LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Architecture, Construction & Engineering Charter High School (ACE)

CDS Code: 56725460120634

School Year: 2022-23

LEA contact information:
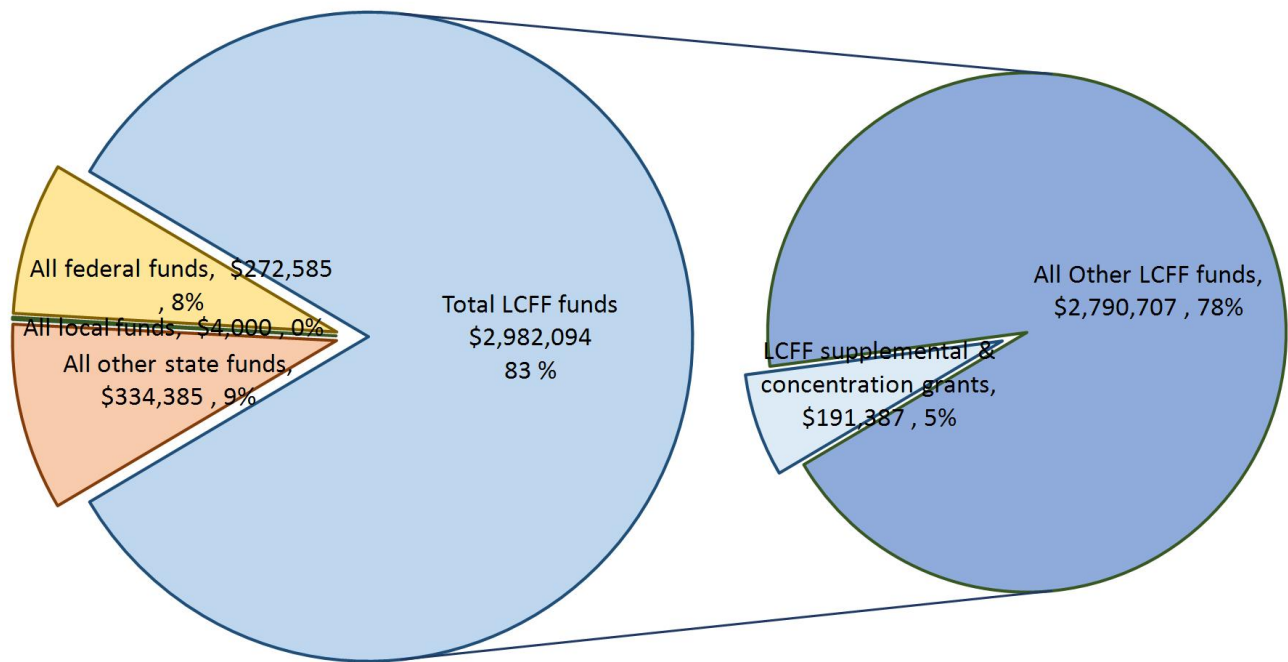
John Middleton

Interim Acting Principal

john.middleton@acecharterhigh.org

805-437-1410

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 2022-23 School Year
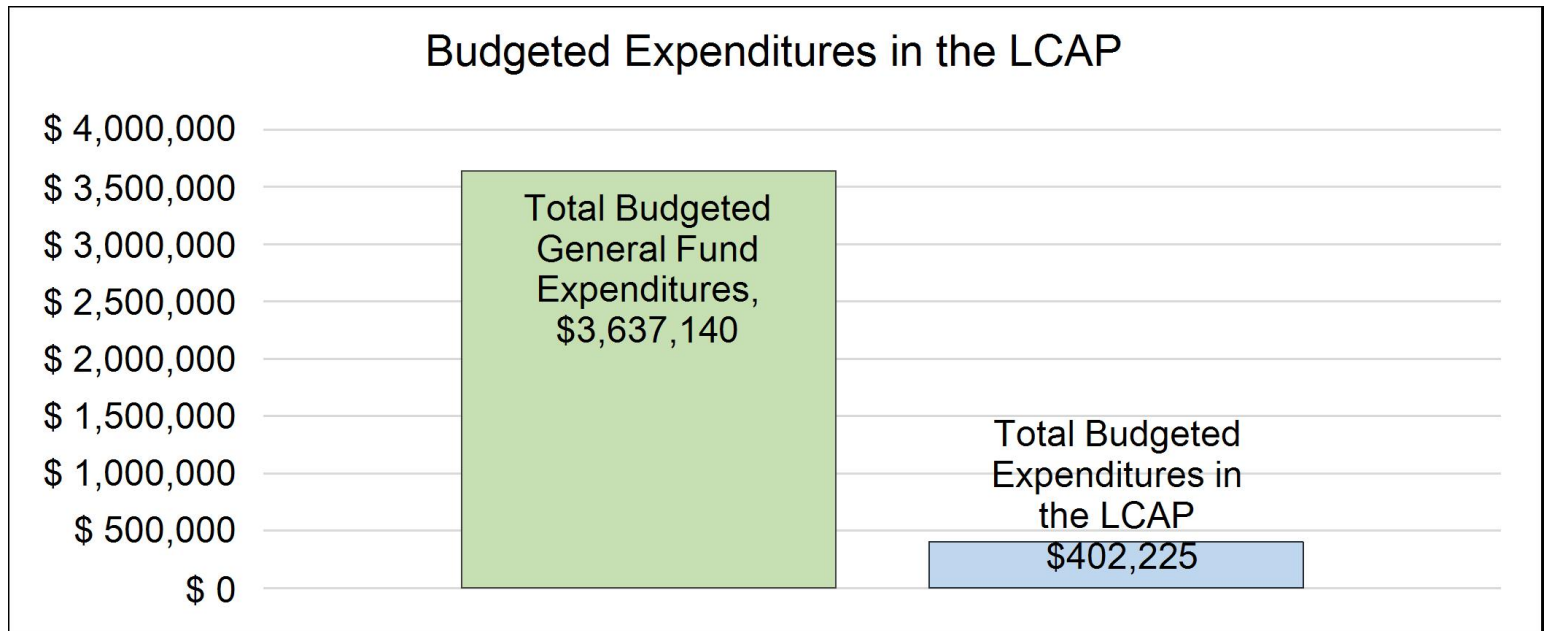
Projected Revenue by Fund Source

This chart shows the total general purpose revenue Architecture, Construction & Engineering Charter High School (ACE) 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 Architecture, Construction & Engineering Charter High School (ACE) is $3,593,064, of which $2,982,094 is Local Control Funding Formula (LCFF), $334,385 is other state funds, $4,000 is local funds, and $272,585 is federal funds. Of the $2,982,094 in LCFF Funds, $191,387 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $3,637,140

Total Budgeted Expenditures in the LCAP $402,225

This chart provides a quick summary of how much Architecture, Construction & Engineering Charter High School (ACE) plans to spend for 2022-23. 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: Architecture, Construction & Engineering Charter High School (ACE) plans to spend $3,637,140 for the 2022-23 school year. Of that amount, $402,225 is tied to actions/services in the LCAP and $3,234,915 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Architectural, Construction & Engineering Charter High School is operated as a not-for profit public benefit charter school. Therefore, the school accounts for its general fund activities under Fund 62. The projected general fund expenditures not reported on the Learning Continuity Plan represent the following general categories:
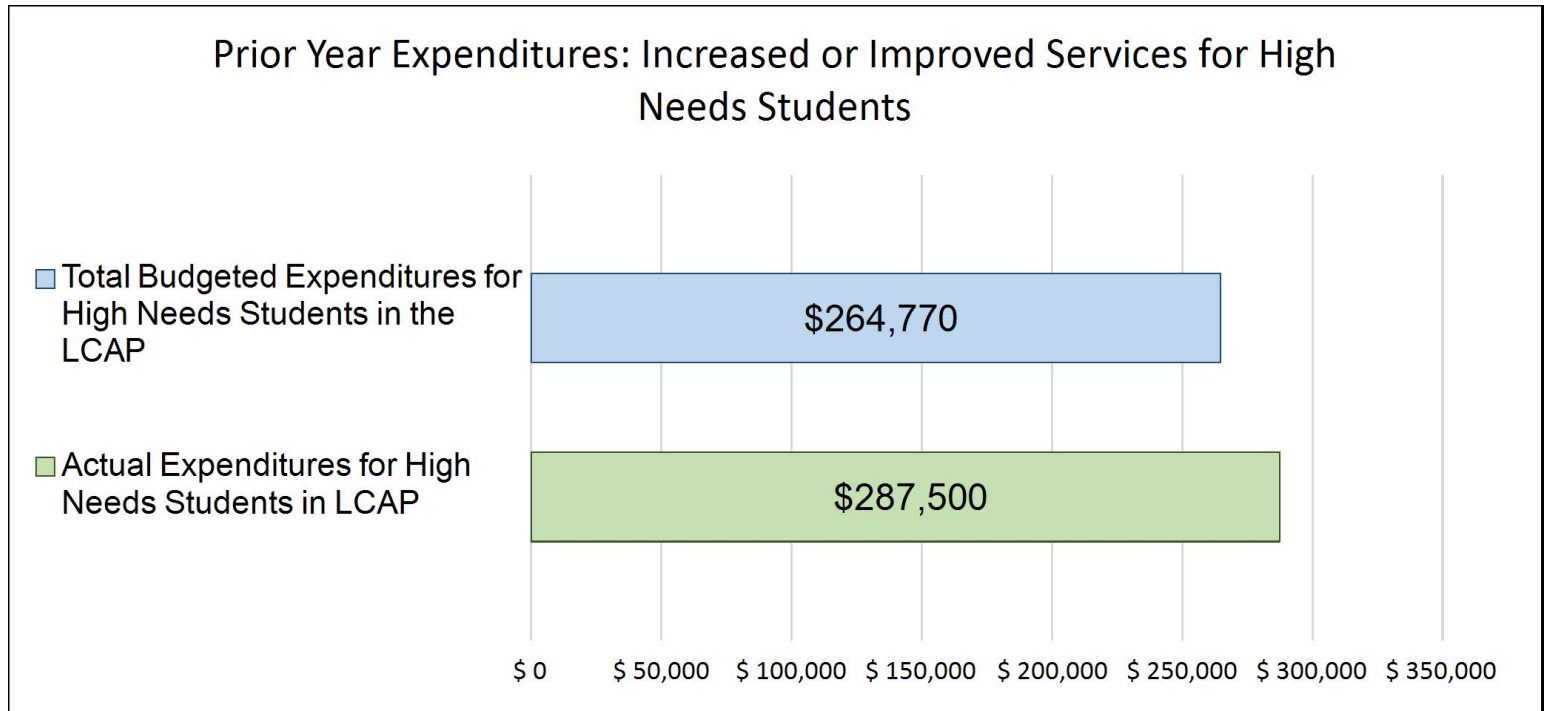
1. Salaries and benefits for certificated and classified employees
2. Instructional and administrative supplies
3. Non-capitalized equipment under $5,000
4. Staff Development
5. General Liability Insurance
6. Facility and Utility costs
7. Contracted instructional and administrative services
8. Depreciation
9. Other outgoing costs including indirect costs charges

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Architecture, Construction & Engineering Charter High School (ACE) is projecting it will receive $191,387 based on the enrollment of foster youth, English learner, and low-income students. Architecture, Construction & Engineering Charter High School (ACE) must describe how it intends to increase or improve services for high needs students in the LCAP. Architecture, Construction & Engineering Charter High School (ACE) plans to spend $320,225 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$264,770
☐ Actual Expenditures for High Needs Students in LCAP	$287,500

$ 0 $ 50,000 $ 100,000 $ 150,000 $ 200,000 $ 250,000 $ 300,000 $ 350,000

This chart compares what Architecture, Construction & Engineering Charter High School (ACE) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Architecture, Construction & Engineering Charter High School (ACE) 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 2021-22, Architecture, Construction & Engineering Charter High School (ACE)'s LCAP budgeted $264,770 for planned actions to increase or improve services for high needs students. Architecture, Construction & Engineering Charter High School (ACE) actually spent $287,500 for actions to increase or improve services for high needs students in 2021-22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Architecture, Construction & Engineering Charter High School (ACE)	John Middleton Interim Acting Principal	john.middleton@acecharterhigh.org 805-437-1410

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

ACE Charter High School has a long-standing principle of meaningful educational partner engagement. these efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. ACE Charter High School will continue to engage community partners regarding the additional changes to its LCAP as it is further implemented over 2021/22, 2022/23, and 2023/24 school years.

Previous engagements have included: ACE Charter High School conducted educational partner engagement surveys and outreach to students, parents, and staff as it related to the Educator Effectiveness Grant, in addition to conducting monthly parent outreach listening sessions via "Coffee with Administration" in both English and Spanish languages. Questions on the parent survey included: What types of mental health services do you hope the school provides to address your student's needs when we return to school to address COVID and Social Injustices? And questions related to summer school and a summer bridge program. Lastly, feedback from those surveys and outreach data helped guide ACE in the identification of teacher training programs, IB training professional developments, the establishment of a third half-time science position, as well as an increased counselor training to address student needs.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

ACE Charter High School does not receive concentration grant funding or concentration grant add-ons.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

ACE Charter High School's principle of meaningful educational partner engagement was refined and improved through the Local Control and Accountability Plan (LCAP) development process as it is related to the ongoing effects of the COVID-19 global pandemic. ACE's practices have been further enhanced during the pandemic as it sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan. These efforts were designed to address the following areas: The health and safety of students, educators, and other staff, to ensure a continuity of services, and to address the changes related to both distance learning and the return to on-campus instruction during the 2021/2022 school year, each of which is required as a part of the American Resue Plan Act of 2021.

The following links and page numbers indicate how and when ACE Charter High School engaged its education partners in the use of funds received to support recovery for the COVID- 19 Pandemic:

Learning Continuity and Attendance Plan https://4.files.edl.io/a6c8/02/06/22/210552-e1a873d0-47d1-4459-a973-75274c53dede.pdf @acecharterhigh.org
Expanded Learning Opportunities Grant Plan https://4.files.edl.io/1f5f/02/06/22/210552-4c02c736-ec90-42b8-a266-e2e3ec3247a6.pdf @acecharterhigh.org
Local Control and Accountability Plan https://4.files.edl.io/91d1/02/06/22/210552-4a02ad51-560d-460d-952d-b451024535dd.pdf @acecharterhigh.org
ESSER III Expenditure Plan https://4.files.edl.io/765b/11/19/21/172713-3e3e640c-6da5-4d6a-81f9-beaeb3804874.pdf @ acecharterhigh.org

Specific examples of this outreach included:

ACE administration conducted monthly outreach meetings with parent groups in both English and Spanish via "Coffee with Administration," as well as a May 2021 parent and staff survey to determine: (A) the impacts of the Global Pandemic on our campus community, (B) Needs of students, staff, and families, and (C) program and financial implications of the COVID-19 pandemic. This included identification of learning loss needs, percentages of displaced students, and areas of concerns related to graduation status and access for students. From here, ACE allocated funds directly for summer school and a summer bridge in 2020/2021 and 2021/2022 via ESSER Funds.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

ACE Charter High School's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021 demonstrates successes and challenges. ACE Charter High School is using funds allocated under the ESSER III grant to address academic impacts related to distance learning and the effects of the pandemic on students. Areas addressed under these funds specifically address topics identified by parents, such as social-emotional wellness, transportation, COVID and safety screening, staffing needs, student and parent support, and additional program offerings. Specifically, the following areas are considered:

Health and safety of students, educators, and other staff:
Successes: Students and staff have participated in a safe return to campus that has had limited and isolated COVID-19 outbreaks due to the purchases of safety and health equipment and screening tools.
Challenges: Staff shortages have impacted full returns during the 2021/2022 school year.

Continuity of services
Successes: ACE Charter was able to maintain learning for all students during distance learning in 2020/2021 and transition to a full return on-campus instruction in 2021/22.
Challenges: Staff shortages and student access to curriculum due to learning gaps have demonstrated a need for increased services.

Implementation of the ESSER III Expenditure Plan
Successes: ACE Charter successfully hired an additional FTE teacher to address class sizes in science, established a summer school program in both the 2020/21 and 2021/22 school years.
Challenges: Allocation for paraeducator position for afterschool tutoring and independent studies. However, challenges associated with recruitment have prevented ACE from hiring an additional full FTE paraprofessional teacher.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

ACE Charter High School has made consistent progress in keeping students, staff, and families safe and healthy and to ensure a continuation of learning with the fiscal resources provided by ESSER III funds and other resources. ACE Charter High School used its fiscal resources to address areas aligned to Goal 1 and Goal 2 within the 2021/2022 LCAP.

As related to Goal 1, this includes partnering with CareerWise USA to create our ACE Apprenticeship program, sending 5 staff members to IBCP training during the summer of 2021, partnering with outside vendors for professional developments for all staff in the areas of working with students with specific learning disabilities, and hiring a third full FTE in the area of STEM to address class sizes. ACE has also partnered with Warm Demanders to provide an ongoing professional development program for administration related to student and staff engagements.

As related to Goal 2, this includes the establishment of an ACE Advisory Period for all students each day, partnering with Organized Binder to assist in student agency, redesigning of ACE's Global Learner Course to address cultural awareness, and partnering with professional developers on student leadership and justice curriculum.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:
- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students

at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA 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.

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Architecture, Construction & Engineering Charter High School (ACE)	John Middleton Interim Acting Principal	john.middleton@acecharterhigh.org 805-437-1410

Plan Summary [2022-23]

General Information

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

2021/2022 marks Architecture, Construction, and Engineering Charter High School 's 11th year as a school. We are an inclusive and safe school for all Ventura County students looking to attend a 4 year high school with programs across architecture, construction, engineering, and computer programming. ACE Charter High School is a single school LEA, and the only traditional day, classroom based, charter public high school in Ventura County.

The ACE mission is:
The mission and vision of Architecture Construction and Engineering (ACE) Charter High School is to provide a scientific, technical, analytical, and liberal arts-based high school experience from a contextually global mindset and through progressive and collaborative teaching practices.

The vision of ACE is:
Inventing the future while honoring the past since 2010.

Through career and technical education program pathways, ACE students explore a rigorous, contextual, project-based curriculum that prepares students for lifelong learning as well as direct entry into college, professional apprenticeship programs, or a technical career.

ACE strives to accomplish these goals through a truly interdisciplinary and global approach that weaves traditional educational practices with cutting-edge and real-world project-based activities.

ACE fosters an educational environment that calls students to be critical thinkers, communicators, collaborators, and creative in their approach to life and leadership within their community. ACE also calls upon teachers to be lifelong learners, while seeking progressive, collaborative, and creative methods to engage and educate the students in the international mindset.

2022/2023 General Information:
ACE currently has 260 students enrolled in 2021/2022 and employs 13 full-time teachers, 2 administrative assistants, 1 guidance counselor, a CTE coordinator, and 1 principal. ACE works in conjunction with our authorizer, the Oxnard Union High School District, to provide special education services, which equal 2 full-time teacher and 1 full-time paraprofessional.

ACE's 2021/2022 Student population demographics breakdown consists of 63% Hispanic, 27% white, 3.8% Filipino, 3.1% Black/African American, the remaining are spread over several demographic groups. ACE has 54% of our student population eligible for Free/Reduced foods, 13 students are EL students, and 47 students are special education students.

ACE has 4 major pathways, Construction, Engineering, Architecture, and Computer Science. Each pathway is a part of a 4-year sequence of classes, and is authorized as an International Baccalaureate Career-related Studies Programme, which is the first in the state of California and the 2nd in the US to obtain this recognition.

ACE has 5 IB Diploma courses, mixed into our core offerings. Our core consists of a full sequence of Math courses, Science courses, Social Science courses, and Spanish as our second language, which includes an IB course as well.

ACE is an independent public charter school and incorporates a Parent Organization as a stand-alone 501C-3.

Reflections: Successes

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

As ACE Charter addressed the challenges related to the COVID-19 pandemic, the school moved from State indicators to local indicators. The 2020 California School Dashboard did not release state-level data. Therefore, the school moved to a local indicator model to measure successes. Based on our 2020-2021 annual analysis of programs and student successes, ACE continues to thrive in the following areas: attendance rates, graduation, and college and career readiness. In regard to student engagement, our suspension rates continue to decrease and educational partner surveys indicate a safe climate and learning environment for all students.

In our initial year of the IB Program (2019/20), ACE was able to graduate 4 students with IB - CP diplomas out of 11 that were eligible. This number increased to 7 in the 2020/21 school year.

Concluding our first year of our 3-year LCAP in 2021/2022, we continue our efforts to increase student outcomes, with a focus on the engagement of families, staff, and students, and ensuring that the conditions of learning for our students. ACE has added diverse course offerings for all students, such as new articulated courses via Oxnard College within our Computer programming pathway. As we enter the second year of the LCAP in 2022/2023, ACE will look to add on these programs with additional course offerings in subjects such as Spanish and Ethnic Studies.

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.

Due to the COVID-19 pandemic, the 2020 California School Dashboard did not release state or local indicators. Based on our 2020-2021 annual analysis, ACE continues to focus on areas of need in regard to student outcomes in the following areas:

Engagement:
Increase connectedness and decrease chronic absenteeism rate with our English Learner student group by increasing our translation efforts and outreach efforts via separate meetings scheduled at different times to accommodate schedules.

To support student connectedness and school climate for all student groups, (targeted assistance for SWD, EL, FY, LI) ACE is revamping our discipline policy and incorporating a new classroom management system school-wide.

Student outcomes:
Prior to the pandemic, ACE's dashboard indicated an identified need to support our unduplicated student groups in the areas of Math and ELA (targeted assistance for SWD, EL, FY and LI).

Technology and data analysis:
According to the 2019 CA Dashboard, ACE needs assistance in our career and technical education pathways for all demographics. To address this, we are going to offer increased training in CALPADS and TOMS

In the second year of our 3 year LCAP, we will continue our efforts to address engagement, student outcomes, and technology/data analysis.

LCAP Highlights

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

In the first year of our LCAP plan, ACE developed a survey that was given to staff, students, and parents, which revolve around the COVID learning experiences. This survey was reissued in 2021/2022 to monitor progress toward the school's two goals. With those results, we will

compare our statistics from the 2020-21 school year, identify trends when compared to the 2019-2020 school year, and break down student groups to dive deep into learning and areas of concern.

COVID-19 and the federal waiver of CAASPP, offered ACE the opportunity to administer local assessments that were equitable and systematic to gather accurate data to reflect student outcomes.

ACE is strongly aligned to the whole child, where we are geared towards ensuring our students are healthy, engaged, supported, and challenged. We will continue to work on increasing efforts to ensure students are college and career ready for all demographics and to focus on attendance for a specific subgroup, which will be the basis for 2 goals:

Goal 1: Our mission is to provide high-quality classroom instruction and curriculum that promote career and technical education, reflecting positive progress on our college readiness dashboard in each of the next three years. These efforts align with each of the state priorities with a focus on conditions of learning, student outcomes, and engagement. Goal 1 serves as our broad goal with a focus on student outcomes and achievement and is measured with the metrics below. (state priorities 1,2,3,4,5,6,7,8).

Goal 2: The focus of this goal is principally directed to increasing services and opportunities to ensure all systems are culturally and linguistically responsive to the needs of our students and their families across all educational groups and at-promise students (Foster Youth, English Language Learners, Low Income, and Students with Learning Disabilities). Moving from a lens of historical cultural bias, ACE will focus on efforts to end the racial/socioeconomic predictability of academic achievement. ACE will ensure that a diverse Educational Partner voice is included in all efforts to increase student outcomes and engagement, in the metrics below. (state priorities 1,2,3,4,5,6,7,8)

As a result of our analysis, the second year of our 2021-2024 LCAP will encompass our vision for the school, address areas of current concern, and create measurable, obtainable, realistic, and accountable goals to move the school forward. From there, the plan is presented to the school board and parent organization for stakeholder input, a budget is adopted and is presented for board approval. Each goal aligns with each of the 8 state priorities. Student outcomes (state priority 4, 8) Engagement (state priorities 3, 5, & 6), Conditions of Learning (state priorities 1, 2, & 7).

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.

ACE LEA 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.

ACE LEA 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.

ACE LEA 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.

ACE Charter High School worked closely with educational partner groups throughout the 2021/2022 LCAP Year.

Throughout the 2021/2022 school year and in preparation for the 2022/2023 LCAP cycle, ACE worked with all LCAP educational partners. ACE created a survey for parents, students, staff, and educational partners (local bargaining unit OFTSE, OUHSD and VCOE Special Education Department, county service agencies, such as the American Indian Educational Consortium and City Impact) and families representing English Language Learners at the school, to take part in and provide feedback on academics, safety, attendance, and the impact of the COVID-19 pandemic. This information was collected from school educational partners (students, staff, and parents) in the Fall of 2021 and again in the Spring of 2022, which is the basis for our progress monitoring team. Additionally, ACE engaged with educational partners to evaluate data from the last two school years, and determine areas for focus as they related to the needs of at-promise students -- English Language Learners, Special Education Students, Foster Youth, Low Income, and other categories.

ACE worked with district and county administrators, the teacher's local bargaining unit (OFTSE), and other educational professionals to ensure that the school's actions are relevant, compliant, and directly aligned to the needs across the school.

ACE Charter worked closely in 2021/2022 with its authorizing district, the Oxnard Union High School District and Ventura County SELPA, to address the needs of special education students across the school.

ACE Charter Administration worked throughout the 2021/2022 school year with the Ventura County Office of Education to support its foster youth and homeless population of students.

ACE Charter Administration worked with the American Indian Education Consortium to support its American Indian population.

To achieve this outreach, ACE has focused much of its outreach via educational partner surveys throughout the 2021/2022 school year.

ACE Charter administration also met with both Spanish-speaking parents and English-speaking parents monthly during the entire 2020-21 school year, as well as every other week during the spring semester of 2020/21, during the pandemic. During these meetings, the school established a clear line of communication with the ACE families, disseminated regular information, and heard concerns and areas for revision or improvement.

Monthly Parent Organization meetings supported the school in the monitoring of the LCAP. These meetings were held on: 09/05/21, 10/05/21, 11/09/21, 12/07/21, 01/04/22, 02/01/22, 03/08/22, 04/12/22, and 05/03/22.

Student survey was conducted with the following questions in 04/2022:

1) I feel successful at school?
2) I feel my school has high standards for achievement?
3) School is fun to me?
4) My school sets clear rules for behavior?
5) Teachers treat me with respect?
6) The behaviors in my class allow the teachers to teach?
7) Students are frequently recognized for good behavior?
8) School is a place at which I feel safe?
9) I know an adult at this school that I can talk with if I need help?
10) My school's building is well-maintained?
11) Teachers at my school keep their classrooms clean and organized?
12) Teachers use technology to effectively aid my learning?
13) Teachers notice when I'm not in class?
14) I participate in afterschool activities and other school events outside of the normal course offerings?
15) I feel my school is my home?
16) I feel my personal background, history, and values are reflected in the school's curriculum (meaning activities, work, and assignments)?
17) This school values inclusionary (meaning it's connected to diverse people and groups) practices?
18) This school values my family's history in its curriculum?
19) I feel my personal background, history, and values are reflected in the school's curriculum?
20) I feel prepared for college and or career because of this school's programs?
21) I feel prepared for being an adult because of this school's programs?
22) Do you feel engaged at ACE?
23) Do you feel safe at ACE?
24) Do you feel included at ACE?
25) ACE Charter High School maintains a positive school environment, students sense of safety, school connectedness, and school climate?
26) ACE Charter High School maintains a challenging, engaging, and fun curriculum for all students across all subject areas?
27) Opinions on LCAP Goal # 1 - Please read the goal and state your opinion.
28) Opinions on LCAP Goal # 2 - Please read the goal and state your opinion.

Monthly board meetings are annually scheduled and also include engagement related to the LCAP process, such as the February 2022 Mid-year review.

Public hearings were conducted in 05/2022 as a part of the annual update to the 2021/2022 LCAP. The director of the charter school, Mr. John Middleton, is required by statue to respond in writing to the comments received from all hearings and committees. No comments were made by the public which required changes to the LCAP.

Public board adoption date of the 2021/2022 LCAP is scheduled for the 06/2022 board meeting.

A summary of the feedback provided by specific educational partners.

ACE's Educational Partners feedback indicated a need to improve reaching all parents, regardless of home language. ACE needs to also improve services to specific subgroups as dictated on the dashboard, such as Spanish-speaking students and students representing low socioeconomic status. ACE was able to identify that virtual learning at a hands-on project-based learning school during the 2020/2021 school year was a challenge, and therefore this transition back to in-person instruction during the 2021/2022 school year needed to include additional services to meet all of the different needs of our students, such as Social-Emotional Learning (SEL) and Trauma-Informed Practices. ACE also needs to improve services for students as related to A-G completion (courses required for students to complete in order to gain entrance into a UC/CSU for college), college and career readiness, and access to these areas by special education students. To address these concerns, ACE will form an English Language Learner Committee in 2022/2023 and hire a second counselor specifically attached to college readiness in 2022/23.

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

As a result of the feedback from the Educational Partner Engagement from both surveys and parent meetings held throughout the 2020/2021 school year. ACE continued its two 2021/2022 LCAP goals for the 2022/2023 school year. As a result of outreach during the 2021/2022 school year, ACE has attempted to expand services across different groups. Examples of programs influenced by ACE's outreach and educational partner feedback are to expand apprenticeship program, hire additional staff to support the apprenticeship program, and revisions to our International Baccalaureate Career-related Studies program.

Goals and Actions

Goal

Goal #	Description
1	Our mission is to provide high-quality classroom instruction and curriculum that promote career and technical education, reflecting positive progress on our college readiness dashboard in each of the next three years. These efforts align with each of the state priorities with a focus on conditions of learning, student outcomes, and engagement. Goal 1 serves as our broad goal with a focus on student outcomes and achievement and is measured with the metrics below. (state priorities 1,2,3,4,5,6,7,8).

An explanation of why the LEA has developed this goal.

ACE is a career and technical education school, with pathways that are all recognized by the International Baccalaureate as authorized Career Programs in Architecture, Construction, Engineering, and Computer Science.
According to the 2019 CA Dashboard, ACE needs assistance in our career and technical education pathways for all demographics (including Foster Youth, Low Income, and English Learners). To address this, we are going to offer increased training in CALPADS and TOMS.
Research shows that when students are connected to their learning, this increases the engagement and therefore intrinsic connection to their willingness to endure information. As the CAASPP assessments return, Goal 1 offers strategies to increase state assessment achievement in math, ELA, and science.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California dashboard college and career readiness	Pending new dashboard release in 2022.	ACE Charter is making progress toward the desired outcome of 75% of our students being labeled as college and career-ready. Steps taken include hiring a college counselor, hiring a CTE Coordinator, and			At least 75% of our students will graduate and labeled on our dashboard as 'college and career ready' and we will be in the green or blue color range. To be updated in 2022/23.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		conducting data analysis of all career pathways on campus.			
A-G Completion Status	Existing A-G course approvals and A-G student completion	ACE has worked with VCOE to conduct data analysis of all A-G courses for State reporting to ensure information reported aligns with student work completion, in addition to hosting college career events for students and parents, as well as the ACE Counselor working with students to ensure students are taking the right courses at ACE to be A-G approved.			Improve annually with increased courses offered and percentage completed.
IBCP Certification Results	Existing completion rates	ACE has successfully enrolled 56 students for IBCP tests in 2021-2022, an increase from roughly 30 during the 2020-2021 school year.			Improve annually the number of diplomas issued.
Teacher credentials	Local indicator Reflection	ACE has achieved 100% of this goal, all teachers are fully credentialed in the subject they teach.			continue to meet based on local indicator reflection

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Math	pending assessments 2021-22	Students will participate in the 2021-2022 CAASPP			tbd
CAASPP ELA	pending assessments 2021-22	Students will participate in the 2021-2022 CAASPP			tbd
CAASPP Science	pending assessments 2021-22	Students will participate in the 2021-2022 CAASPP			tbd

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	ACE Apprenticeship program	ACE will partner with CareerWise USA in creating the first Apprenticeship program within California schools, and tie them to the 4 pathways that we have at our school. This includes partnerships, policy, and support plans which will include staff/administration.	$50,000.00	No
1.2	Provide adequate training for all teachers and staff for IBCP, CTE, Sped, EL's, SEW, and instruction.	Identifying and funding professional development that is necessary for compliance and authorization, as well as topics that focus on Unduplicated students and subgroups identified in need.	$5,000.00	Yes
1.3	Update and expand course offerings and resources.	ACE will keep curriculum current and adequately provide the tools, resources, and support necessary to implement these needs on an on going basis. ACE will create the path for students to earn the State Seal of Biliteracy.	$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Maintain class sizes that foster proper attention to students.	Ensure that class sizes are conducive to maximizing learning most efficiently, ACE will continue to hire additional staff to maintain smaller class sizes.	$245,067.00	Yes
1.5	Professional Development plans for staff.	Research, create, and implement professional development when needed for staff to stay current with curriculum and for certification offerings for CTE.	$5,000.00	No
1.6	Update technology as needed	Ensure that all technology is updated and functioning properly, including that issued to staff and students.	$10,000.00	No

Goal Analysis [2021-22]

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

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

Within the Year 1 outcome area as related to Goal 1, ACE has made demonstrated progress toward achieving the six actions outlined for Goal 1.

Action 3, update and expanding course offering remains a work in progress after the first year cycle. ACE has set an action goal of adding a third year of Spanish for its students so that they may achieve one of the areas required to earn the Seal of Biliteracy. However, due to ACE's limited master schedule space, the school has not been able to offer the course during the 2021/2022 school year.

Conversely, ACE has added staff within its science department (Action 4) to expand its course offerings within science. This has allowed ACE to offer an A-G Science elective for all students. Additionally, with the addition of a third science teacher, ACE has lowered class sizes across the first two years of science, strengthening programs for at-risk students.

ACE has partnered with the Ventura County SELPA to provide increased and specific training for ACE's staff in supporting students with disabilities and at-promise students (Foster Youth, Low Income, and English Learners) (Action 2 & 5), with a specific focus on working with students' socioemotional needs as they relate to a student's Individual Educational Plan.

To address the ongoing recovery from the COVID-19 Global Pandemic and the instructional and curriculum needs of the students and staff, ACE has purchased new Chromebooks for every student this year (Action 6) in addition to new Desktops for every teacher this year (Action 6); updating the technology infrastructure across the campus.

ACE has partnered with CareerWise USA to create the school's first apprenticeship program and has met weekly with them to write and develop a curriculum for students within this program (Action 1, 3, and 5). ACE has also invested in additional staffing needs to support the rollout of this program (Action 4).

ACE has focused on spending additional professional development monies on ensuring that all teachers are fully trained and certificated to teach within the school's International Baccalaureate Career-Related Studies Programme. During the 2021/2022 school year, ACE has trained 5 teachers (English, Math, Science, Spanish, and Coordinator Role) in professional developments in this program (Action 4).

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.

ACE expenditures in the 2021/22 school aligned to four areas of Goal 1: ACE's Apprenticeship Program (Action 1), Professional Develop (Actions 2 and 5), Technology (Actions 3 and 6), and reductions in Class Size to address the needs of specific students (Action 4).

To reduce class size, ACE focused on supporting the needs of students within the sciences. ACE expanded its full-time teacher count by one additional teacher in 2021/2022 at a cost of $ 71,335 and budgeted $77,368 for 2022/2023 (Action 4).

To establish the school's apprenticeship program, ACE spent $50,000 on a partnership with CareerWise USA as budgeted. However, to establish this program's direction, ACE did incur a material change to this goal when it hired a CTE Coordinator position at a cost of $76,179 in 2021/2022 and a budgeted $88,586 in 2022/2023. ACE also incurred a material change to this goal when it added a second counseling position to its staff in 2021/2022 at a cost of $62,410 and a budgeted $97,217 in 2022/2023 (Action 1).

To support the professional development needs of the staff, ACE spent $5,000 on training related to the International Baccalaureate Programme (Action 2), $655.00 on training for the implementation of the CAST State Science Exam (Action 2), and 2,503.62 on the GoldCoast CUE conference (Action 2) in 2021/2022.

For technology upgrades, ACE spent $174,797 in 2021/2022 across multiple purchases. ACE spent $72,684 on upgraded Laptops for its Engineering Pathway, $67,617 on Laptops for its Architecture Pathway, $19,785 for teacher desktop upgrades across 10 staff members, and $14,711 on 3 Promethean boards for classrooms. These purchases related to $25,000 in LCAP funds and the rest allocated from the school's CTIEG grant funds.

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

The Year 1 outcomes of Goal 1 against various metrics demonstrates the school is in progress toward achieving the desired outcomes for 2023-2024, but the school also has further work to do in order to fully meet the needs of its students.

ACE has established this year an apprenticeship program with Careerwise USA (Actions 1, 2, 5 & 6) in order to address the school's objective of providing career readiness experiences for all students. ACE has aligned student's schedules to this program, with a focus on universal participation across the 11th and 12th grade. However, work needs to be done to further build partnerships across industry partners so that all students will have access to an apprenticeship by 2023/2024. Due to this, ACE has had only 4 students participate in this program during the 2021/2022 school year. ACE has hired additional staff by using Career Technical Education Incentive Grant (CTEIG) monies to support the development of this program.

ACE has yet to establish a third year of Spanish for its students, a course that is required for students to be able to earn the Seal of Biliteracy (Action 3). The limitations of the school's master schedule has delayed the inclusion of that course for the 2021/2022 school year. However, has expanded its course offering in other areas of the school's International Baccalaureate Career-related Studies Programme (IBCP), which has allowed for increased access across the student body to the requirements for the IBCP Certificate. As a result of this growth, ACE has registered 56 candidates for the IBCP Certificate in 2022 and had an increase of 5 students who earned the certificate in 2021 from 2020.

ACE has invested funds to hire an additional Full-Time Teacher (FTE) to address class sizes and increase access and support for all students within the first two years of the school's science sequence (Action 4).

ACE has invested in expanded professional development training for staff to better address the socioemotional needs of all students, with a specific focus being principally directed on the needs of students with IEPs (Action 2). In addition to this, ACE has partnered with the Ventura County SELPA during the 2021/2022 school year to offer an eight-session professional development course that has led to all staff being NCPI certified.

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.

During the 2021-2022 Goal Cycle, ACE has not made any categorical changes to Goal 1. The status of each of the six actions remains in progress. As measured by the outlined metrics, ACE has additional work to do against each of the Actions (1, 2, 3, 4, 5, & 6). ACE has established an apprenticeship program with Career USA (Action 1), however, the goal remains in progress as the school has not achieved the goal of universal participation in that program yet. ACE has increased staffing to implement new programs (Action 1) and to lower class sizes in key course areas (Action 4), but due to the school's limited master schedule opportunities in 2021/2022, the school has not added the additional Spanish class required for students to earn the Seal of Biliteracy (Action 3).

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

Goals and Actions

Goal

Goal #	Description
2	The focus of this goal is principally directed to increasing services and opportunities to ensure all systems are culturally and linguistically responsive to the needs of our students and their families across all educational groups and at-promise students (Foster Youth, English Language Learners, Low Income, and Students with Learning Disabilities). Moving from a lens of historical-cultural bias, ACE will focus on efforts to end the racial/socioeconomic predictability of academic achievement. ACE will ensure that a diverse Educational Partner voice is included in all efforts to increase student outcomes and engagement, in the metrics below. (state priorities 1,2,3,4,5,6,7,8)

An explanation of why the LEA has developed this goal.

On our most recent dashboard from 2019, ACE reflected the need to focus on specific student groups that struggled with both the ELA and Math assessments as they were designed to do. ACE will increase and improve our existing programs to target (FY, LI, SWD, EL) students to ensure equitable opportunities. We need to consider surveyed results, and new and real formative data from teachers and consider the identified trends from state assessments that we know are predictable because of inherent qualities that are systemic in US education systems based on the value of summative assessments. ACE will be open-minded to ensure marginalized student groups are prepared for futures, for colleges, for post-secondary schools and programs, and for how students perceive their options that are the driving force for their efforts, and ACE will do this for all students. ACE also had specific subgroups identified as areas of focus when considering that for 2 years prior to the pandemic the results within the discipline area showed that our suspension rates were high amongst our subgroups and this reflects as a common trend nationwide. ACE has also expanded program offerings in 2022/23 for students in social and emotional support by adding an additional counselor position for the 22/23 school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Indicator	All students - 41.2% prepared hispanic students - 18.5% LI - 20.7%	ACE's projected dashboard data is to be determined			All student groups - 64.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation rate by student group	Graduation rate by student group rates from DB	ACE hopes to increased graduation rates between 2020/21 and 2021/22			State wide average - 86.6%
A-G completion Status	Results from 2019	ACE has increased A-G completion by 30%			All student group increase
Foster Youth, Low Income and English Language Learners.	Local Indicator Reflection	ACE has expanded targeted programs for unduplicated students, such as afterschool tutoring, summer school, and other programs from the prior year. ACE has also expanded the use of parent outreach in Spanish language, focused on conducting meetings in English and Spanish from the prior year. Lastly, ACE has focused efforts on increasing culturally relevant pedagogy with the addition of a Global Learner course and advisory period written into every student's schedule compared to last school year.			Increase student/family responses by 20%
CASSPP ELA	Pending assessments 2021-22	Students will participate in the 2021-2022 CAASPP			TBD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Math	Pending assessments 2021-22	Students will participate in the 2021-2022 CAASPP			TBD
CAASPP Science	Pending assessments 2021-22	Students will participate in the 2021-2022 CAASPP			TBD
ELPAC	Reclassification rates	Students will participate in the 2021-2022 ELPAC			District wide average

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Revamp student accountability measurements	ACE will focus on creating support structures that guide students over the course of 4 years through the learning processes, through personal growth, and via holistic support for students and their families.	$2,000.00	No
2.2	Increase Social & Emotional Wellness offerings	Incorporate outside agencies into our program offerings for students who show greatest needs. Expand counseling services on campus by adding an additional counselor position.	$37,658.00	Yes
2.3	Ensure all communication efforts are translated	Dedicate funding to compensate staff towards assisting with translations/dedicate position to translation.	$7,500.00	Yes
2.4	Scaffold learning for those that need it most.	Utilize Organized Binder as a tool to assist all learners.	$20,000.00	Yes
2.5	Increase career and college awareness	Offer more career and college awareness opportunities for exposure to both starting in the 9th grade.		No

Action #	Title	Description	Total Funds	Contributing
2.6	Promote cultural awareness into our IB curriculum.	Add cultural awareness course offerings into the Global Learner course or similar courses that all students must take, considering the new ethnic studies course as a full time course in the next three years. Adding to the social science department within that time span as well.		No
2.7	Review and revamp our discipline policy to reflect current school trends.	Implement a full review of our school's discipline policy and via committee, establish guidelines that address the areas of concern, rewrite the policy for board approval.		No
2.8	Incorporate bi-annual review of school needs.	Using an environmental survey and school data, twice a year the school will compare the data and assess areas for improvement.		No
2.9	Carry out professional development plan addressing cultural awareness	Find, contract, and carry out professional development plans for staff.	$5,000.00	Yes

Goal Analysis [2021-22]

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

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

Within the Year 1 outcome area as related to Goal 2, ACE has made demonstrated progress toward achieving the nine actions outlined for Goal 2.

The primary aim of Goal 2 is to increase services and opportunities for all students. Coming off of the Global COVID-19 pandemic, ACE has invested monies to better address the learning recovery needs of all students, with a specific focus on its Foster Youth, Low Income, and English Learners. ACE has partnered with Organized Binder to provide a learning agency tool for all students (Action 4). ACE has made progress toward this action by also providing additional staff professional development for the staff to implement this program (Action 4, 5, and 9). However, considering the impacts of the pandemic on individual classroom contexts, full implementation of this program across the entire campus is left in progress.

Beginning with this school year, ACE focused on increasing student voice, equality, and access from a culturally and linguistically inclusive lens by focusing on three areas: educational partner participation (Actions 1, 3, and 8), culturally responsive pedagogy and curriculum (Actions 5 & 6), and access to material in native languages (Action 3). During the 2021/2022 year, ACE used funds to ensure that all school communication is translated into both English and Spanish. This includes funds dedicated to Schoolzineplus, the school's newsletter service, and further communications via the school's Student Information Service, Q, both of which allowed for ACE to hire staff to communicate with student partners in both English and Spanish. ACE is in progress toward the addition of an Ethnic Studies course, which will be added in the 23/24 school year (Action 6). ACE has also rewritten the school's Global Learner course to address increased cultural awareness objectives and to promote a more inclusive learning environment for all students.

ACE implements an annual school climate survey to all educational partners (Action 8) via native languages of English and Spanish. ACE has also implemented the CA State Tobacco survey to all 11th and 12th-grade students in 2021/2022 to better address the health and safety needs of all students.

ACE has focused staff professional development opportunities around building support for at-risk student groups via partnerships with the Ventura County SELPA to better support the needs of all students, with a specific focus on the social and emotional wellness needs of the students (Action 2). Additionally, ACE has also spent funds related to Action 2 on the social and emotional wellness of staff as they recover from the effects of the COVID-19 Global Pandemic.

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.

ACE expenditures in the 2021/22 school aligned to four areas of Goal 2: increasing Equity and Access for all students to curriculum and school programs (Actions 4 & 5), Professional Development around Equity and Access (Actions 2, 6, 7, 8, & 9), and tools, materials, and resources to increase Equity and Access for all students (Action 3).

To address the Equity and Access needs of our students, ACE spent funds related to increasing access for all students to the curriculum (Action 4 & 5). ACE spent $20,000 to implement Organized Binder in 2021/22 and an additional $10,000 in professional developments for staff around this program. ACE also spent $11,000 in a StudySmart preparation course for all 11th graders to increase readiness and access for students on the CAASPP assessment.

To better prepare staff to address the Equity and Access needs of students, ACE spent funds on professional developments related to equity and inclusion practices across the curriculum, such as $2,297 spent on professional developments with Lindsey Lyons (Actions 6 & 9). ACE spent an additional $500 on professional developments related to working with At-promise students and students with disabilities with the Ventura County SELPA (Actions 7 and 9). To continue to address the needs of teachers within the International Baccalaureate Programme, ACE spent $2500 on professional developments within that program.

To better address the access needs of all of ACE's families, ACE has focused on the allocation of funds to increase communication efforts with families in their native languages (Action 3) by spending $6,000 on language communication efforts, translations, and platforms. This included $4000 on the SchoolZinePlus communication platform and $2000 on Spanish Language Services and Translations for families.

Within Goal 2, ACE experienced a material revision to its budget within the area of access to school for At-promise students due to staffing shortages as it relates to our schools transportation services. Because of the ongoing effects of the COVID-19 global pandemic, ACE needed to provide individualized transportation for At-promise students during the 2021/22 school year. ACE spent $21,922.85 through a partnership with HopSkipDrive during the 2021/2022 school year, resulting in a material change from the project amounts for Goal 2. This is in addition to the $9,081.35 spent on transportation for the school's summer school program in 2021.

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

In year one of Goal 2, ACE has worked to expand the student's A-G Completion rate, the school's Graduation rate, reclassification rates of EL students, and increase CASSPP (State-wide Assessments) participation and score rates across English, Math, and Science. ACE is in progress toward each action using these metrics. ACE has hired a college counselor to focus on increasing A-G Completion rates across the student body. However, the focus on Year 1 of this goal has been to work on the creation of a career plan analysis and template for all students across their four years (Action 1). It is hoped that the results of this action will be an increase in completion rates for students by Year 3 of this goal.

Conversely, ACE is awaiting the 2021/2022 CASSPP results for English, Math, and Science after two years of the data not being accessible due to the Global COVID-19 Pandemic. ACE has partnered with StudySmart Tutors to provide 11th-grade students with a curriculum that will better prepare students for these exams. With Organized Binder, (Action 4) staff is being trained in using daily learning aims to better scaffold instruction for all students.

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.

Due to the ongoing effects of the Global COVID-19 Pandemic, ACE delayed the Year 1 planned rollout of Organized Binder until Year 2. ACE refocused on professional development for the staff during Year 1 of this program. ACE also delayed the implementation of its Ethnic Studies course until the 2023/24 school year.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$191,387	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.86%	0.00%	$0.00	6.86%

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

Required Descriptions

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

After Year 1 of the ACE apprenticeship program, we determined that transportation is a need for students in year two of this program. Therefore, we will provide assistance with transportation to and from sites. ACE will conduct additional follow up with Foster Youth, English Learners, and Low-income students, ensuring that clarity will lead to motivation to participate. ACE will create a support system to ensure that said subgroups are given all opportunities to be prepared and eligible for our apprenticeship program and IB Career Pathways.

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

This is the first year of ACE's apprenticeship program, therefore all efforts to increase services for key subgroups is being established by the base-line data from this year. Our Foster Youth and EL populations are extremely low, and therefore we previously did not have much in place for either subgroup - and hence all additions mentioned in this LCAP are dramatic increases to our percentage of offerings. Additionally, as ACE has established the goal of better addressing communication and services to English Language Learners, ACE will form an English Language Learner Committee during the 2022/2023 school year. Lastly, ACE established the goal of better addressing access to A-G Completion Status by these students, therefore the school has hired a second counselor for the 2022/2023 school year.

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.

ACE does not meet the 55% threshold. However, ACE used ESSER funds to hire additional staff in the school's counseling department to focus on A-G Completion rates and college readiness across key at-promise student subgroups.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1 to 263	NA
Staff-to-student ratio of certificated staff providing direct services to students	17 to 263	NA

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$337,225.00	$55,000.00		$10,000.00	$402,225.00	$290,225.00	$112,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	ACE Apprenticeship program	All Students with Disabilities		$50,000.00			$50,000.00
1	1.2	Provide adequate training for all teachers and staff for IBCP, CTE, Sped, EL's, SEW, and instruction.	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
1	1.3	Update and expand course offerings and resources.	All	$15,000.00				$15,000.00
1	1.4	Maintain class sizes that foster proper attention to students.	English Learners Foster Youth Low Income	$245,067.00				$245,067.00
1	1.5	Professional Development plans for staff.	All		$5,000.00			$5,000.00
1	1.6	Update technology as needed	All				$10,000.00	$10,000.00
2	2.1	Revamp student accountability measurements	all special education students Students with Disabilities	$2,000.00				$2,000.00
2	2.2	Increase Social & Emotional Wellness offerings	English Learners Foster Youth Low Income	$37,658.00				$37,658.00
2	2.3	Ensure all communication efforts are translated	English Learners	$7,500.00				$7,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Scaffold learning for those that need it most.	English Learners	$20,000.00				$20,000.00
2	2.5	Increase career and college awareness	All					
2	2.6	Promote cultural awareness into our IB curriculum.	All					
2	2.7	Review and revamp our discipline policy to reflect current school trends.	All					
2	2.8	Incorporate bi-annual review of school needs.	All					
2	2.9	Carry out professional development plan addressing cultural awareness	English Learners Foster Youth Low Income	$5,000.00				$5,000.00

2022-23 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
$2,790,707	$191,387	6.86%	0.00%	6.86%	$320,225.00	0.00%	11.47 %	**Total:**	$320,225.00
								LEA-wide Total:	$320,225.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

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	1.2	Provide adequate training for all teachers and staff for IBCP, CTE, Sped, EL's, SEW, and instruction.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	1.4	Maintain class sizes that foster proper attention to students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$245,067.00	
2	2.2	Increase Social & Emotional Wellness offerings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$37,658.00	
2	2.3	Ensure all communication efforts are translated	Yes	LEA-wide	English Learners	All Schools	$7,500.00	
2	2.4	Scaffold learning for those that need it most.	Yes	LEA-wide	English Learners	All Schools	$20,000.00	
2	2.9	Carry out professional development plan addressing cultural awareness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$373,604.00	$354,916.05

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	1.1	ACE Apprenticeship program	No	$50,000	$27,236.78
1	1.2	Provide adequate training for all teachers and staff for IBCP, CTE, Sped, EL's, SEW, and instruction.	Yes	$5,000.00	$5,618.83
1	1.3	Update and expand course offerings and resources.	No	$15,000	$27,663.93
1	1.4	Maintain class sizes that foster proper attention to students.	Yes	$232,270.00	$240,095.00
1	1.5	Professional Development plans for staff.	No	$5,000.00	$0
1	1.6	Update technology as needed	No	$10,000.00	$12,514.96
2	2.1	Revamp student accountability measurements	No	$2,000.00	$0
2	2.2	Increase Social & Emotional Wellness offerings	Yes	$21,834.00	$23,536.55
2	2.3	Ensure all communication efforts are translated	Yes	$7,500.00	$7,500

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)
2	2.4	Scaffold learning for those that need it most.	Yes	$20,000.00	$4,750
2	2.5	Increase career and college awareness	No		
2	2.6	Promote cultural awareness into our IB curriculum.	No		
2	2.7	Review and revamp our discipline policy to reflect current school trends.	No Yes		
2	2.8	Incorporate bi-annual review of school needs.	No		
2	2.9	Carry out professional development plan addressing cultural awareness	Yes	$5,000.00	$6,000

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$187,083	$264,770.00	$287,500.38	($22,730.38)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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	1.2	Provide adequate training for all teachers and staff for IBCP, CTE, Sped, EL's, SEW, and instruction.	Yes		$5,618.83		
1	1.4	Maintain class sizes that foster proper attention to students.	Yes	$232,270.00	$240,095.00		
2	2.2	Increase Social & Emotional Wellness offerings	Yes		$23,536.55		
2	2.3	Ensure all communication efforts are translated	Yes	$7,500.00	$7,500.00		
2	2.4	Scaffold learning for those that need it most.	Yes	$20,000.00	$4,750.00		
2	2.7	Review and revamp our discipline policy to reflect current school trends.	Yes				
2	2.9	Carry out professional development plan addressing cultural awareness	Yes	$5,000.00	$6,000.00		

2021-22 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)
$2,378,983	$187,083	0%	7.86%	$287,500.38	0.00%	12.09%	$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

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

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

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

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

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

- **10. 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)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o   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)

    o   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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