

LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Los Angeles Academy of Arts and Enterprise

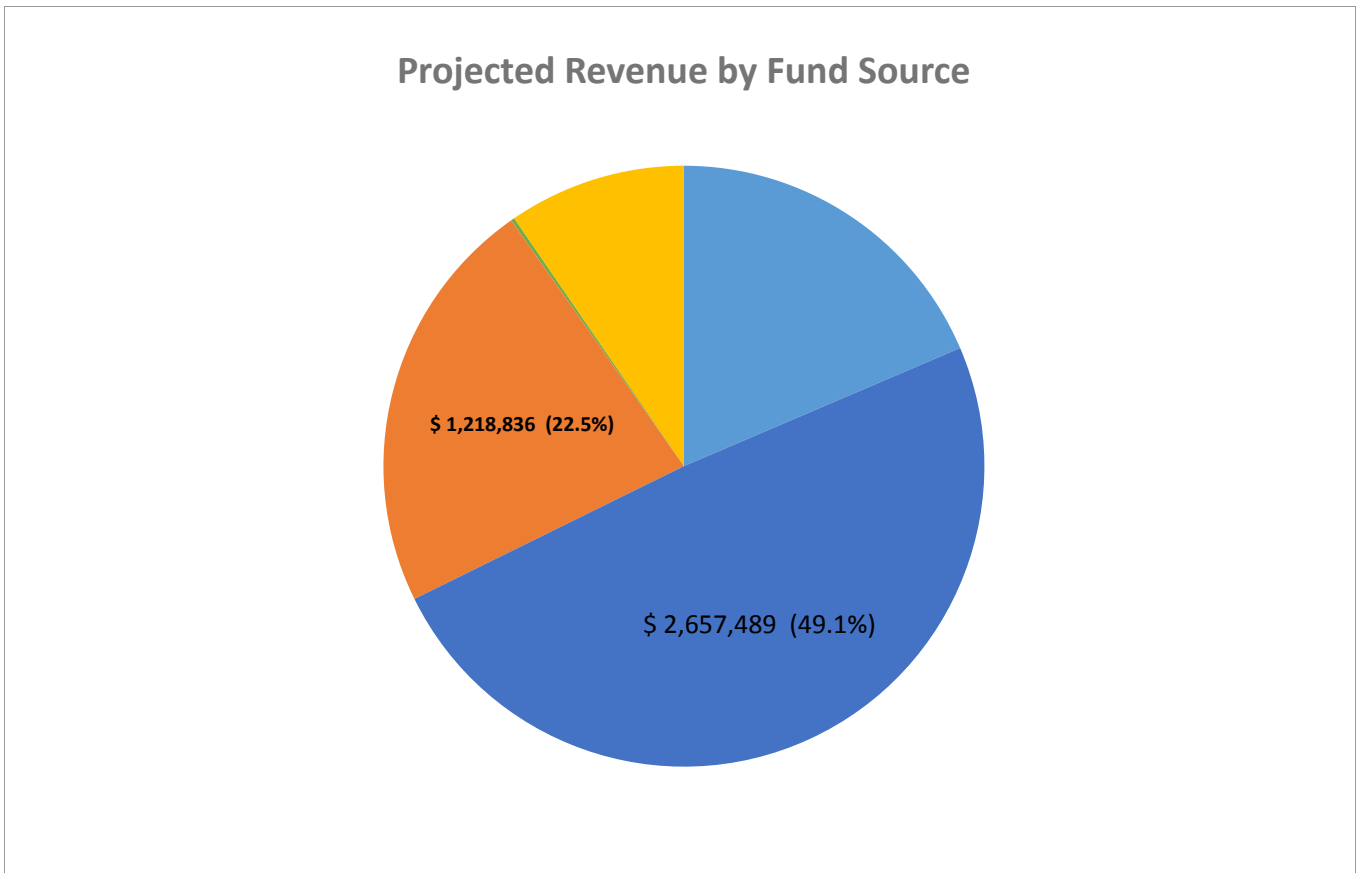
CDS Code: 19 64733 0110304

School Year: 2023-24

LEA contact information: David DeFrenza, Principal ddefrenza@laaae.org 213-487-0600

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).

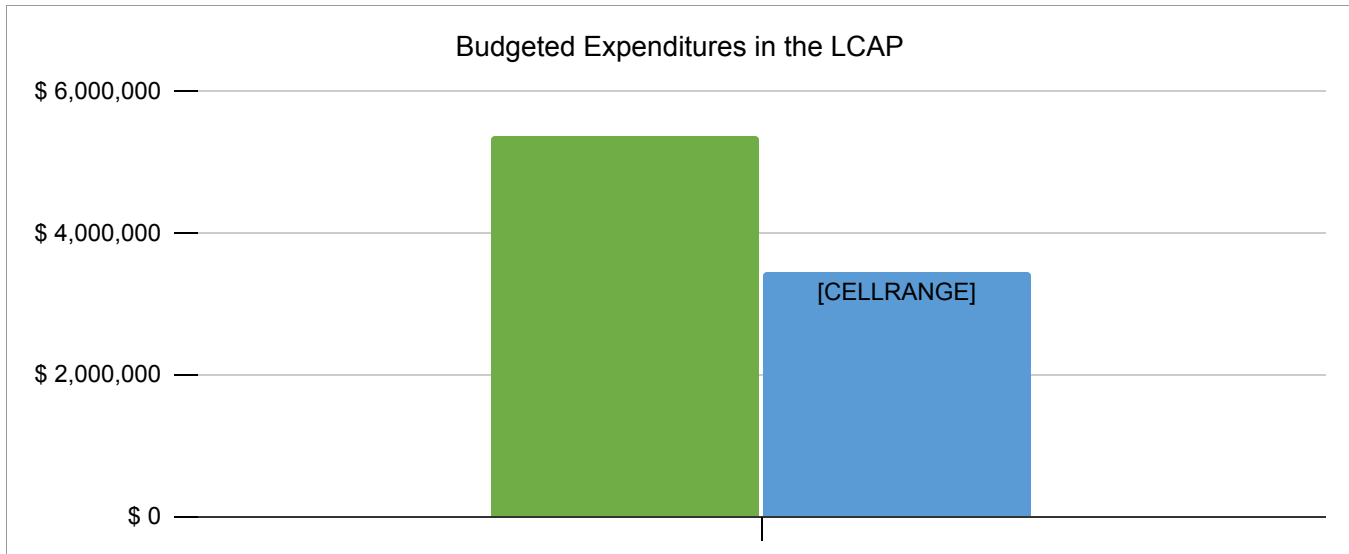
Budget Overview for the 2023-24 School Year



This chart shows the total general purpose revenue Los Angeles Academy of Arts and Enterprise 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 Los Angeles Academy of Arts and Enterprise is \$5,407,682.14, of which \$3,661,674.37 is Local Control Funding Formula (LCFF), \$1,218,836.40 is other state funds, \$10,025.00 is local funds, and \$517,146.37 is federal funds. Of the \$3,661,674.37 in LCFF Funds, \$1,004,185.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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 Los Angeles Academy of Arts and Enterprise plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

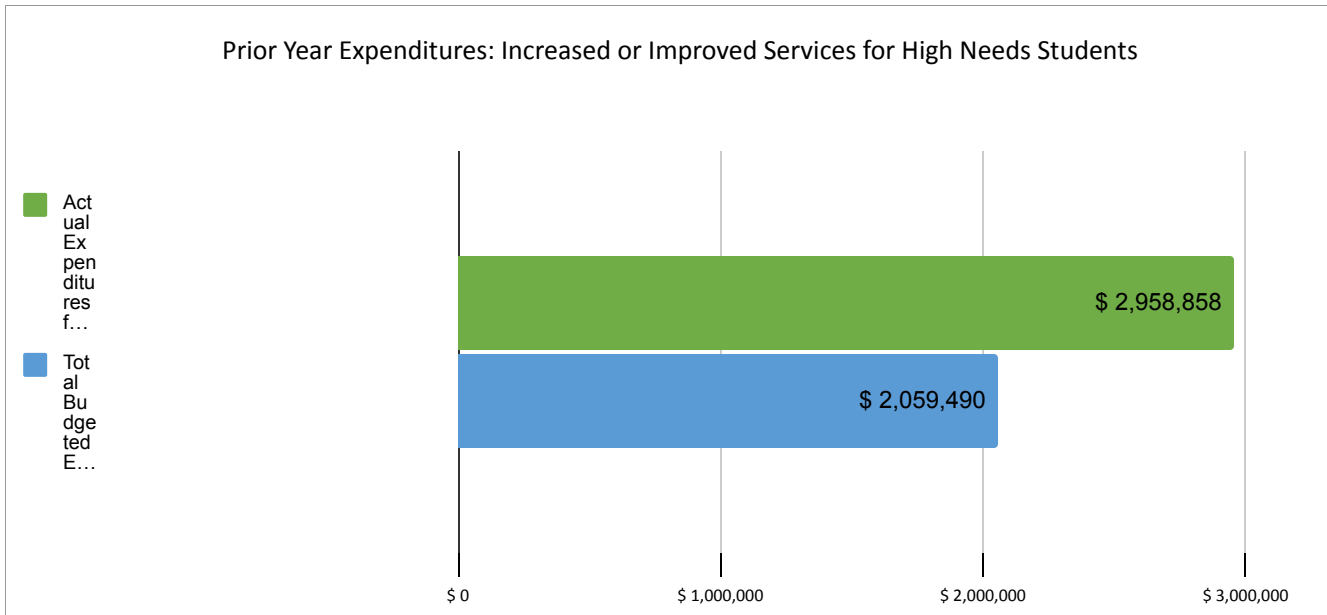
The text description of the above chart is as follows: Los Angeles Academy of Arts and Enterprise plans to spend \$5,376,367.40 for the 2023-24 school year. Of that amount, \$3,462,574.00 is tied to actions/services in the LCAP and \$1,913,793.40 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

These expenditures include select staff, facilities costs, and non-capitalized equipment.

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

In 2023-24, Los Angeles Academy of Arts and Enterprise is projecting it will receive \$1,004,185.00 based on the enrollment of foster youth, English learner, and low-income students. Los Angeles Academy of Arts and Enterprise must describe how it intends to increase or improve services for high needs students in the LCAP. Los Angeles Academy of Arts and Enterprise plans to spend \$1,330,237.00 towards meeting this requirement, as described in the LCAP.

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



This chart compares what Los Angeles Academy of Arts and Enterprise budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Los Angeles Academy of Arts and Enterprise 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, Los Angeles Academy of Arts and Enterprise's LCAP budgeted \$2,059,490.00 for planned actions to increase or improve services for high needs students. Los Angeles Academy of Arts and Enterprise actually spent \$2,958,858.00 for actions to increase or improve services for high needs students in 2022-23.

Los Angeles Academy of Arts and Enterprise Local Control and Accountability Plan 2023-24



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
Los Angeles Academy of Arts and Enterprise	David DeFrenza, Principal	ddefrenza@laaae.org 213-487-0600

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.

Los Angeles Academy of Arts and Enterprise (LAAAE) is a WASC-accredited college-preparatory charter school serving 296 students in grades 6- 12. All students are provided with A-G approved courses, access to college courses through dual enrollment at Cerritos College, and CTE pathways in Business, Animation and Music Production through the K12 Strong Workforce Program.

The mission of LAAAE is to prepare students for leadership in the arts and business, where creativity, academic knowledge and financial literacy are essential for success. We are developing a generation of diverse, educated, passionate leaders in the arts and business by providing a dynamic, innovative education that integrates the four lenses of learning: Academics, Arts, Enterprise, and Personal Growth.

- Academics: The LAAAE curriculum fully addresses the core academic content standards of the California State Board of Education and meets the University of California A-G admission requirements.
- The Arts: LAAAE provides comprehensive courses in the visual and performing arts.
- Enterprise: LAAAE provides business education courses that teach core and advanced principles of enterprise, economics, and entrepreneurship.
- Personal Growth: LAAAE focuses on personal growth and responsibility to self and others, through character education and community service.

In 2014, the “D” letter grade was eliminated in both the middle and high school educational program. All students are expected to earn at least a C in order to successfully complete a course. Beyond academics, LAAAE’s educational program has a holistic approach and includes providing multi-tiered systems of support. These systems of support include positive behavioral interventions and supports (PBIS), multiple opportunities to demonstrate mastery, and a targeted tutoring program. The California PBIS Coalition awarded LAAAE Silver recognition in 2016, 2017, and 2018 and Platinum recognition in 2019, for its systems of tiered interventions. LAAAE is the only California charter school to earn Platinum recognition in the award’s history. The California PBIS Coalition recognized LAAAE as a Community Cares recipient in 2020 for its ongoing, positive efforts throughout the COVID-19 pandemic.

The demographics of LAAAE for 2022-23 per DataQuest:

Race/Ethnicity: 98.5% Hispanic, 0.8% African American

Student Groups: 87.9% Socioeconomically Disadvantaged, 41.9% English Learners, 9.8% Students with Disabilities

Reflections: Successes

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

- All students are back on campus, post-Covid
- Staff and students have settled into the new campus, co-located on Belmont campus, establishing helpful routines and norms pertaining to the shared space.
- Staffing in core content areas has stabilized after the move to the new campus
- More positive internal benchmarking data
- Meeting testing participation rate goals

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.

Covid disruptions and the transition to a new campus have negatively impacted student achievement and attendance, as evidenced by the following:

- In 2022-23, LAAAE became eligible for differentiated assistance under the ATSI category based on three student groups continuing to underperform: Hispanics, (HI) Socioeconomically Disadvantaged, (SED) and Two or More Races (ToM). In Action 1.3, the school is focusing its Multi-tiered System of Supports predominantly on these three student groups to reduce their achievement gaps. This includes high dosage tutoring during the school day, before-school office hours provided by teachers, double blocks of ELA for students performing 3+ years below grade level, and after-school tutoring.
- Since 2019, student CAASPP scores have declined by 4% for ELA, 65% for Math, and 26% for 12th grade Science, demonstrating a need for significant improvement. Action 1.2 allocates funds for increased assessments so teachers can more quickly identify and address learning gaps as well as identify students for further intervention, as described in Action 1.3.
- Attendance rates show a downward trend, decreasing by 9% since 2019, and chronic absenteeism has increased 78% in just one year between 2021 to 2022. In addition, survey results show that a large percentage of teachers and students do not feel safe or connected at school, (see Goal 3) which may be contributing to chronic absenteeism. In Action 3.1, efforts to increase attendance include field trips, participation with Inner City Arts and the Shakespeare Center, and adding boys and girls cross-country and volleyball to the CIF Athletic program. In addition, the Student Service Specialist is tasked with promoting school safety and a positive school climate.
- A need for improved student safety is also being addressed by an increase in on campus supervision. This will support students by proactively monitoring and addressing issues as they arise. Advisory curriculum also continues to be created by LAAAE staff in a responsive effort to address the most acute social-emotional needs of students and promote school safety.

- Over 40% of LAAAE’s students are English Learners, and fewer than 7% of them scored proficient in English on the 2022 Summative ELPAC, indicating a great need for focused attention on supporting English learners. Action 2.2 is targeted to that end, including professional development and instructional coaching for teachers and staff on ELD standards and pedagogical strategies, designated ELD provided by the ELD Coordinator, high dosage tutoring for English learners during the school day, and a commitment to annually review and revise the EL Master Plan.

LCAP Highlights

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

This 23-24 LCAP represents the school’s sustained efforts to recuperate learning losses and rebuild the school culture and sense of community after the combined impacts of Covid and the move to a new campus. This past year, community partnerships that were suspended during Covid were re-initiated and expanded. The after-school program became a more integral part of the school, providing academic and non-academic opportunities, like clubs and sports. The school was able to increase student participation in local assessments to 95%, and was seeing growth to make up for prior losses. The school had a positive return to in-person workshops and events for families, contributing to better communication and connectedness. Despite the serious needs outlined above, the school is confident that its ongoing commitment to implementing the current actions for the duration of this LCAP cycle will yield the desired outcomes for its students.

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.

LAAAE is not eligible for CSI.

Support for Identified Schools

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

LAAAE is not eligible for CSI.

Monitoring and Evaluating Effectiveness

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

LAAAE is not eligible for CSI.

Engaging Educational Partners

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

ELAC - Parents, including those representing English Learners, students, teachers, staff, and admin met in-person and via zoom (hybrid) every other month. We have translation services for everyone who needs them. Discussions included English Learner student data and programs, ELD teaching strategies, how to improve reclassification rates, review of the 2022-23 LCAP, input/feedback on 23-24 LCAP

SSC - Parents, including those representing Unduplicated Pupils & Students with Disabilities (SWD), students, teachers, staff, and admin met in-person and via zoom (hybrid) every other month. We have translation services for everyone who needs them. Discussions included school/student data and programs, improving parent and family engagement, strategies for supporting ELA and Math proficiency, review of the 2022-23 LCAP, input/feedback on 23-24 LCAP

SELPA/SPED - Teachers, admin, and staff met in-person once per quarter. Discussions included special education data and programs, collaborative planning, instructional strategies, review of the 2022-23 LCAP, input/feedback on 23-24 LCAP

Administrators - Principal/leadership team met weekly during in-person leadership team meetings. Discussions included school/student data and programs, operational logistics, review of the 2022-23 LCAP, input/feedback on 2023-24 LCAP

Teachers and Classified Staff- Teachers, classified staff, and admin met during in-person staff meetings that took place 1.5 times per week. Discussions included teaching pedagogy, school/student data and programs and logistics, review of the 2022-23 LCAP, input/feedback on 2023-24 LCAP

Students - Students, leadership, and staff met in-person, twice a week. Discussions included school events, school/student data and programs, review of the 2022-23 LCAP, input/feedback on 23-24 LCAP

Community - Parents, prospective families, and community partners met in-person weekly. Discussions included new initiatives to support students, family resources, review of the 2022-23 LCAP, input/feedback on 23-24 LCAP

A summary of the feedback provided by specific educational partners.

ELAC - wanted to improve reclassification rates and wanted more integrated ELD teaching strategies in core classes

SSC - wanted to see more opportunities to improve parent and family engagement, as well as more on-campus opportunities for parents; also wanted strategies for supporting ELA and Math proficiency

SELPA/SPED - wanted more collaborative planning for special ed students, including collaboration on IEP goals;

Admin - wanted to see more improvements in operations, continuation of PBIS and restorative justice work to build school culture, and improve systems of teacher support, training, and accountability

Teachers - wanted more strategies for working with English Learners and special education students, more opportunity for teacher collaboration, teacher-led professional development, and peer feedback/support, and to continue to receive training on implementing differentiation strategies to best meet the needs of all learners

Classified Staff - wanted more supports and training for paraprofessionals and academic coaches, and more consistent use of restorative justice approaches from all staff

Students - wanted to see what food service options were possible, to participate in the planning and implementation of school events, (ie dances, family fiesta, extracurriculars) and to improve school culture on the new campus

Community - wanted the school to work with community partners in the areas of college readiness, gang prevention, school safety, and extracurricular opportunities

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

Educational partners all acknowledge that there is room for improvement and want to make sure the school is doing everything it can to get students back to pre-pandemic levels of achievement and beyond. The school is focused on getting all of its students participating in the local assessments (Action 1.2) so it can accurately focus academic supports where they are most needed.

The community is united in wanting the school to offer intensive services for English learners and provide targeted ELD support. Action 2.2 represents those services.

Action 2.1 addresses the staff and teacher requests for further professional development on a range of topics.

Student and staff surveys indicated there is an issue with not feeling safe on campus, so a new action was added to Goal 3 (Action 3.5) to increase and improve campus supervision. This will provide proactive support to students before incidents escalate. Advisory curriculum is also designed and implemented by an Advisory committee of LAAAE teachers and staff. It is specifically tailored to directly address the most acute needs of LAAAE students to support their social-emotional growth and safety on campus.

The school will continue to implement and refine all current actions to address our learner outcomes.

Goals and Actions

Goal 1. Student Achievement and Wellness

Goal #	Description
1	Continue to strengthen and expand schoolwide MTSS and PBIS to ensure the academic, social-emotional, and mental health needs of our students are met. Continue to expand learning opportunities including CTE Pathways, and dual enrollment to ensure all graduates are college and career ready (CCR).

An explanation of why the LEA has developed this goal:

With ongoing, post-Covid drops in student achievement, attendance and graduation rates, there is a need to strengthen the MTSS process of identification and delivery of services to reduce achievement gaps and improve student academic outcomes, to ensure all graduates are College and Career ready. A particular focus will be placed on serving the three student groups identified this year (2023) in ATSI: Socioeconomically Disadvantaged (SED), Hispanic (HI), and Two or More Races (ToM).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24																												
Annual growth on CAASPP ELA % met/exceeded Annually decrease the negative DFS Note: Previously written as "CAASPP ELA"	2018-19: <table border="1"> <thead> <tr> <th>Group</th> <th>% Met/ Exceeded</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>28.89</td> </tr> <tr> <td>SED</td> <td>29.34</td> </tr> <tr> <td>Hispanic</td> <td>32.18</td> </tr> </tbody> </table> (Source: 2019 CAASPP-ELPAC.ets.org) DFS: - 50.3 (Source: 2019 CA School Dashboard) Note: Previously there was no 2019 baseline data included.	Group	% Met/ Exceeded	All	28.89	SED	29.34	Hispanic	32.18	2020-21: 22.58% met/exceeded (Gr 11*) (Source: 2021 CAASPP-ELPAC.ets.org) *During remote learning, only grade 11 took the SBAC. No Dashboard DFS results available for 20-21	2021-22: <table border="1"> <thead> <tr> <th>Group</th> <th>% Met/ Exceeded</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>27.82</td> </tr> <tr> <td>SED</td> <td>29.6</td> </tr> <tr> <td>Hispanic</td> <td>27.71</td> </tr> <tr> <td>ToM</td> <td>6.25</td> </tr> </tbody> </table> (Source: 2022 CAASPP-ELPAC.ets.org) DFS: - 78.6 (Source: 2022 CA School Dashboard)	Group	% Met/ Exceeded	All	27.82	SED	29.6	Hispanic	27.71	ToM	6.25		2023-24: <table border="1"> <thead> <tr> <th>Group</th> <th>% Met/ Exceeded</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>35</td> </tr> <tr> <td>SED</td> <td>35</td> </tr> <tr> <td>Hispanic</td> <td>35</td> </tr> <tr> <td>ToM</td> <td>12</td> </tr> </tbody> </table> Annually decrease negative DFS	Group	% Met/ Exceeded	All	35	SED	35	Hispanic	35	ToM	12
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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
A-G Completion Rate	2019-20: 97.4% (Source: PowerSchool)	2020-21: 100% (Source: PowerSchool)	2021-22: 100% (Source: PowerSchool)		100%
CTE Pathway Completion Rate	2019-20: 16% (Source: PowerSchool)	2020-21: 8.6% (Source: PowerSchool)	2021-22: 23% (Source: PowerSchool)		20%
Passage of AP Exams Note: New metric	2019-20: 58% (Source: Collegeboard)	2020-21: 40% (Source: Collegeboard)	2021-22: 36% (Source: Collegeboard)		
Attendance Rate	2019-20: 95.2% (Source: PowerSchool)	2020-21: 93% (Source: PowerSchool)	2021-22: 86.4% (Source PowerSchool)		95%
Chronic absenteeism Rate	2018-19:* 19.3% (Source: 18-19 DataQuest) *2019-20: Not reported by the CDE	2020-21: 17.2% (Source: 21-22 DataQuest)	2021-22: 30.6% (Source: 21-22 DataQuest)		10%
Middle School Dropout Rate	2019-20: 0% (Source: PowerSchool)	2020-21: 0% (Source: PowerSchool)	2021-22: 0% (Source: PowerSchool)		0%
HS Dropout Rate	2019-20: 10.0% (Source: 19-20 Dataquest)	2020-21: 8.8% (Source: 20-21 Dataquest)	2021-22: 24% (Source: 21-22 Dataquest)		5%
HS Graduation Rate	2019-20: 76.0% (Source: 19-20 Dataquest)	2020-21: 70.6% (Source: 20-21 Dataquest)	2021-22: 62% (Source: 21-22 Dataquest)		90%
Access to enrollment in a broad course of study: Student access to A-G & AP Courses	2020-21: 100% (Source: 20-21 Dashboard Local Indicator)	2021-22: 100% (Source: 21-22 Dashboard Local Indicator)	2022-23: 100% (Source: 22-23 Dashboard Local Indicator)		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Other Pupil Outcomes: State Seal of Biliteracy	2019-20: 34.2% (Source: 19-20 Dataquest)	2020-21: 33.3% (Source: 20-21 Dataquest)	2021-22: 19.4% (Source: 21-22 Dataquest)		45%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	ADMIN & EDUCATORS – Support Core Educational Program	Los Angeles Academy of Arts and Enterprises will employ a principal and 13 credentialed teachers assigned to core subject areas. LAAAE will provide all students with 190 instructional days, exceeding CA state requirement of 175 days. Additional teachers will be employed to reduce class sizes to 17:1 to provide differentiated support and rigorous instruction. The Math teachers will also be assigned to teach Math support courses (Algebra readiness), in addition to core Math courses, for incoming students identified as not prepared for Algebra.	1,269,252	Y
1.2	Assessment of Learning	Costs associated with administering i-Ready reading and math assessments to all students in grades 6-12, three times per year (fall, winter, spring). i-Ready math assessments will also measure algebra readiness for high school courses. Additionally, weekly academic grade checks will take place by the student services team. Assessment results will be used by teachers, academic coaches, and paraprofessionals to inform instruction and identify students for further intervention.	12,000	Y
1.3	Multi-tiered System of Supports: Academic	LAAAE will provide targeted learning opportunities to reduce achievement gaps for all students, and particularly focused on the three student groups identified in ATSI (SED, Hispanic, ToM) via:	269,922	Y

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> ● High dosage tutoring during the instructional day ● Before school office hours provided by teachers ● Double blocks of ELA for students performing 3+ years below grade level ● After-school tutoring ● Summer school ● Credit recovery – Edgenuity ● Summer Bridge Program for incoming 6th graders 		
1.4	Multi-tiered System of Supports: SEL & Mental Health	<p>Costs associated with:</p> <ul style="list-style-type: none"> ● Professional development: The Student Services Team will participate in the Positive Behavioral Interventions and Supports (PBIS) Cohort through LACOE ● PBIS Rewards – Student Store ● Collaboration with community-based organizations to provide onsite and offsite individual and group therapy, family therapy, gang prevention, and gang intervention, areas critical to the needs of our students. ● The Wellness Center: providing counseling services for students, led by the Student Services Team. Students are also referred to the Didi Hirsch Mental Health Services (offsite). ● The Advisory curriculum, (created by the Advisory Committee) addressing SEL and mental health needs of our students. (All students are enrolled in a grade-level appropriate Advisory course.) ● A new review process for chronic absenteeism that now includes families 	12,500	N
1.5	College & Career Readiness (CCR)	<p>LAAAE provides its high school students with a college preparatory educational program which includes access for all students to a broad course of study, including:</p> <ul style="list-style-type: none"> ● ELA, Math, Science, History, Physical Education, VAPA, Foreign language, Health ● A-G approved courses ● Advanced Placement (AP) courses 	592,763	Y

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • CTE Pathways: Animation, Music Production, and Business, which all meet the College-Career Indicator (CCI) • Dual enrollment to fulfill and complete college level courses through Cerritos College <p>All high school students have access to:</p> <ul style="list-style-type: none"> • College/Academic counselors • College & Career Advisory • A College & Career Advisor to assist seniors with the College application process, scholarships, job applications, and internships • Participation in visits to colleges/universities throughout Southern California <p>LAAAE provides its middle school students with a college preparatory educational program which includes access for all students to a broad course of study, including:</p> <ul style="list-style-type: none"> • ELA, Math, Science, History, Physical Education, VAPA, Foreign language, Health • Animation, Dance, Business and/or Music Production. 		

Actions Goal Analysis for 2022-23

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

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

All planned actions were implemented with the exception of two staff vacancies that the school was unable to fill for 1 credentialed teacher and 1 additional counselor.

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

N/A

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

There is a targeted effort to mitigate chronic absenteeism and make up for learning loss in order to reverse the negative trends since returning from the pandemic and moving to a new campus. It is clear from the student data that more work is needed to increase student achievement, attendance, and graduation rates. While Covid and the move to a new campus created many disruptions to learning, things are now stabilizing. Community partnerships that were suspended during Covid have been re-initiated. The after-school program has become a more integral part of the school, providing academic and non-academic opportunities, like clubs and sports.

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.

- Slight wording changes were made to some metrics for clarity and sources were added
- Measures of Distance from Standard (DFS) were added to existing metrics for ELA and Math
- Tables showing disaggregated scores for the student groups identified for ATSI were added for ELA, Math, and Science
- The following three metrics relating to EAP were removed: “% Of Students Prepared for College as measured by EAP ELA,” “% Of Students Prepared for College as measured by EAP Math,” and “Passage of EAP Exams” because sources for this data could not be found, and the EAP is not being reported out at this time.
- ADDITION: “Passage of AP Exams” was added to replace the three metrics related to EAP
- Some wording was changed on actions to better reveal the connection between actions and expenses, while the essence remained the same
- Action 1.3: Multi-tiered System of Supports: Academic - Language was added to specifically address ATSI designation.

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

Goal 2. Professional Learning Opportunities

Goal #	Description
2	Continue to provide evidence-based professional learning opportunities for all educators, instructional support staff and administrators to build capacity, strengthen the delivery of pedagogical strategies that meet the diverse needs of our students, especially among our English Learners.

An explanation of why the LEA has developed this goal.

There is a need to strengthen the delivery of instruction including scaffolding/differentiating to address the learning needs of our students with the return to in-person instruction. There is also a need to improve instruction in designated and integrated English Language Development (ELD) to improve outcomes for ELs and narrow the achievement gap among ELs and EOs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24																																																																																															
Fully credentialed & Appropriately assigned Teachers (Designation: Clear)	<p>2020-21: 76.5% Clear (Source: <u>2021 SARC</u> as presented to the board on Jan 2023)</p> <p>Note: Previously reported in Baseline as 2020-21: 100%</p>	<p>2021-22: Teacher Assignment data has not yet been released by the CDE</p> <p>Note: Previously reported on Year 1 Outcome “2021-22: 100%”</p>	<p>2022-23: Teacher Assignment data not yet released by the CDE</p>		100% Clear																																																																																															
Access to Standards-aligned Instructional Materials	<p>2019-20: 100% (Source: 2019-20 SARC, as presented to the board in Jan 2021)</p>	<p>2020-21: 100% (Source: 2020-21 SARC, as presented to the board in Jan 2022)</p>	<p>2021-22: 100% (Source: 2021-22 SARC, as presented to the board in Jan 2023)</p>		100%																																																																																															
Implementation of the State Standards – measured using Local Indicator Priority 2	<table border="1"> <thead> <tr> <th colspan="2">2020-21: Implementation</th> </tr> <tr> <th colspan="2">Academic Standards</th> </tr> </thead> <tbody> <tr><td>ELA</td><td>4</td></tr> <tr><td>ELD</td><td>4</td></tr> <tr><td>Math</td><td>4</td></tr> <tr><td>NGSS</td><td>4</td></tr> <tr><td>History</td><td>4</td></tr> <tr><td>CTE</td><td>4</td></tr> <tr><td>Health</td><td>0</td></tr> <tr><td>PE</td><td>4</td></tr> <tr><td>VAPA</td><td>4</td></tr> <tr><td>World Language</td><td>4</td></tr> </tbody> </table> <p>(Source: Dashboard Local Indicators 2021)</p>	2020-21: Implementation		Academic Standards		ELA	4	ELD	4	Math	4	NGSS	4	History	4	CTE	4	Health	0	PE	4	VAPA	4	World Language	4	<table border="1"> <thead> <tr> <th colspan="2">2021-22: Implementation</th> </tr> <tr> <th colspan="2">Academic Standards</th> </tr> </thead> <tbody> <tr><td>ELA</td><td>4</td></tr> <tr><td>ELD</td><td>4</td></tr> <tr><td>Math</td><td>4</td></tr> <tr><td>NGSS</td><td>4</td></tr> <tr><td>History</td><td>4</td></tr> <tr><td>CTE</td><td>4</td></tr> <tr><td>Health</td><td>4</td></tr> <tr><td>PE</td><td>4</td></tr> <tr><td>VAPA</td><td>4</td></tr> <tr><td>World Language</td><td>4</td></tr> </tbody> </table> <p>(Source: Dashboard Local Indicators 2022)</p>	2021-22: Implementation		Academic Standards		ELA	4	ELD	4	Math	4	NGSS	4	History	4	CTE	4	Health	4	PE	4	VAPA	4	World Language	4	<table border="1"> <thead> <tr> <th colspan="2">2022-23: Implementation</th> </tr> <tr> <th colspan="2">Academic Standards</th> </tr> </thead> <tbody> <tr><td>ELA</td><td>4</td></tr> <tr><td>ELD</td><td>4</td></tr> <tr><td>Math</td><td>4</td></tr> <tr><td>NGSS</td><td>4</td></tr> <tr><td>History</td><td>4</td></tr> <tr><td>CTE</td><td>4</td></tr> <tr><td>Health</td><td>4</td></tr> <tr><td>PE</td><td>4</td></tr> <tr><td>VAPA</td><td>4</td></tr> <tr><td>World Language</td><td>4</td></tr> </tbody> </table> <p>(Source: Dashboard Local Indicators 2023)</p>	2022-23: Implementation		Academic Standards		ELA	4	ELD	4	Math	4	NGSS	4	History	4	CTE	4	Health	4	PE	4	VAPA	4	World Language	4	<table border="1"> <thead> <tr> <th colspan="2">2023-24: Implementation</th> </tr> <tr> <th colspan="2">Academic Standards</th> </tr> </thead> <tbody> <tr><td>ELA</td><td>5</td></tr> <tr><td>ELD</td><td>5</td></tr> <tr><td>Math</td><td>5</td></tr> <tr><td>NGSS</td><td>4</td></tr> <tr><td>History</td><td>4</td></tr> <tr><td>CTE</td><td>4</td></tr> <tr><td>Health</td><td>4</td></tr> <tr><td>PE</td><td>4</td></tr> <tr><td>VAPA</td><td>4</td></tr> <tr><td>World Language</td><td>4</td></tr> </tbody> </table>	2023-24: Implementation		Academic Standards		ELA	5	ELD	5	Math	5	NGSS	4	History	4	CTE	4	Health	4	PE	4	VAPA	4	World Language	4
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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
% of English Learners who scoring proficient in English as measured by the Summative ELPAC Note: originally stated in 2020-21 LCAP as “% who made progress toward English Proficiency measured by the ELPAC,” but metrics measured proficiency, not progress, and there is no ELPI data to report for this span of years.	2018-19: 1.02% (Source: 2019 CAASPP-ELPAC.ets.org) Note: Originally written as “2019-20: 1.02% Proficient”	2020-21: 10.87% (Source: 2021 CAASPP-ELPAC.ets.org)	2021-22: 6.67% (Source: 2022 CAASPP-ELPAC.ets.org)		20% Proficient
Reclassification Rate	2019-20: 1% (Source: Redesignated Fluent English Proficient 19-20: ed-data.org)	2020-21: 0% (Source: Redesignated Fluent English Proficient 20-21: ed-data.org)	2021-22: 6.14% (Source: CALPADS snapshot 2.16 End of Year ELs Reclassified to English Proficient)		20%
% ELs with access to CCSS & ELD Standards	2020-21: 100% (Source: Local Indicators)	2021-22: 100% (Source: Local Indicators 2022)	2022-23: 100% (Source: Dashboard Local Indicators 2023)		100%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	PROFESSIONAL LEARNING OPPORTUNITIES & CAPACITY BUILDING	Costs associated with professional development for teachers in the following areas: <ul style="list-style-type: none"> ● PBIS/MTSS ● Teach Like a Champion ● Thinking Maps ● Restorative Justice ● Technology Integration ● English Language Development (ELD) Standards ● Strategies to support Students with Disabilities (SWD) 	202,975	Y

Action #	Title	Description	Total Funds	Contributing
		<p>Costs associated with professional development for academic coaches and paraprofessionals in the areas of English Language development, Special Education, and SEL and PBIS strategies.</p> <p>Costs associated with conferences and off-site learning for administrators and certificated teachers in the areas of leadership development.</p> <p>Costs associated with providing instructional coaching, mentoring, classroom observations, feedback, and intervention plans for all teachers, as well as developing and facilitating professional development.</p>		
2.2	ADDRESSING EL NEEDS	<p>Costs associated with:</p> <ul style="list-style-type: none"> • The ELD Coordinator providing designated ELD for English Learners • The ELD Coordinator providing training for teachers, paraprofessionals, and academic coaches on the ELD standards, integrated ELD, technology integration to support language integration, and evidence-based pedagogical strategies • The EL paraprofessionals providing high dosage tutoring to English Learners during dELD and the instructional day. • Study Sync ELD Curriculum • Annually reviewing and revising the EL Master Plan 	245,912	Y
2.3	ADDRESSING & SUPPORTING STUDENTS WITH DISABILITIES (SWD)	<p>Costs associated with:</p> <ul style="list-style-type: none"> • Professional development for the SPED team provided by the SELPA and LAAAE • LAUSD's oversight as the school's SELPA • The Special Education Coordinator collaborating with Gen-Ed teachers • Operating a Special Day Class • New: SPED team providing individual teacher check-ins about SPED supports 	245,912	N

Action #	Title	Description	Total Funds	Contributing
2.4	CORE CURRICULUM	The following core curricula will be purchased: <ul style="list-style-type: none"> ● ELA: Study Sync ● Math: CPM ● History: TCI ● Science: McGraw-Hill 	39,250	N
2.5	TECHNOLOGY USE	Costs associated with: <ul style="list-style-type: none"> ● 1:1 student to chromebook ratio ● Wi-Fi hotspots, as needed, to provide connectivity at home ● Purchase of Hapara licenses, to provide better teacher oversight and support students with staying on task while on chromebooks 	90,500	Y

Actions Goal Analysis for 2022-23

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

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

All of the planned actions have been implemented, with the slight modification that in Action 2.1, the new position of Director of Curriculum and Instruction now has the official title of Assistant Principal.

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

The school spent approximately 23% less than budgeted overall in Goal 2. This is primarily due to savings in professional development and conferences.

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

Like other schools recovering from the impacts of the pandemic, the school has encountered some challenges. In continuing the actions into the 23-24 academic year, the school will have a more in-depth analysis of the effectiveness based on data in Fall 2023. The school has already seen an increase to 95% participation for local verified data and is already beginning to see growth to make up for prior losses. The school feels the existing desired outcomes are attainable.

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.

- Slight wording changes were made to some metrics for clarity and sources were added
- Corrections were made to the Teacher Assignment metrics to align with the school's SARC

- Baseline data was added to the metric on Standards-Aligned Curriculum to align with the school’s SARC
- The metric for English Learners was originally written as. “% who *made progress* toward English Proficiency measured by the ELPAC,” but the metrics given and the Desired Outcome all measured proficiency, not progress, plus there is no ELPI data to report for this span of years. Therefore, the metric was changed to “% scoring proficient.”
- Some Desired Outcomes were adjusted to more reasonably align with the current data
- Some wording and formatting was changed on actions to better reveal the connection between actions and expenses, while the essence remained the same.
- ADDITION: Action 2.3, Individual teacher check-ins re: SPED supports was added this year
- ADDITION: Action 2.5, purchase of Hapara was added this year

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

Goal 3. School Climate and Culture

Goal #	Description
3	Develop and implement strategies to engage parents/families in our school community, and solicit input in decision-making, that will impact student outcomes; and support a positive and welcoming school environment.

An explanation of why the LEA has developed this goal.

There is a need to continue to engage and educate parents in their child’s education to improve overall student academic outcomes for students to be college and career ready. There is a need to ensure parents participate in parent workshops to educate them on how to support their child’s academic and mental health needs including factors such as daily attendance; and how to access resources when needed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Suspension Rate	2019-20: 0.3% (Source: 19-20 Dataquest)	2020-21: 0% (Source: 20-21 Dataquest)	2021-22: 0% (Source: 21-22 Dataquest)		<1%
Expulsion Rate	2019-20: 0% (Source: 19-20 Dataquest)	2020-21: 0% (Source: 20-21 Dataquest)	2021-22: 0% (Source: 21-22 Dataquest)		0%
CA Healthy Kids Survey- Secondary: Student Perception of School Safety & Connectedness	2020-21: 50% school is a welcoming place	2021-22: Not Implemented	2022-23: Grades 6-8 38% perception of school safety		80% perception of school safety

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
			37% perception of school connectedness — Grades 9-12 52% perception of school safety 45% perception of school connectedness (Source: 2022-23 CA Healthy Kids Survey-Secondary)		80% perception of school connectedness
Parent Survey: Perception of safety & school connectedness	2020-21: 50% sense of safety	2021-22: Not Implemented	2022-23: The survey is in process and results are pending as of May, 2023		75%
CA School Staff Survey: Sense of safety & school connectedness	2020-21: 50% sense of safety 50% school connectedness	2021-22: Not Implemented	2022-23: 50% perception of safety for staff 47% perception of connectedness for staff (based on “staff working environment” and “staff collegiality”) (Source 2022-23 CA School Staff Survey)		80% perception of safety for staff 80% perception of connectedness for staff
Parents will have input in decision-making (including UP, and SWD): Local Indicator Report – Rating 1- 5	2020-21: CDE’s Self-reflection Tool (Questions 5-8) 5. 4 6. 4 7. 4 8. 4 (Source: Dashboard Local Indicators 2021)	2021-22: CDE’s Self-reflection Tool (Questions 5-8) 5. 4 6. 4 7. 4 8. 4 (Source: Dashboard Local Indicators 2022)	2022-23: CDE’s Self-reflection Tool (Questions 5-8) 5. 4 6. 4 7. 4 8. 4 (Source: Dashboard Local Indicators 2023)		A rating of 5 for all questions.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Provide opportunities for parent participation in programs including Unduplicated Pupils (UP), and Students with Disabilities (SWD). Local Indicator Report - Rating 1- 5	2020-21: CDE's Self-reflection Tool (Questions 1-4) 1. 4 2. 4 3. 4 4. 5 (Source: Dashboard Local Indicators 2021)	2021-22: CDE's Self-reflection Tool (Questions 1-4) 1. 4 2. 4 3. 4 4. 5 (Source: Dashboard Local Indicators 2022)	2022-23: CDE's Self-reflection Tool (Questions 1-4) 1. 4 2. 4 3. 4 4. 5 (Source: Dashboard Local Indicators 2023)		A rating of 5 for all questions.
NEW Parent participation in school events			2022-23 Average attendance at: Coffee with the Principal: 6 Gabriela's Dream workshops: 8 Other Parent Workshops: 6		Average attendance at: Coffee with the Principal: 15 Gabriela's Dream workshops: 15 Other Parent Workshops: 15

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	STRATEGIES TO PROMOTE A POSITIVE SCHOOL CLIMATE & STUDENT ENGAGEMENT	An area for growth is to increase student attendance and reduce chronic absenteeism for all students including Unduplicated Pupils and Students with Disabilities (SWD). LAAAE will implement the following: <ul style="list-style-type: none"> Field trips to enhance student learning Collaboration & partnership with Inner City Arts Collaboration & partnership with Shakespeare Center CIF Athletic program: Cross Country; B/G Volleyball; B/G Soccer, Softball 	135,121	Y

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> ● Integrate Schoolwide learner outcomes (SLOs) into daily practices: Empathy, Integrity, Perseverance, Respect, & Innovation ● Provide students with school uniform ● Provide Transit Access Pass – (transportation) ● Administer vision & hearing testing ● Implement Universal Meals for all students <p>Student Service Specialist to promote school safety, positive school climate and PBIS practices</p>		
3.2	OPPORTUNITIES FOR PARENT INPUT IN DECISION-MAKING	<p>At LAAAE, parent input in decision-making will take place through the following:</p> <ul style="list-style-type: none"> ● ELAC ● SSC ● PTO/Parent Advisory Committee (PAC) 	0	N
3.3	STRATEGIES TO PROMOTE PARENT ENGAGEMENT & PARTICIPATION	<p>An identified area of need (as requested by parents) is to provide parents/families with opportunities to engage and learn about college and career supports for students. LAAAE principal, counselor and parent coordinator will promote the following strategies to increase parent engagement at the school and participation in their child’s education:</p> <ul style="list-style-type: none"> ● Coffee with the principal ● Gabriela’s Dream: parent workshop series promoting college readiness ● Parent workshops: SEL, PBIS, i-Ready assessments, SBAC, College application process, FAFSA application, and other topics as requested by families <p>The Parent Coordinator will collaborate with the Student Services Specialist to communicate with families to reduce chronic absenteeism rates, increase student attendance and connect families with resources through community-based organizations.</p> <p><i>*NEW*</i> Include parents in the attendance review process.</p>	58,126	Y
3.4	MAINTAINING SAFE & CLEAN SCHOOL FACILITY	LAAAE will provide all students and staff with safe and clean school facility – and administer the Facility Inspection Tool	372,782	N

Action #	Title	Description	Total Funds	Contributing
		(FIT) annually that will be reported on the school's SARC and LCAP. LAAAE leases its facility from LAUSD via a Proposition 39 MOU. School administrator will collaborate with co-located school to maintain a safe and clean learning environment for all students and staff.		
3.5	STRATEGIES TO PROMOTE STUDENT SAFETY AND CONNECTEDNESS	LAAAE will increase on-campus supervision. This will support students by proactively monitoring and addressing issues as they arise. Advisory curriculum also continues to be created by LAAAE staff in a responsive effort to address the most acute social-emotional needs of students and promote school safety.	20,000	N

Actions Goal Analysis for 2022-23

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

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

All actions were implemented as planned.

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

The school spent approximately 14% more than budgeted on this goal. This is primarily due to the school's additional spending on strategies to promote a positive school climate and student engagement.

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

Chronic absenteeism increased significantly between 2021 and 2022 (metric captured in Goal 1) and survey results show that a large percentage of teachers and students do not feel safe or connected at school, demonstrating that more effort needs to be placed on effectively implementing Action 3.1 - STRATEGIES TO PROMOTE A POSITIVE SCHOOL CLIMATE AND STUDENT ENGAGEMENT. An additional action was added in response to this input (Action 3.5) to increase on-campus security and continue to develop the advisory curriculum that addresses the social emotional needs of students. The school has had a good return to in-person workshops and in-person events, contributing to communication and connectedness among families.

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

For the required metric of school safety and connectedness, additional wording was added to align with the survey results. In addition, the middle school and high school were disaggregated to better target where improvements were needed.

A new metric was added: PARENT PARTICIPATION IN SCHOOL EVENTS in order to track the school’s success at increasing parent participation and support student achievement.

Action 3.2 - OPPORTUNITIES FOR PARENT INPUT IN DECISION-MAKING: The SSC was not originally included in the list of decision-making bodies in the LCAP, so it was added this year.

Action 3.3 - STRATEGIES TO PROMOTE PARENT ENGAGEMENT & PARTICIPATION: An additional action was added to include parents in the attendance review process.

NEW Action 3.5 - STRATEGIES TO PROMOTE STUDENT SAFETY AND CONNECTEDNESS was added in response to survey input.

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)
\$1,004,185	\$122,058

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
37.79%	0%	\$0	37.79%

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

Required Descriptions

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

Almost 90% of the students at LAAAE are socioeconomically disadvantaged and 42% are English learners. The services that are provided school-wide prioritize support for these unduplicated students but also provide similar but less intensive services to the very limited number of non-unduplicated students who attend LAAAE.

Goal 1:

Both low-income students and English learners benefit from smaller class sizes and more individualized attention. This provides increased opportunities for teachers to focus on foster youth, English learners, and low-income students with differentiated supports for each individual.

- Action 1.1: Admin and Educators provides a 17:1 student to staff ratio to provide more differentiated support, which primarily benefits unduplicated students.
- Action 1.2: Assessment of Learning helps educators identify students for further intervention in a timely way, helping to make sure that the highest need students do not fall through any cracks.
- Action 1.3: MTSS provides those students with much-needed supports before, during, and after school, as well as during the summer. As recorded in the metrics for Goal 1, there is not much difference in achievement between all students and the unduplicated students, so applying these actions schoolwide makes sense.
- Action 1.5: CCR exposes low income students and English learners in high school to college prep programs that they may not otherwise have access to, supporting them in college and career readiness.

Goal 2:

Both low income students and English learners benefit from having knowledgeable teachers skilled at helping them resolve conflicts respectfully, use language that supports positive outcomes, and organize their thinking. Highly skilled teachers are better able to identify learning gaps and provide targeted individualized supports to those students to best meet their needs.

- Action 2.1 Professional Learning provides teachers with additional training in areas that specifically target English learners, such as ELD standards, as well as in areas like Restorative Justice, PBIS, and Thinking Maps which provide students with social skills and study skills they may be lacking at home.
- Action 2.5 Technology Use primarily supports low income students who do not have access to technology at home.

The school expects these actions for Goal 1 & 2 to lead to a significant increase in academic achievement for low income students and English learners. To maximize the impact of these actions throughout the school, and since the school has such a high percentage of unduplicated pupils, the actions are being provided on a school-wide basis.

Goal 3:

Low income students and English learners traditionally have high rates of chronic absenteeism. Survey results show that a large percentage of students do not feel safe or connected at school, which may be contributing to chronic absenteeism. Parents of low income students and English learners tend to have lower participation rates in school events and have less access to information about college and career supports and other topics that could support their students.

- Action 3.1 Promote Positive School Climate and Engagement, focuses efforts on increasing student attendance and engagement, while the Student Service Specialist is tasked with promoting school safety and a positive school climate. Positive school climate does not occur in a student group vacuum. To maximize the impact of these actions throughout the school, and since the school has such a high percentage of unduplicated pupils, the actions are being provided on a school-wide basis.
- Action 3.3 Promote Parent Engagement provides parents with opportunities to learn about college and career supports for students, as well as other topics requested by families.

The school expects these actions for Goal 3 to lead to a significant decrease in chronic absenteeism and a significant increase in perceptions of safety for low income students and English learners, as well as an increase in parent participation in school events. To maximize the impact of these actions throughout the school, and since the school has such a high percentage of unduplicated pupils, the actions are being provided on a school-wide basis.

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

The school is using the increased funding to increase and improve services as described above. These dollars prioritize support for unduplicated students but also provide similar but less intensive services to the limited number of non-unduplicated students who attend LAAAE.

22/23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 3,568,454.00	\$ 3,614,739.37

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	Admin & Educators to Support Core Educational Program	Yes	\$ 1,289,895	\$ 1,253,488
1	2	Assessments of Learning	Yes	\$ 12,000	\$ 11,199
1	3	Multi-tiered System of Supports: Academic	Yes	\$ 209,515	\$ 396,860
1	4	Multi-tiered System of Supports: SEL & Mental Health	No	\$ 12,500	\$ 1,824
1	5	College & Career Readiness	Yes	\$ 467,150	\$ 447,722
2	1	Professional Learning Opportunities & Capacity Building	Yes	\$ 187,102	\$ 75,000
2	2	Addressing EL Needs	Yes	\$ 183,378	\$ 143,615
2	3	Addressing & Supporting Students with Disabilities (SWD)	No	\$ 286,928	\$ 268,585
2	4	Core Curriculum	No	\$ 39,250	\$ 20,000
2	5	Technology Use	Yes	\$ 163,700	\$ 172,698
3	1	Strategies to Promote a Positive School Climate & Student Engagement	Yes	\$ 345,682	\$ 406,195
3	2	Opportunities for Parent Input in Decision-making	No	\$ -	\$ -
3	3	Strategies to Promote Parent Engagement & Participation	Yes	\$ 47,354	\$ 52,081
3	4	Maintaining Safe & Clean School Facility	No	\$ 324,000	\$ 365,473

22/23 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)
\$ 981,253	\$ 2,059,490	\$ 2,958,858	\$ (899,368)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Admin & Educators to Support Core Educational Program	Yes	\$ 1,161,154	\$ 1,253,487.96	0.00%	0.00%
1	2	Assessments of Learning	Yes	\$ 12,000	\$ 11,198.64	0.00%	0.00%
1	3	Multi-tiered System of Supports: Academic	Yes	\$ 28,511	\$ 396,860.44	0.00%	0.00%
1	5	College & Career Readiness	Yes	\$ 284,921	\$ 447,721.72	0.00%	0.00%
2	1	Professional Learning Opportunities & Capacity Building	Yes	\$ 16,710	\$ 75,000.00	0.00%	0.00%
2	2	Addressing EL Needs	Yes	\$ 83,158	\$ 143,615.25	0.00%	0.00%
2	5	Technology Use	Yes	\$ 80,000	\$ 172,698.00	0.00%	0.00%
3	1	Strategies to Promote a Positive School Climate & Student Engagement	Yes	\$ 345,682	\$ 406,195.00	0.00%	0.00%
3	3	Strategies to Promote Parent Engagement & Participation	Yes	\$ 47,354	\$ 52,081.00	0.00%	0.00%

22/23 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)
\$ 2,516,745	\$ 981,253	0.00%	38.99%	\$ 2,958,858	0.00%	117.57%	\$0.00 - No Carryover	0.00% - No Carryover

23/24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 1,802,131	\$ 1,143,296	\$ -	\$ 517,146	3,462,574	\$ 2,586,958	\$ 875,616

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Admin & Educators to Support Core Educational Program	All	\$ 290,274	\$ 731,552	\$ -	\$ 247,426	\$ 1,269,252
1	2	Assessments of Learning	All	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
1	3	Multi-tiered System of Supports: Academic	All	\$ 211,132	\$ 58,790	\$ -	\$ -	\$ 269,922
1	4	Multi-tiered System of Supports: SEL & Mental Health	All	\$ 12,500	\$ -	\$ -	\$ -	\$ 12,500
1	5	College & Career Readiness	All	\$ 385,918	\$ 206,845	\$ -	\$ -	\$ 592,763
2	1	Professional Learning Opportunities & Capacity Building	All	\$ 74,000	\$ -	\$ -	\$ 128,975	\$ 202,975
2	2	Addressing EL Needs	English Learners	\$ 105,166	\$ -	\$ -	\$ 140,746	\$ 245,912
2	3	Addressing & Supporting Students with Disabilities (SWD)	SPED	\$ 56,612	\$ 84,859	\$ -	\$ -	\$ 141,471
2	4	Core Curriculum	All	\$ 10,000	\$ 29,250	\$ -	\$ -	\$ 39,250
2	5	Technology Use	All	\$ 70,500	\$ 20,000	\$ -	\$ -	\$ 90,500
3	1	Strategies to Promote a Positive School Climate & Student Engagement	All	\$ 135,121	\$ -	\$ -	\$ -	\$ 135,121
3	2	Opportunities for Parent Input in Decision-making	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	3	Strategies to Promote Parent Engagement & Participation	All	\$ 58,126	\$ -	\$ -	\$ -	\$ 58,126
3	4	Maintaining Safe & Clean School Facility	All	\$ 372,782	\$ -	\$ -	\$ -	\$ 372,782
3	5	Strategies to Promote Student Safety and Connectedness	All	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000

23/24 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
\$ 2,657,489	\$ 1,004,185	37.79%	0.00%	37.79%	\$ 1,330,237	0.00%	50.06%	Total:	\$ 1,330,237
								LEA-wide Total:	\$ -
								Limited Total:	\$ 105,166
								Schoolwide Total:	\$ 1,225,071

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Admin & Educators to Support Core Education	Yes	Schoolwide	All	LAAAE	\$ 290,274	0.00%
1	2	Assessments of Learning	Yes	Schoolwide	All	LAAAE	\$ -	0.00%
1	3	Multi-tiered System of Supports: Academic	Yes	Schoolwide	All	LAAAE	\$ 211,132	0.00%
1	5	College & Career Readiness	Yes	Schoolwide	All	LAAAE	\$ 385,918	0.00%
2	1	Professional Learning Opportunities & Capacity Building	Yes	Schoolwide	All	LAAAE	\$ 74,000	0.00%
2	2	Addressing EL Needs	Yes	Limited	English Learners	LAAAE	\$ 105,166	0.00%
2	5	Technology Use	Yes	Schoolwide	All	LAAAE	\$ 70,500	0.00%
3	1	Strategies to Promote a Positive School Climate & Student Engagement	Yes	Schoolwide	All	LAAAE	\$ 135,121	0.00%
3	3	Strategies to Promote Parent Engagement & Participation	Yes	Schoolwide	All	LAAAE	\$ 58,126	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

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

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

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

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

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

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any

performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

Engaging Educational Partners

Purpose

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

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

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

from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website:

<https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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