

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Albert Einstein Academies

CDS Code: 37 68338 0111898

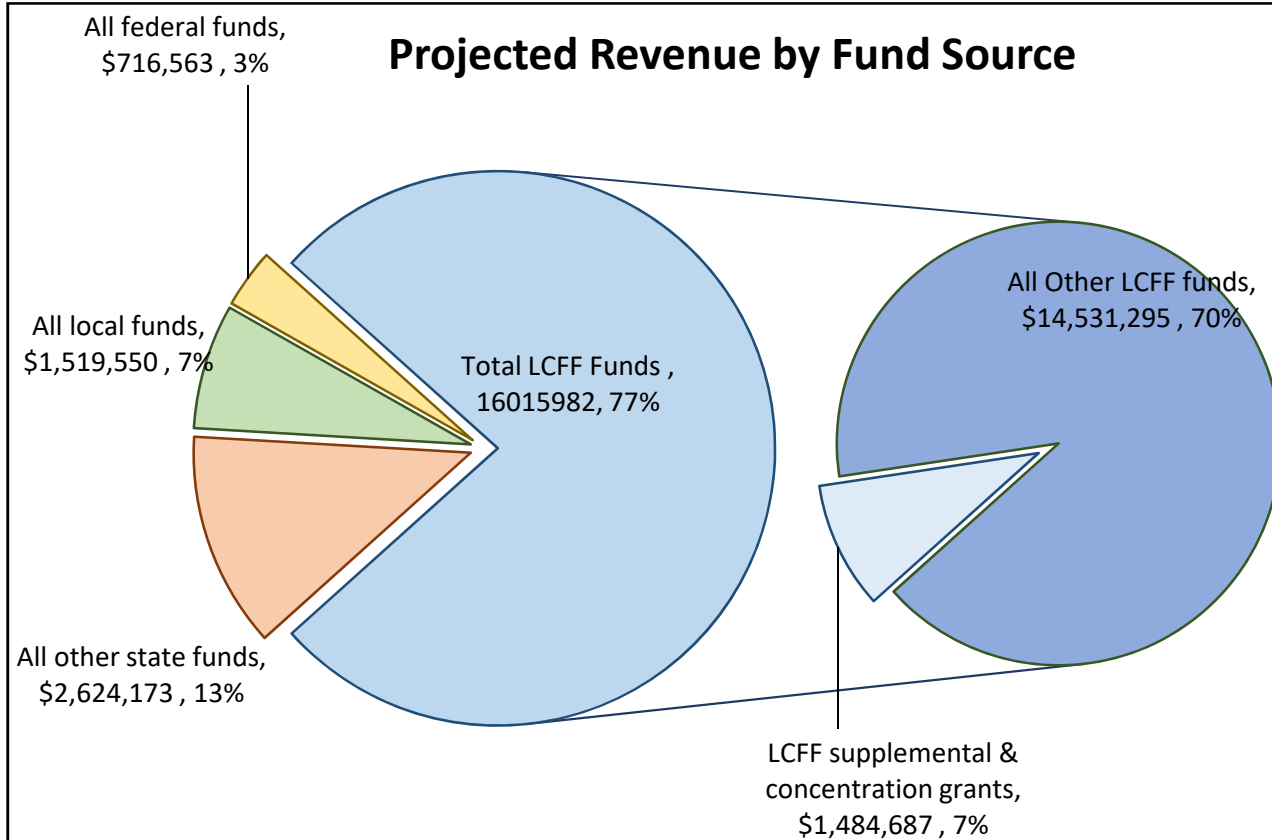
School Year: 2023-24

LEA contact information: Dr. David Sciarretta, (619) 795-1190, dsciarretta@aeacs.org

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

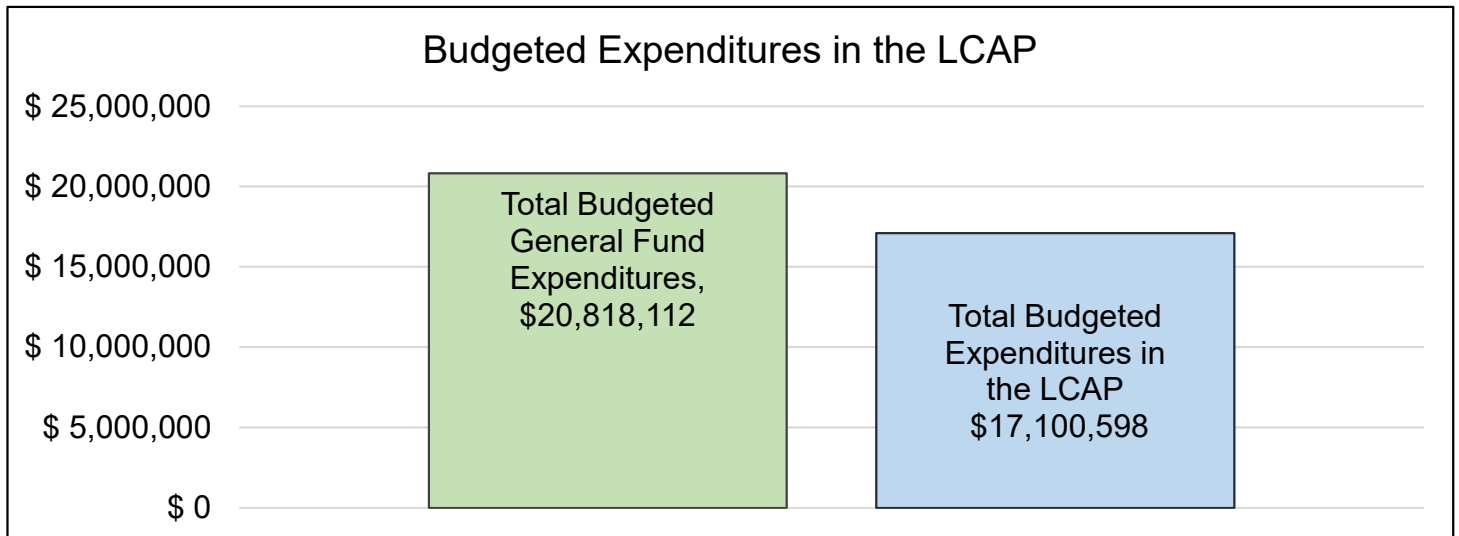


This chart shows the total general purpose revenue Albert Einstein Academies expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Albert Einstein Academies is \$20,876,268.00, of which \$16,015,982.00 is Local Control Funding Formula (LCFF), \$2,624,173.00 is other state funds, \$1,519,550.00 is local funds, and \$716,563.00 is federal funds. Of the \$16,015,982.00 in LCFF Funds, \$1,484,687.00 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 Albert Einstein Academies plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Albert Einstein Academies plans to spend \$20,818,112.00 for the 2023-24 school year. Of that amount, \$17,100,598.00 is tied to actions/services in the LCAP and \$3,717,514.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

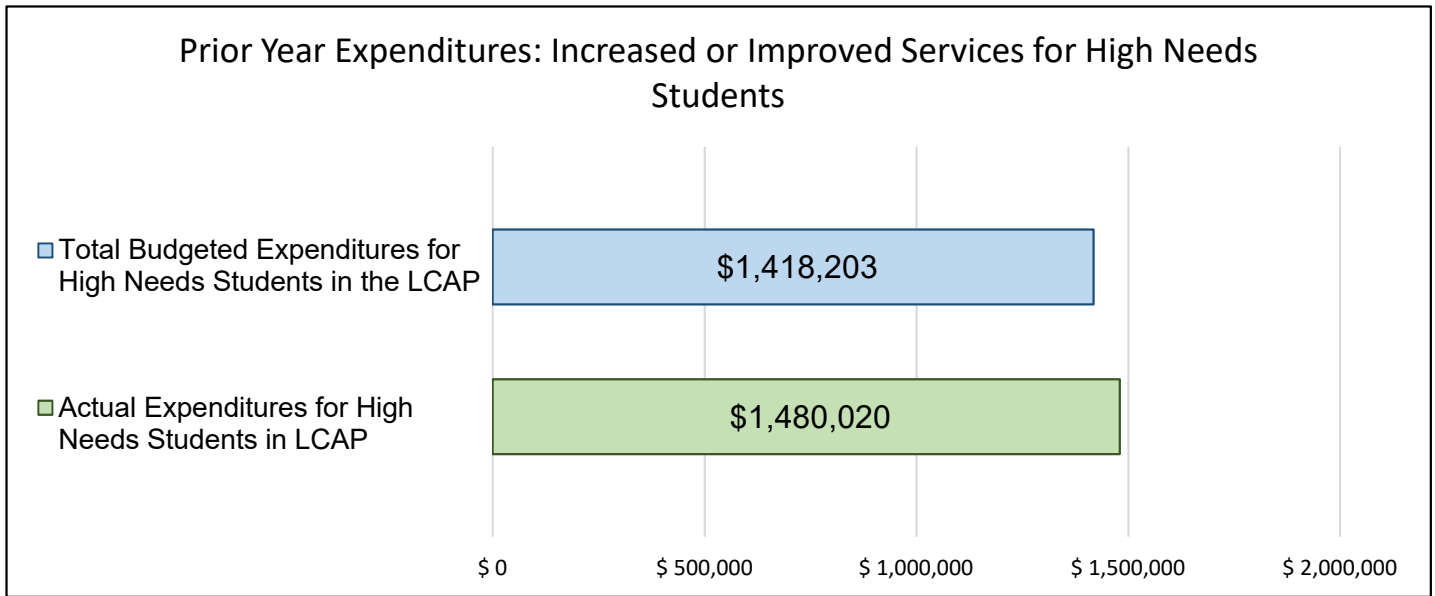
Administrative and operational expenses

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

In 2023-24, Albert Einstein Academies is projecting it will receive \$1,484,687.00 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 \$1,532,642.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Albert Einstein Academies budgeted last year in the LCAP 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.

The text description of the above chart is as follows: In 2022-23, Albert Einstein Academies's LCAP budgeted \$1,418,203.22 for planned actions to increase or improve services for high needs students. Albert Einstein Academies actually spent \$1,480,020.00 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

Albert Einstein Academy Charter Elementary School (AEACES) and Albert Einstein Academy Charter Middle School (AEACMS) are International Baccalaureate schools that fall under the umbrella of Albert Einstein Academies (AEA), a non-profit organization.

Albert Einstein Academy Charter Elementary School (AEACES), established in 2002, is an International Baccalaureate charter school with a German immersion program serving 800+ students in grades TK-5 within the community of South Park/Golden Hill in San Diego. Albert Einstein Academy Charter Middle School (AEACMS), established in 2006, is an International Baccalaureate charter school, serving 600+ students in grades 6-8 within the community of South Park/Golden Hill in San Diego. Albert Einstein Academies, the first authorized public charter school with a K-8 International Baccalaureate continuum in San Diego, educates children to thrive and contribute as active thinkers in the world.

AEA's mission is: "Teaching our Children Today to Advance our Shared Humanity Tomorrow", which is derived from the educational program that is based on the International Baccalaureate Primary and Middle Years Program (IBPYP and IBMYP) models. As an authorized IB World School, AEA is committed to developing well-rounded global citizens, for life-long success. Our charter schools provides a rigorous standards-aligned academic curriculum with numerous academic supports to address the learning gaps of our students.

The following Core Values guide our day-to-day actions and decisions:

- * Inspire a thirst for lifelong learning.
- * Model personal responsibility while holding ourselves to the highest standards of conduct.
- * Foster international mindedness with an understanding of world cultures and languages.
- * Promote and sustain a healthy global environment.
- * Foster a desire to care for and serve others.
- * Appreciate the importance of working together for common purposes.
- * We believe that by teaching children how to think, rather than what to think, will prepare them to lead positive change in our world.

Reflections: Successes

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

The 2022 CAASPP scores established a baseline for Albert Einstein Academies (AEA) as one combined Local Education Agency (LEA) and post the pandemic hold on state mandated assessments. AEA performed stronger in Mathematics than in English Language Arts. Overall, AEA aligned with the State average in ELA and outperformed the state in Mathematics. AEA Students with Disabilities outperformed the State in both ELA and Mathematics. And AEA's Socio-Economically Disadvantaged Students and English Language Learners out performed the State in Mathematics. AEA will continue to work to improve the percentage of students meeting or exceeding standards for all subgroups.

The AEA suspension rate remains very low. Teachers successfully use a Multi-Tiered Systems of Support (MTSS) approach to meet socio-emotional learning needs of students. This proactively includes Zones of Regulation, Responsive Classroom, Advisory periods, Second Step curriculum, No Place for Hate, and Safe School Ambassadors. When behaviors require adult intervention, teachers and staff utilize restorative practices to give students the opportunity to understand, reflect, and make amends when needed. AEA encourages 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). AEA employs 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.

AEA continues 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 multiple 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 seven 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, all whole school events now include Spanish and ASL translations to serve our entire community.

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.

The greatest areas of need focus on English language learner progress, socioeconomically disadvantaged students, as well as students with disabilities. AEA will work towards closing the achievement gap for these subgroups when compared to other student populations. AEA will continue staff-wide professional development around our Literacy Framework and will implement research-based strategies to remove barriers to learning for all students. AEA has seen a considerable increase in the percentage of students who are chronically absent post the pandemic. AEA will utilize our Community Coordinator/Student Advocate and will add an additional counselor to work directly with families. AEA looks to continue to grow its community outreach and parental support by providing resources and learning opportunities.

LCAP Highlights

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

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.

Not applicable to Albert Einstein Academies

Support for Identified Schools

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

Not applicable to Albert Einstein Academies

Monitoring and Evaluating Effectiveness

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

Not applicable to Albert Einstein Academies

Engaging Educational Partners

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

Surveys were released on to engage feedback from educational partners. Survey topics included: 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. Livestream "Evenings with the Administration" were held on multiple occasions with AEA families during the first semester of 2022-23. Staff feedback was also gathered through weekly team leader meetings and ongoing meetings with staff who worked our ESY and Summer School Programs in 2022.

Additionally, stakeholders have the option for remote or live participation in all community meetings with pre-submitted and live questions. In addition to 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.

The AEA School Site Council (SSC) educational partners conducted a Family Engagement Survey and provided input, specifically in the utilization of Title I monies. SSC Academic Plan/LCAP recommendation presented at the March Board of Trustees meeting for Goal 3: Create a job description and position for an English Language Instruction Resource Teacher (ELIRT) to assist teachers supporting our multilingual learners. AEA is currently reviewing this recommendation for the future.

A summary of the feedback provided by specific educational partners.

Over 75 responses to our annual LCAP survey were logged. Solicited questions pertained to the five main goals and action items included in the LCAP. Results from educational partners were utilized in developing the LCAP and also shared in a public forum with educational partners on June 5 and again on June 20.

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

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 English Language Learners (ELL), Socioeconomically Disadvantaged Students (SED) and Students with Disabilities (SWD).

Goals and Actions

Goal

Goal #	Description
1	All students will have access to a rigorous IB curriculum through appropriate instructional 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
Classroom observations	Explicit IB evidence will be seen in 65% of all K-8 classrooms during observations.	2021-22: Explicit IB evidence was observed in 85% of all K-8 classrooms during observations.	2022-23: Explicit IB evidence was observed in 87% of all K-8 classrooms during observations.		Evidence of IB units in practice in 100% of classrooms.
Updated and completed unit planners with all instructional materials and resources needed to support teaching of the units.	Grades k-5: Reviewing unit planners and co-constructing with students units of inquiry using the updated IBPYP planner template. Grades 6-8: In process of migrating unit planners from Managebac system to	2021-22: Grades k-5: 100% of unit planners are updated and completed. Grades 6-8: 100% of unit planners are updated and completed.	2022-23: Grades k-5: 100% of unit planners are updated and completed. Grades 6-8: 100% of unit planners are updated and completed.		By the end of 2023-24, AEA will have all planners updated throughout the 2023-24 school year and available collectively in shared folders. 18 units will be submitted to (IBMYP) Building Quality Curriculum in May 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	a google doc template due to the sunset of Managebac Learning Management System.				
Action items from IB evaluation visit	Added programs to enhance school culture such as No Place for Hate and Safe School Ambassadors .	2021-22: Certified second year in a row for No Place For Hate school. Safe School Ambassadors are active at both campuses.	2022-23: Certified third year in a row for No Place For Hate school. Safe School Ambassadors are active at both campuses.		Evaluate effectiveness of No Place for Hate program. Continue development of the Safe School Ambassadors based on student climate surveys.
All veteran and new staff will have regular IB training opportunities offered to them	All staff has access to IB specific trainings. Currently, 100% of veteran teaching staff possess at least Level 2 IBPYP/IBMYP trainings or higher.	2021-22: 95% of new teaching staff possess at least Level 1 IBPYP/IBMYP trainings or higher. 100% of veteran teaching staff possess at least Level 2 IBPYP/IBMYP trainings or higher.	2022-23: 100% of new teaching staff possess at least Level 1 IBPYP/IBMYP trainings or higher. 100% of veteran teaching staff possess at least Level 2 IBPYP/IBMYP trainings or higher.		100% of new teachers will be trained at Level 1 IBPYP/IBMYP. 100% of veteran staff will have the opportunity to obtain higher level training (Level II and up).

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide IBPYP and IBMYP Level I, II and higher training for all teaching staff to	Professional development for all teaching staff.	\$7,281,179.00	No

Action #	Title	Description	Total Funds	Contributing
	support the IB program.			
1.2	Schedule collaborative planning for grade level and content teaching teams to reflect on and update unit planners.	Teams meet weekly to develop and reflect on IB planners.	\$581,074.00	No
1.3	Provide instructional materials and resources to support all IB initiatives.	All grade levels will be provided materials necessary for implementation of all unit planners.	\$99,576.00	No

Goal Analysis [2022-23]

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

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

Professional development with a focus on IBPYP and IBMYP is still provided for all teaching staff. This past year additional professional development was provided to all classified and certificated staff working with students with a focus on literacy framework.

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.

No differences - see action tables

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

IB professional development and scheduled collaboration times were both essential and effective in giving teachers the tools to implement their programs.

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

We are in the process of developing a collective observation tool and coaching platform for our teaching staff that incorporates IB program and literacy framework.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

All students should at least be in 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
CAASPP achievement scores - ELA	46.17% Met or exceeded standard 20.84% Standard nearly met 15.27% Standard not met	2021-22: 47.58% Met or exceeded standard 23.22% Standard nearly met 29.21% Standard not met	2022-23: Year 2 outcome results not available yet		55% Meet or exceed standard 25% Standard nearly met 10% (or below) Standard not met
CAASPP achievement scores - Math	49.90% Met or exceeded standard 27.85% Standard nearly met 22.25% Standard not met	2021-22: 44.03% Met or exceeded standard 25.00% Standard nearly met 30.97% Standard not met	2022-23: Year 2 outcome results not available yet		55% Meet or exceeded standard 30% Standard nearly met 15% (or below) Standard not met
German DSD	Annual participation in the DSD A1 is 100% for non-immersion	2021-22: Annual participation in the DSD A1 (5th grade) is 70% for non-	2022-23: Year 2 outcome results not available yet		Improve passing rate in the DSD A1 to 60% for non-immersion students. Improve

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>students with 55% passing rate.</p> <p>Annual participation in the DSD A2 is 100% for immersion students with 92% passing rate.</p> <p>Annual participation in the DSD B1 is 100% for non-immersion students with 88% passing rate.</p>	<p>immersion students with 47% passing rate.</p> <p>Annual participation in the DSD A2 (5th grade) is 100% for immersion students with 75% passing rate for all 4 sections. 25% passed 3 out of 4 sections.</p> <p>Annual participation in the DSD B1 (8th grade) is 41% for non-immersion students with 94% passing rate.</p>			<p>passing rate in the DSD A2 to 95% for immersion students. Improve passing rate in the DSD B1 to 90% for non-immersion students.</p>

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Embedded intervention supports throughout each day	Small group intervention supports, differentiated learning within all classrooms, strategies classes, learning labs, German tutoring, instructional aides for classroom support.	\$1,245,507.00	Yes
2.2	Extended learning opportunities	Summer school, extended day academic and enrichment programs	\$860,586.00	No

Goal Analysis [2022-23]

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

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

Developing increase in achievement across the board by implementing proven literacy professional development around the literacy framework and incorporating those practices in all classrooms. Implemented our Extended Learning Opportunity Program across both campuses providing nine hour day option for students who qualify.

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.

No differences

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

We have seen growth in our students in IXL and MAP scores from Fall to Winter assessments and are awaiting the CAASPP / SBAC scores which will arrive in the summer.

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.

None

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

Goals and Actions

Goal

Goal #	Description
3	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 CAASPP 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
CAASPP and ELPAC scores for English Language Learners in ELA and Mathematics Grades 3-8	<p>CAASPP ELA 2019 16% Met or exceeded standard 32% Standard nearly met 52% Standard not met</p> <p>CAASPP Math 2019 18% Met or exceeded standard 38% Standard nearly met 44% Standard not met</p> <p>84% of ELL students are making progress towards English Language Proficiency based on ELPAC</p>	<p>CAASPP ELA 2022: 11.54% Met or exceeded standard 27.78% Standard nearly met 60.68% Standard not met</p> <p>CAASPP Math 2022: 11.49% Met or exceeded standard 25.11% Standard nearly met 63.40% Standard not met</p> <p>43.4% of ELL students are making progress towards English Language</p>	2023: Results not available yet		<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
		Proficiency based on ELPAC			
CAASPP Scores for Socioeconomically Disadvantaged students Grades 3-8	<p>CAASPP ELA 2019 36% Met or exceeded standard 33% Standard nearly met 32% Standard not met</p> <p>CAASPP Math 2019 34% Met or exceeded standard 34% Standard nearly met 33% Standard not met</p>	<p>CAASPP ELA 2022: 27.69% Met or exceeded standard 28.83% Standard nearly met 43.48% Standard not met</p> <p>CAASPP Math 2022: 24.37% Met or exceeded standard 25.97% Standard nearly met 49.66% Standard not met</p>	2023: Results not available yet		<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>
CAASPP Scores for Students with Disabilities Grades 3-8	<p>CAASPP ELA 2019 19% Met or exceeded standard 29% Standard nearly met 52% Standard not met</p> <p>SBAC Math 2019 11% Met or exceeded standard 28% Standard nearly met 61% Standard not met</p>	<p>CAASPP ELA 2022: 17.42% Met or exceeded standard 15.15% Standard nearly met 67.42% Standard not met</p> <p>CAASPP Math 2022: 16.54% Met or exceeded standard 18.80% Standard nearly met 64.66% Standard not met</p>	2023: Results not available yet		<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>

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	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. Professional development with ELD Consultant or Reading Intervention/ELD Specialist 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 small group intervention for grades TK-8.	\$20,700.00	Yes
3.2	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.	\$111,588.00	No Yes
3.3	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	\$1,344,595.00	No
3.4	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.	\$789,786.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Applied Behavioral Analysis (ABA) techniques	Train staff on and implement Applied Behavioral Analysis (ABA) techniques to support student inclusion	\$10,000.00	No
3.6	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 to minimize anxiety. Education Specialist have trained themselves and will continue to 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.	\$840,058.00	No
3.7	Multi-Tier Systems of Support (MTSS)	Develop continuous and consistent MTSS approaches across the schools. Support with appropriate professional development (SELPA recommended) and additional staffing of Reading Interventionist/ELD Specialist TK-8.	\$157,137.00	No

Goal Analysis [2022-23]

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

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

AEA hired on staff Behavior Technician and Board Certified Behavior Analyst (BCBA) to provide behavior and Applied Behavior Analysis (ABA) services. Additionally, AEA hired a new Special Education Director to oversee the services of our students with disabilities. Additional Paraprofessionals were also added to the Special Education department.

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.

Increase in salary expenditures of new hires (BCBA, BT, Paraprofessionals and Special Education Director) are reflected between budgeted expenditures and actual.

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

The "students with disabilities" subgroup were the only subgroup to make progress in the Math 2022 results in the category "students meeting or exceeding standards" from the previous test in 2019 (pre-COVID).

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.

Removed Response to Intervention (RTI) from goal as it is incorporated already into Multi Tiered Systems of Support (MTSS)

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

Goals and Actions

Goal

Goal #	Description
4	Provide resources and services to actively welcome and increase family engagement across demographics.

An explanation of why the LEA has developed this goal.

Families need to feel connected to the school and have opportunities and resources available to them to actively participate in their child's education. 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	2020-21: 11.5% of AEA families participated in one or more Parent Universities.	2021-2022: 11.46% of AEA families participated in one or more Parent Universities.	2022-23: Final Parent University of the school year to be held June 8, 2023. Results to follow.		20% of families in attendance to one or more Parent Universities
Number of families completing Parent University surveys and positive recommendations.	2020-21: 10.4% of families attending Parent Universities completed surveys. 95.8% rated Parent University attended as "Very Good" to "Excellent"	2021-2022: 10.89% of families attending Parent Universities completed surveys. 95.83% rated Parent University attended as "Very Good" to "Excellent"	2022-23: Final Parent University of the school year to be held June 8, 2023. Results to follow.		50% 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.	2020-21: 843 chrome books were checked out for at home use, 38 families signed up for Cox internet and 41 hotspots	2021-22: 143 chrome books were checked out for at home use, 0 families signed up for Cox internet, 2 hotspots	2022-23: ____ chrome books were checked out for at home use, 0 families signed up for Cox internet, 1 hotspot		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
Community participation for school-wide monthly events with translation in Spanish and American Sign Language provided.	Monthly events for the AEA Community currently include Board of Trustees meeting, Evenings with the Administration, Parent Universities, conferences and student events.	Monthly events for the AEA Community currently include Board of Trustees meeting, Evenings with the Administration, Parent Universities, conferences and student events. Over 90% of community events were available in a hybrid format (in-person and virtually), with Spanish and ASL interpretation available to all participants.	AEA Community events currently include Board of Trustees meetings, School Site Council meetings, District English Learner Advisory Committee (DELAC) meetings, Evenings with the Administration, Parent Universities, student conferences and student/community events. Over 95% of community events were available in a hybrid format (in-person and virtually), with Spanish and ASL interpretation available to all participants.		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
4.1	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.	\$5,305.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Family 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. Events may be recorded and available for later viewing on website.	\$104,775.00	No
4.3	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 student to have at home and at school. AEA has a 24 hour hotline number for voice and text to ensure all families have their technology needs met.	\$396,305.00	No

Goal Analysis [2022-23]

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

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

Hybrid options (in person and remote) were opened up to the community for Parent Universities, Board and Community meetings. Over 90% of community events are now available in a hybrid format (in-person and virtually), with Spanish and ASL interpretation available to all participants.

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.

No differences

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

While Parent University attendance remained the same, we did see an increase in survey response rating the events at "very good to excellent".

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.

No changes.

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

Goals and Actions

Goal

Goal #	Description
5	Increase Average Daily Attendance (ADA) to 96%

An explanation of why the LEA has developed this goal.

Goal is to increase Average Daily Attendance to 96% 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%	2021-22: ADA 93.64% through P-2 4/1/22 P-3 (final): 93.30%	2022-23: ADA 94.05% through P-1 (December 31, 2022) and ADA 93.7% through P-2 (April 15, 2023)		96% Average Daily Attendance

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	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,	\$308,568.00	No
5.2	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	\$1,146,116.00	Yes

Action #	Title	Description	Total Funds	Contributing
		school day. Additional supports are provided by school psychologists and counselors.		
5.4	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.	\$1,780,634.00	No

Goal Analysis [2022-23]

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

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

Student Advocate and Community Outreach staff member was added in 2022-23 to support student attendance and family outreach.

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.

No differences

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

Effective measures are not observed at this time as absences are still trending higher than pre-COVID years. Current ADA for 2022-23 is trending at 93.7%

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.

No changes

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1484687	0

Required Percentage to Increase or Improve Services for the LCAP Year

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

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

Required Descriptions

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

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

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 14,268,180	\$ 2,380,708	\$ -	\$ 451,710	17,100,598	\$ 13,958,219	\$ 3,142,379

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Provide IBPYP and IBMYP Level I, II and higher training for all teaching staff to support the IB program.	All	\$ 7,121,520	\$ 123,276	\$ -	\$ 36,383	\$ 7,281,179
1	2	Schedule collaborative planning for grade level and content teaching teams to reflect on and update unit planners.	All	\$ 581,074	\$ -	\$ -	\$ -	\$ 581,074
1	3	Provide instructional materials and resources to support all IB initiatives.	All	\$ 7,283	\$ 92,293	\$ -	\$ -	\$ 99,575
2	1	Embedded intervention supports throughout each day	All	\$ 550,471	\$ 59,087	\$ -	\$ 218,216	\$ 827,774
2	1	Embedded intervention supports throughout each day	All	\$ 417,733	\$ -	\$ -	\$ -	\$ 417,733
2	2	Extended learning oportunities	All	\$ -	\$ 860,587	\$ -	\$ -	\$ 860,587
3	1	Targeted English Language Learner (ELL) support	EL	\$ 20,700	\$ -	\$ -	\$ -	\$ 20,700
3	2	Expanded Learning Opportunities for Socioeconomically Disadvantaged students	All	\$ 111,588	\$ -	\$ -	\$ -	\$ 111,588
3	3	Embedded Universal Design Learning (UDL) strategies	All	\$ 674,506	\$ 490,089	\$ -	\$ 180,000	\$ 1,344,596
3	4	Early Intervention	All	\$ 316,026	\$ -	\$ -	\$ -	\$ 316,026
3	4	Early Intervention	All	\$ 473,760	\$ -	\$ -	\$ -	\$ 473,760
3	5	Applied Behavioral Analysis (ABA) techniques	All	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
3	6	Testing accomodations	All	\$ 200,597	\$ 639,461	\$ -	\$ -	\$ 840,057
3	7	Multi-Tier Systems of Support (MTSS)	All	\$ 157,137	\$ -	\$ -	\$ -	\$ 157,137
4	1	Develop high interest Parent Universities that all families have access to	All	\$ 5,305	\$ -	\$ -	\$ -	\$ 5,305
4	2	Family outreach and engagement	All	\$ 104,775	\$ -	\$ -	\$ -	\$ 104,775
4	3	Support student needs for technology and internet.	All	\$ 396,305	\$ -	\$ -	\$ 17,111	\$ 413,416
5	1	Create positive school culture	All	\$ 284,568	\$ 24,000	\$ -	\$ -	\$ 308,568
5	2	Socio-emotional supports	All	\$ 557,359	\$ 79,895	\$ -	\$ -	\$ 637,254
5	2	Socio-emotional supports	All	\$ 508,862	\$ -	\$ -	\$ -	\$ 508,862
5	4	Student health and safety	All	\$ 1,768,612	\$ 12,021	\$ -	\$ -	\$ 1,780,634
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 14,531,295	\$ 1,484,687	10.22%	0.00%	10.22%	\$ 1,532,642	0.00%	10.55%	Total:	\$ 1,532,642
								LEA-wide Total:	\$ 1,511,942
								Limited Total:	\$ 20,700
								Schoolwide Total:	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	1	Embedded intervention supports throughout	Yes	LEA-wide	English Learners and Low-Income	Albert Einstein Academies	\$ 417,733	0.00%
3	1	Targeted English Language Learner (ELL) s	Yes	Limited	English Learners	Albert Einstein Academies	\$ 20,700	0.00%
3	2	Expanded Learning Opportunities for Socioe	Yes	LEA-wide	English Learners and Low-Income	Albert Einstein Academies	\$ 111,588	0.00%
3	4	Early Intervention	Yes	LEA-wide	English Learners and Low-Income	Albert Einstein Academies	\$ 473,760	0.00%
5	2	Socio-emotional supports	Yes	LEA-wide	English Learners and Low-Income	Albert Einstein Academies	\$ 508,862	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 15,063,334.28	\$ 15,539,269.65

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Provide IBPYP and IBMYP Level I, II and higher training for all teaching staff to support the IB program	No	\$ 7,004,727	\$ 6,975,343
1	2	Schedule collaborative planning for grade level and content teaching teams to reflect and update unit planners	No	\$ 644,923	\$ 650,370
1	3	All grade levels will be provided materials necessary for implementation of all unit planners.	No	\$ 68,135	\$ 65,012
2	1	Embedded intervention supports throughout each day	No	\$ 764,240	\$ 930,069
2	1	Embedded intervention supports throughout each day	Yes	\$ 650,337	\$ 555,698
2	2	Expanded Learning Opportunities for Socioeconomically Disadvantaged students	Yes	\$ 88,809	\$ 212,846
3	1	Targeted English Language Learner (ELL) support	Yes	\$ 75,000	\$ 50,000
3	2	Expanded Learning Opportunities for Socioeconomically Disadvantaged students	Yes	\$ 155,701	\$ 107,601
3	3	Embedded Universal Design Learning (UDL) strategies	No	\$ 434,931	\$ 607,820
3	4	Early Intervention	No	\$ 256,859	\$ 350,690
3	4	Early Intervention	Yes	\$ 490,028	\$ 465,947

[illegible]

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 1,347,646	\$ 1,418,203	\$ 1,480,020	\$ (61,817)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	1	Embedded intervention supports throughout each day	Yes	\$ 650,337	\$ 555,698.11	0.00%	0.00%
2	2	Expanded Learning Opportunities for Socioeconomically Disadvantaged students	Yes	\$ 88,809	\$ 212,845.60	0.00%	0.00%
3	1	Targeted English Language Learner (ELL) support	Yes	\$ 75,000	\$ 50,000.00	0.00%	0.00%
3	2	Expanded Learning Opportunities for Socioeconomically Disadvantaged students	Yes	\$ 26,101	\$ 107,600.51	0.00%	0.00%
3	4	Early Intervention	Yes	\$ 490,028	\$ 465,947.19	0.00%	0.00%
5	2	Socio-emotional supports	Yes	\$ 87,928	\$ 87,928.30	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 14,482,788	\$ 1,347,646	0.00%	9.31%	\$ 1,480,020	0.00%	10.22%	\$0.00 - No Carryover	0.00% - No Carryover

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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