

# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Albert Einstein Academies
<b>CDS Code:</b>	37-68338-0111898
<b>LEA Contact Information:</b>	Name: Dr. David Sciarretta Position: Superintendent Phone: (619) 795-1190
<b>Coming School Year:</b>	2021-22
<b>Current School Year:</b>	2020-21

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

<b>Projected General Fund Revenue for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$12984247
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$1173514
<b>All Other State Funds</b>	\$1335973
<b>All Local Funds</b>	\$1191240
<b>All federal funds</b>	\$857684
<b>Total Projected Revenue</b>	\$16,369,144

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$16712188
<b>Total Budgeted Expenditures in the LCAP</b>	\$12869118
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$1238840
<b>Expenditures not in the LCAP</b>	\$3,843,070

<b>Expenditures for High Needs Students in the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b>	\$610718
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$674790

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$65,326
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$64,072

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	Administrative costs and various operational expenses

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Albert Einstein Academies

CDS Code: 37-68338-0111898

School Year: 2021-22

LEA contact information:

Dr. David Sciarretta

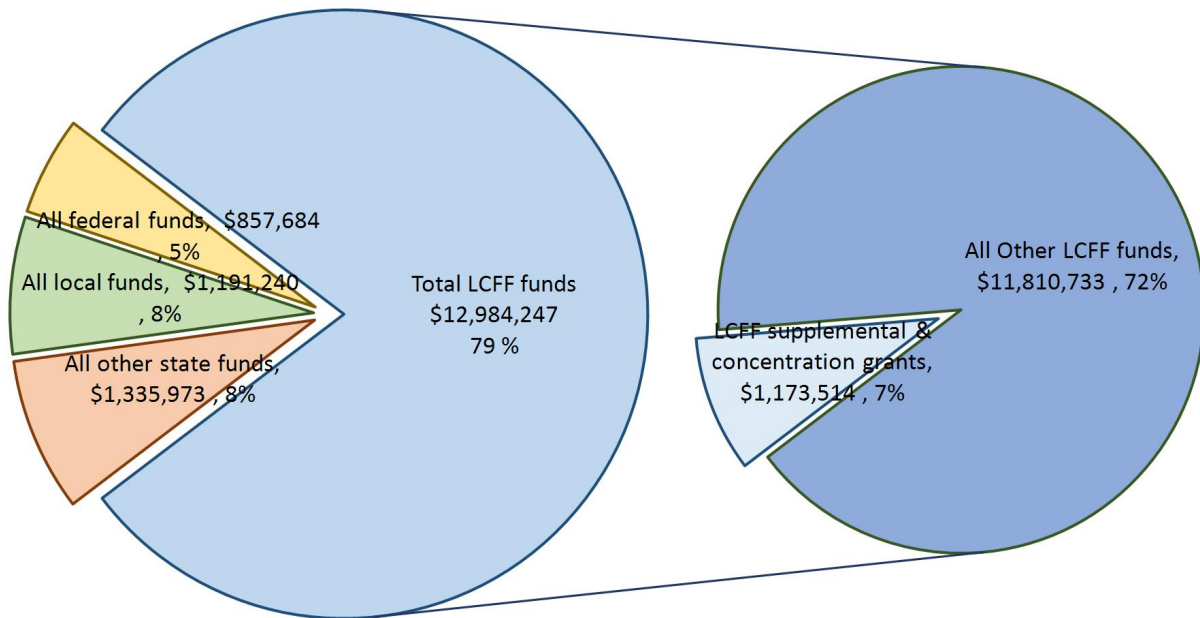
Superintendent

(619) 795-1190

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 2021-22 School Year

### Projected Revenue by Fund Source

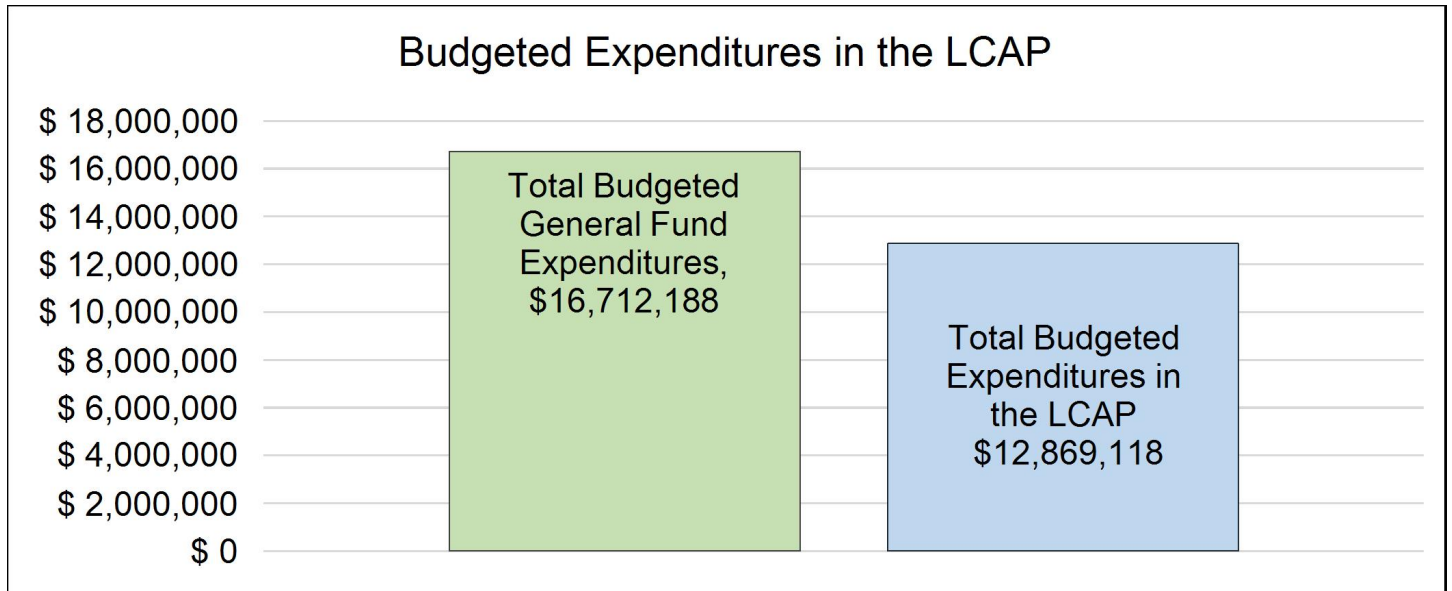


This chart shows the total general purpose revenue Albert Einstein Academies expects to receive in the coming year from all sources.

The total revenue projected for Albert Einstein Academies is \$16,369,144, of which \$12,984,247 is Local Control Funding Formula (LCFF), \$1,335,973 is other state funds, \$1,191,240 is local funds, and \$857,684 is federal funds. Of the \$12,984,247 in LCFF Funds, \$1,173,514 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 Albert Einstein Academies plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Albert Einstein Academies plans to spend \$16,712,188 for the 2021-22 school year. Of that amount, \$12,869,118 is tied to actions/services in the LCAP and \$3,843,070 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

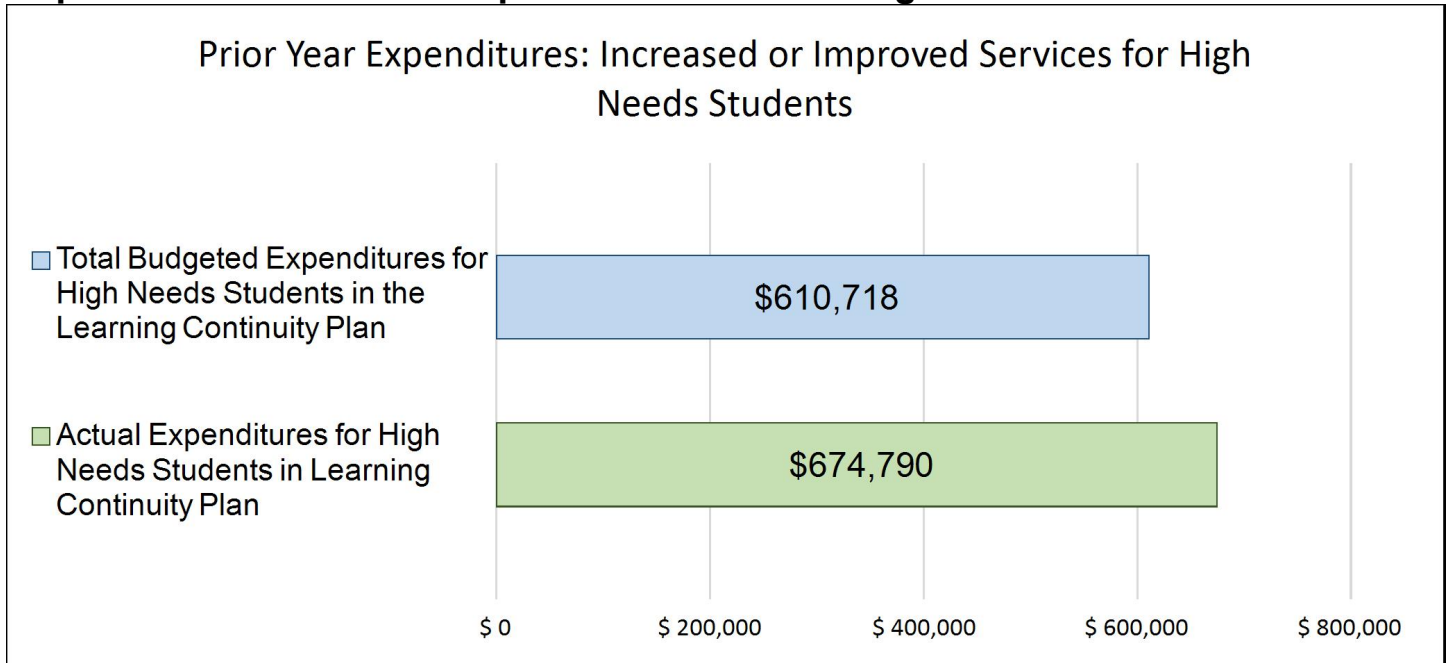
Administrative costs and various operational expenses

## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Albert Einstein Academies is projecting it will receive \$11,735,14 based on the enrollment of foster youth, English learner, and low-income students. Albert Einstein Academies must describe how it intends to increase or improve services for high needs students in the LCAP. Albert Einstein Academies plans to spend \$12,388,40 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Albert Einstein Academies budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Albert Einstein Academies estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Albert Einstein Academies's Learning Continuity Plan budgeted \$610,718 for planned actions to increase or improve services for high needs students. Albert Einstein Academies actually spent \$674,790 for actions to increase or improve services for high needs students in 2020-21.



## Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Albert Einstein Academies	Dr. David Sciarretta Superintendent	dsciarretta@aeacs.org (619) 795-1190

## Plan Summary [2021-22]

### General Information

A description of the LEA, its schools, and its students.

Albert Einstein Academies (AEA) is comprised of two public charter schools: Albert Einstein Academy Charter Elementary School (AEACES), a K-5 grade school established in 2002, and Albert Einstein Academy Charter Middle School (AEACMS) a 6-8 grade school established in 2006. Both schools fall under the umbrella of Albert Einstein Academies, a non-profit organization. AEA's charter authorizer is the San Diego Unified School District (SDUSD).

AEA was founded with the following vision: Albert Einstein Academies nurtures, cultivates, and inspires multilingual, critical thinkers who are well-rounded, responsible, global citizens uniquely prepared to thrive, lead, and create positive change in the 21st century. The motto that unites our schools is: Teaching our children today to advance our shared humanity tomorrow. The heart of AEA is the International Baccalaureate Program (IB). Both schools are authorized as International Baccalaureate Primary and Middle Years Programme World Schools. With multiple authorizations through the International Baccalaureate Organization (IBO), our schools have become examples of educational best practices and we receive visitors from around the country who are interested in replicating our programs. Additionally, our Middle school is WASC accredited and earned California Distinguished School Status in 2011. AEACES and AEACMS are located in the San Diego communities of South Park and Golden Hill and serve students within these communities and also the surrounding communities such as Logan Heights, Grant Hill and North Park.

Albert Einstein Academies is committed to providing rigorous, standards-aligned academic curriculum to all of our students and building well-rounded global citizens geared for life-long success.

## Reflections: Successes

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

Grades 3-5 made growth in both English Language Arts and Mathematics and are placed in the green tier on the CA Dashboard in both subjects for all students. All students, English Language Learners and Socioeconomically Disadvantaged students had a "significant increase" in ELA scores while Students with Disabilities and Hispanic students showed an "increase". In Mathematics all students, English Language Learners, Hispanic and Socioeconomically Disadvantaged students all show an "increase" in scores

The school suspension rate remains very low at both the Elementary and Middle school grade levels. Teachers successfully use “Zones of Regulation” at the Elementary grade levels and Multi-Tiered Systems of Support (MTSS) at the Middle grade levels to give students the opportunity to understand, reflect, and alter behaviors as necessary. Both schools encourage students to act as upstanders and take individual responsibility to recognize and resolve peer conflicts. As an IB World School, all community members explicitly teach to and recognize the IB Learner Profile attributes of “caring” and “principled” which directly impact the school culture. Students have leadership opportunities with programs such as the School Safety Program and Associated Student Body (ASB). Both schools employ Student Support Teams who monitor lunch, recess and passing periods. Special education instructional aides support our students with special needs who struggle with less structured activities.

The schools continue to make professional development a priority. All teachers new to Albert Einstein Academies receive IBPYP and IBMYP Level 1 training in their first year at the organization. The organization sends several veteran teachers annually to IBPYP and IBMYP Level 2 and 3 training as well as offers to send teachers to California Association of World Schools (CAWS) and the Global Conference. In addition, teachers receive training in Math, ELA, Second Language Acquisition, and ELD.

This year we offered ten Parent University opportunities. All were offered virtually with Spanish and ASL translations. We are dedicated to the continuation of this service to our families. In addition, more whole school events now include Spanish and ASL translations.

## 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.

As a German and English dual immersion school at the Elementary level, students have about half the amount of English Language Arts (ELA) instruction as a traditional English only school. Our families are aware of this and believe in the importance of bi-literacy for the overall long-term cognitive and academic benefits. Much work has been done to support proficiency in both languages of instruction. Our ELA Scores overall were Green, but Hispanic, English Language Learners, and Socioeconomically Disadvantaged students are still in the "Yellow" range despite the increases in their scores. Students with Disabilities are in the "Orange" range. Students with Disabilities is the

one subgroup that underperforms "All Students" by 2 or more levels in both ELA and Math. AEA would like to see students in all subcategories to increase placement in the dashboard in both ELA and Math.

## LCAP Highlights

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

The International Baccalaureate Primary Years Program (IBPYP) and Middle Years Program (IBMYP) continue to be the heart of our schools. We continue to attract experienced teachers and are able to fund the continuous training it takes to keep a high quality program. We are committed to a PYP/MYP education for all our students and ensure teachers have the materials needed for their Units of Inquiry.

AEA continues to support academic achievement for all students in the areas of ELA, Mathematics, German and Spanish. Resources are allocated especially to support English Language Learners, Economically Disadvantaged Students, and Students with Disabilities. Some of these include access to our Learning Center, classroom aides and interns, Extended Day learning opportunities, and professional development for SPED staff. AEA makes school culture a priority. We offer many opportunities for families to be active participants in their child's education through school events, volunteer possibilities, and Parent Universities. It is essential for our families to feel invested in our mission and vision and that is achieved when students are happy to be at school. We offer our students many opportunities to feel connected to our AEA community. There are many "Spirit Day", assemblies, field trips and leadership opportunities like Safety Patrol and ASB.

We also offer many enrichment activities such as Art, Music, PE, Wood shop and Gardening, all of which make Albert Einstein Academies an engaging place to be.

## 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.

NA

### Support for Identified Schools

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

NA

**Monitoring and Evaluating Effectiveness**

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

NA



# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Beginning March, 2020 multiple surveys have been released to engage stakeholder feedback. Survey topics included: Student Technology and Internet Needs, Staff Input on Distance Learning and Budget, COVID-19 Relief Survey (addressing needs for student supplies, food, etc), Distance Learning Family Survey, ESY/Summer School Survey, Parent and Staff Surveys on the Teaching and Learning Plan outlining the phases of reopening, and International Baccalaureate Primary and Middle Years Programme (IBPYP/IBMYP) Self Study Surveys that were specifically designed for staff, parents, and students to provide feedback to the organization on how well we are implementing the IBPYP/IBMYP programs. All surveys were released via email, text, and social media in English and Spanish. Student were provided visual and auditory supports by teachers and families to support in the reading and completion student specific surveys. In addition to surveys, virtual public Board of Trustees meetings were held with public comment sections monthly and the Albert Einstein Academies Administration team held virtual monthly information meetings via Zoom and YouTube. Livestream "Evenings with the Administration" were held on multiple occasions with AEA families. Staff feedback was also gathered through weekly team leader virtual meetings and ongoing virtual meetings with staff who worked our ESY and Summer School Programs. Stakeholders have the option for remote participation in all virtual meetings with pre-submitted and live questions. In addition to all the aforementioned, input can be provided also via email, texting or calling the AEA Community Hotline, and public comment at Board Meetings via Zoom chat. Spanish and ASL translations are provided at all events.

A summary of the feedback provided by specific stakeholder groups.

Stakeholder feedback included: Consistent schedules for students weekly, small group "live" learning, daily check-ins with teachers, a robust learning platform, regular teacher office hours for students and parents, consistent virtual classroom formats across grade levels, a combination of synchronous/asynchronous and online/offline learning opportunities, in-person learning format, flexibility and differentiation for German instruction, inclusion of specials, special consideration made for in-person learning for Special Education, English Language Learners, Socio-Economically Disadvantaged students and Homeless and Foster Youth.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The greatest impact came from the data analysis done by teachers that allowed us to continue to target growth areas. The data showed that although growth was made, there are still subgroups who are performing below the school-wide average and interventions need to continue to support ELL, Socioeconomically Disadvantaged Students and Students with Disabilities.

# Goals and Actions

## Goal

Goal #	Description
1	All students will have access to a rigorous IB curriculum through appropriate instruction resources and materials needed for learning.

An explanation of why the LEA has developed this goal.

Albert Einstein Academies are IBPYP and IBMYP schools and must offer the program to all students. Teachers need to be able to adapt units of inquiry to the teaching model and students need to have access to the curriculum materials. In addition, any teachers new to AEA must be trained in IBPYP and the IBMYP programs.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All staff new to AEA will have Level 1 IBPYP/IBMYP training	96% of new teachers have formal IB training (minimum Level 1 IBPYP/IBMYP)				100% of new teachers will be trained at Level 1 IBPYP/IBMYP
All units of inquiry are updated annually in planners	All ES planners are updated annually in shared google folders and on our PYP website. Planners are in a transition stage from being created and stored in our old Managebac system to transitioning to google docs.				By the end of 2022-2021, the middle school should have all planners used throughout the 2021-22 school year completed using a google doc template and in collectively shared folders and on our MYP website.
Maintain a culturally inclusive environment	All staff trained in ABAR (Anti-Bias/Anti-Racism) in the 2020-21 school year				Add annual ABAR refresher and new staff training. Add programs such as No

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	through the Anti-Defamation League.				Place for Hate. Increase attendance at monthly cross-campus ABAR staff meetings.
All veteran staff will have regular IB training opportunities offered to them	Currently, 100% of veteran teaching staff possess at least Level I IBPYP/IBMYP trainings or higher.				100% of veteran staff to have multiple level training (Level II and up)

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide IBPYP and IBMYP Level I, II and higher training for all teaching staff to support the IB program.	100% of new teachers will be trained at Level 1 IBPYP/IBMYP in their first year at AEA. IB training may be in person or virtual as conditions allow. Veteran staff will be offered Level 2 and up training. 10-20% of staff trained annually.	\$6,288,406.00	No
2	Schedule collaborative planning for grade level and content teaching teams to reflect and update unit planners	Collaborative planning will take place at least six times a year during Professional Development days Wednesday, Professional Development days (at least 2-3 times per year).	\$404,310.00	No

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

Goal #	Description
2	Increase overall academic achievement for all students grades K-8

An explanation of why the LEA has developed this goal.

All students should be in at least the green tier (meeting standards) on the dashboard in ELA and Math. Currently all students grades 3-5 are in the green tier in both ELA and Mathematics and grades 6-8 are in the yellow tier in both ELA and Mathematics.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced Assessment Consortium (SBAC) data - English Language Arts	46.17% Met or exceeded standard 20.84% Standard nearly met 15.27% Standard not met				61.17% Met or exceeded standard 10% (or below) Standard not met
Smarter Balanced Assessment Consortium (SBAC) data - Math	49.90% Met or exceeded standard 27.85% Standard nearly met 22.25% Standard not met				64.90% Met or exceeded standard 15% (or below) Standard not met
German DSD	Annual participation in the DSD A1 is 100% for non-immersion students with 55% passing rate. Annual				Improve passing rate in the DSD A1 to 60% for non-immersion students. Improve passing rate in the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	participation in the DSD A2 is 100% for immersion students with 92% passing rate. Annual participation in the DSD B1 is 100% for non-immersion students with 88% passing rate.				DSD A2 to 95% for immersion students. Improve passing rate in the DSD B1 to 90% for non-immersion students.

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Embedded intervention supports throughout each day	Learning Center small group support, differentiated learning within classrooms, strategies classes, learning labs, German tutoring, instructional aides for classroom support	\$1,070,429.00	Yes
2	Extended learning opportunities	Summer school, extended day academic and enrichment programs	\$422,020.00	Yes

## Goal Analysis [2021-22]

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**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

Goal #	Description
3	Create structures that close the achievement gap and support the needs of targeted groups such as English Language Learners (ELL), Socioeconomically Disadvantaged Students, and Students with Disabilities.

An explanation of why the LEA has developed this goal.

As seen in the SBAC data reviewed, English Language Learners, Socioeconomically Disadvantaged Students, and Students with Disabilities performed lower than "All Students" in both English Language Arts and Mathematics.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC and ELPAC scores for English Language Learners in ELA and Mathematics Grades 3-8	<p>SBAC ELA 2019 Met or Exceeded Standard: 16% Nearly Met Standard: 32% Not Met Standard: 52%</p> <p>SBAC Math 2019 Met or Exceeded Standard: 18% Nearly Met Standard: 38% Not Met Standard: 44%</p> <p>84% of ELL students are making progress towards English Language Proficiency based on ELPAC</p>				<p>Increase ELL students that Meet or Exceed Standard by at least 3% points in ELA.</p> <p>Increase ELL students that Meet or Exceed Standard by at least 3% points in Math.</p> <p>Increase the percentage of ELL students making progress towards English Language Proficiency based on ELPAC by at least 3%</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC Scores for Socioeconomically Disadvantaged students Grades 3-8	<p>SBAC ELA 2019 Met or Exceeded Standard: 36% Nearly Met Standard: 33% Not Met Standard: 32%</p> <p>SBAC Math 2019 Met or Exceeded Standard: 34% Nearly Met Standard: 34% Not Met Standard: 33%</p>				<p>Increase Socioeconomically Disadvantaged students that Meet or Exceed Standard by at least 3% points in ELA</p> <p>Increase Socioeconomically Disadvantaged students that Meet or Exceed Standard by at least 3% points in Math</p>
SBAC Scores for Students with Disabilities Grades 3-8	<p>SBAC ELA 2019 Met or Exceeded Standard: 19% Nearly Met Standard: 29% Not Met Standard: 52%</p> <p>SBAC Math 2019 Met or Exceeded Standard: 11% Nearly Met Standard: 28% Not Met Standard: 61%</p>				<p>Increase Students with Disabilities that Meet or Exceed Standard by at least 3% points in ELA</p> <p>Increase Students with Disabilities students that Meet or Exceed Standard by at least 3% points in Math</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Targeted English Language Learner (ELL) support	Targeted Tier 1 and 2 support of English Language Learners (ELL) through a systemic program spanning across both schools. Development of the ELD Coordinator position to support in the analysis of student proficiency levels and the development of designated and integrated instruction support that include Guided Language Acquisition and Design (GLAD) strategies, differentiation, and and small group intervention.	\$8,750.00	Yes
2	Expanded Learning Opportunities for Socioeconomically Disadvantaged students	Expand extended day learning opportunities to include academic support, enrichment activities, and mentoring with special consideration given to Socioeconomically Disadvantaged students.	\$149,912.00	Yes
3	Embedded Universal Design Learning (UDL) strategies	Train all teaching staff on and implement UDL strategies across content areas to increase access to curriculum for Students with Disabilities	\$654,495.00	No
4	Early Intervention	Early intervention and targeted supports for at risk students in primary grades including: early team involvement in the SST Process, increased pull out time to target skill deficit, implementation of Zones of Regulation to support socio-emotional readiness and self-regulation in grades K-1, Thinking Skills program provided by San Diego State University Year 3rd Year School Psychology Students, and ongoing collaboration between General Education teachers and Learning Center Team.	\$488,000.00	Yes
5	Applied Behavioral Analysis (ABA) techniques	Train staff on and implement ABA techniques to support student inclusion	\$10,000.00	No
6	Testing accomodations	Increase accessibility and comfortability around assessment through direct instruction of testing accommodations used on standardized test and stress reducing actions students can take minimize anxiety. Education Specialist have trained themselves and will continue to	\$185,411.00	No

Action #	Title	Description	Total Funds	Contributing
		directly teach their students and allow them to practice accessing the accommodations available during testing. Self-regulation strategies are also regularly incorporated into both high stakes and lower stakes assignments and assessments to familiarize students with the strategies and have awareness of when to use them.		
7	Multi-Tier Systems of Support (MTSS) and Response to Intervention (RTI)	Develop continuous and consistent MTSS and RTI approaches across the schools.	\$185,411.00	No

## Goal Analysis [2021-22]

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

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

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

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

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

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

Goal #	Description
4	Provide resources and services to increase parent engagement across demographics.

An explanation of why the LEA has developed this goal.

Parents need to feel connected to the school and have opportunities and resources available to them to actively participate in their child's education. Surveys given in the spring of 2020 showed that 72% of those surveyed report that their child did not have access to a computer at home and 13% of families did not have internet connection making connecting to all families difficult. Improvements to family outreach and events that educate and engage families is a developing goal for AEA.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of families attending one or more Parent Universities	12% of AEA families participated in one or more 2019-20 Parent Universities				20% of families in attendance to one or more Parent Universities
Number of families completing Parent University surveys and positive recommendations.	62% of families attending Parent Universities completed surveys. 95% rated Parent University attended as "Very Good" to "Excellent"				75% of families attending Parent Universities complete surveys. 97% rated Parent University attended as "Very Good" to "Excellent"
Number of devices and arranged internet capacity for families.	As of April 20, 2021, 843 chrome books were checked out for at home use, 38 families signed up for Cox internet and 41				Provide 2:1 computers to student ratio so all students can have a device at home and in school. 100% on line capacity in every home.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	hot spots were provided.				
Community participation for school-wide informational monthly events that provide translation in Spanish and American Sign Language.	Monthly events for the AEA Community currently include Board of Trustees meeting, Evenings with the Admin and Parent Universities.				Provide at least 3-4 monthly events to inform and educate families about school related issues, curriculum and opportunities for parent education either via Zoom and/or in-person with translation services provided.

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Develop high interest Parent Universities that all families have access to.	Survey, develop and offer a variety of parent universities (in Spanish and English) to allow parents to be engaged with the academic and cultural of AEA. Provide childcare and translation services for families attending. All Parent University participants will be surveyed after each session for parent feedback to gauge satisfaction levels. Provide access for in-person or virtual attendance. All events are recorded and available for later viewing on website.	\$20,000.00	No
2	Parent outreach and engagement	Create monthly online and/or in-person events that inform and educate our learning community. This includes: Board Meetings, Parent Universities, Evenings with the Admin, Parent Conferences, Back to School Night and Open House opportunities. Interpretation will be made available in Spanish and American Sign Language (ASL). Communicate all events using multiple communication outlets including texts, calls, email, website and social media. All events are recorded and available for later viewing on website.	\$72,220.00	No

Action #	Title	Description	Total Funds	Contributing
3	Support student needs for technology and internet	AEA will supply all students with chrome books, headphones, and a mouse. Our goal is to ensure we have devices for each child to have at home and at school. In addition, AEA will support each family with internet access. AEA has a 24 hour hotline number for voice and texts to support all families with ongoing technology needs and support.	\$181,201.00	No

## Goal Analysis [2021-22]

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# Goals and Actions

## Goal

Goal #	Description
5	Increase Average Daily Attendance (ADA) to 98%

An explanation of why the LEA has developed this goal.

Although attendance remains high and attrition low, It is imperative that students have access to teaching and learning in all phases of the AEA Teaching and Learning Plan. Goal is to increase Average Daily Attendance to 98% through high-interest content and connection opportunities for students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Daily Attendance	2019-20: ES 97.83% / MS 97.85% 2020-21: ES 96.86% / MS 97.89% (4/16/21)				98% Average Daily Attendance
Number of students who exited from the SARB process via identification and intervention	25% of students exiting the SARB process				80% or above exiting the SARB process

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Create positive school culture	Create positive school culture by implementing programs such as No Place for Hate (ABAR trained staff and students). Create high/interest activities as incentives that include spirit week, field trips, IB awards, Associated Student Body (ASB), Student Safety (SSA), school enrichment programs and clubs,	\$154,405.00	No

Action #	Title	Description	Total Funds	Contributing
4	Socio-emotional supports	Provide Socio-emotional support through Multi Tiered Systems of Support (MTSS) and interventions. Professional development provided for all staff to ensure supports are embedded throughout the school day. Additional supports are provided by school psychologists and counselors.	\$545,782.00	Yes
5	Student health and safety	Provide a clean and safe school site that students are proud to be a part of. This includes: full time custodian, SST and Safety Crew to monitor student safety, all staff training in A.L.I.C.E protocols, the purchase of all health and safety mitigation equipment.	\$1,934,528.00	Yes

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**



## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
9.94%	1173514

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

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

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## Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$9,838,972.00	\$2,310,056.00		\$626,252.00	\$12,775,280.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$10,326,028.00	\$2,449,252.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Provide IBPYP and IBMYP Level I, II and higher training for all teaching staff to support the IB program.	\$6,280,996.00			\$7,410.00	\$6,288,406.00
1	2	All	Schedule collaborative planning for grade level and content teaching teams to reflect and update unit planners	\$404,310.00				\$404,310.00
2	1	English Learners Foster Youth Low Income	Embedded intervention supports throughout each day	\$819,445.00	\$67,602.00		\$183,382.00	\$1,070,429.00
2	2	English Learners Foster Youth Low Income	Extended learning opportunities	\$205,320.00	\$108,100.00		\$108,600.00	\$422,020.00
3	1	English Learners	Targeted English Language Learner (ELL) support	\$8,750.00				\$8,750.00
3	2	English Learners Foster Youth Low Income	Expanded Learning Opportunities for Socioeconomically Disadvantaged students	\$11,062.00	\$138,850.00			\$149,912.00
3	3	Students with Disabilities Students with Disabilities	Embedded Universal Design Learning (UDL) strategies	\$35,044.00	\$543,201.00		\$76,250.00	\$654,495.00
3	4	English Learners Foster Youth Low Income	Early Intervention	\$488,000.00				\$488,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	5	All	Applied Behavioral Analysis (ABA) techniques	\$10,000.00				\$10,000.00
3	6	Students with Disabilities	Testing accomodations		\$185,411.00			\$185,411.00
3	7	All	Multi-Tier Systems of Support (MTSS) and Response to Intervention (RTI)		\$185,411.00			\$185,411.00
4	1	All	Develop high interest Parent Universities that all families have access to.	\$20,000.00				\$20,000.00
4	2	All	Parent outreach and engagement	\$72,220.00				\$72,220.00
4	3	All	Support student needs for technology and internet	\$71,201.00			\$110,000.00	\$181,201.00
5	1	All	Create positive school culture	\$154,405.00				\$154,405.00
5	4	English Learners Foster Youth Low Income	Socio-emotional supports	\$233,377.00	\$312,405.00			\$545,782.00
5	5	English Learners Foster Youth Low Income	Student health and safety	\$1,024,842.00	\$769,076.00		\$140,610.00	\$1,934,528.00

## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$2,790,796.00	\$4,619,421.00
<b>LEA-wide Total:</b>	\$2,790,796.00	\$4,619,421.00
<b>Limited Total:</b>	\$0.00	\$0.00
<b>Schoolwide Total:</b>	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	1	Embedded intervention supports throughout each day	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$819,445.00	\$1,070,429.00
2	2	Extended learning opportunities	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$205,320.00	\$422,020.00
3	1	Targeted English Language Learner (ELL) support	LEA-wide	English Learners	All Schools	\$8,750.00	\$8,750.00
3	2	Expanded Learning Opportunities for Socioeconomically Disadvantaged students	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,062.00	\$149,912.00
3	4	Early Intervention	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$488,000.00	\$488,000.00
5	4	Socio-emotional supports	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$233,377.00	\$545,782.00
5	5	Student health and safety	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,024,842.00	\$1,934,528.00



Annual Update Table Year 1 [2021-22]

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

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			Totals:	Planned Expenditure Total	Estimated Actual Total
			Totals:		

# Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

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

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

# Stakeholder Engagement

## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

**Prompt 2:** “A summary of the feedback provided by specific stakeholder groups.”

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder input can include, but are not necessarily limited to:

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

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

Well-developed goals will clearly communicate to stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

***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 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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**

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.



**Percentage to Increase or Improve Services:** Identify the 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).

**Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

**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.**

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% 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% 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%:*** For school districts with an unduplicated pupil percentage of 55% 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%:*** For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

## Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.