%	0.00%	\$ -

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)
0.00%	0.00%	\$ -	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table

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

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

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

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