

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mojave River Academy

CDS Code: 36678270137190

School Year: 2023-24

LEA contact information:

Kari Hemsley

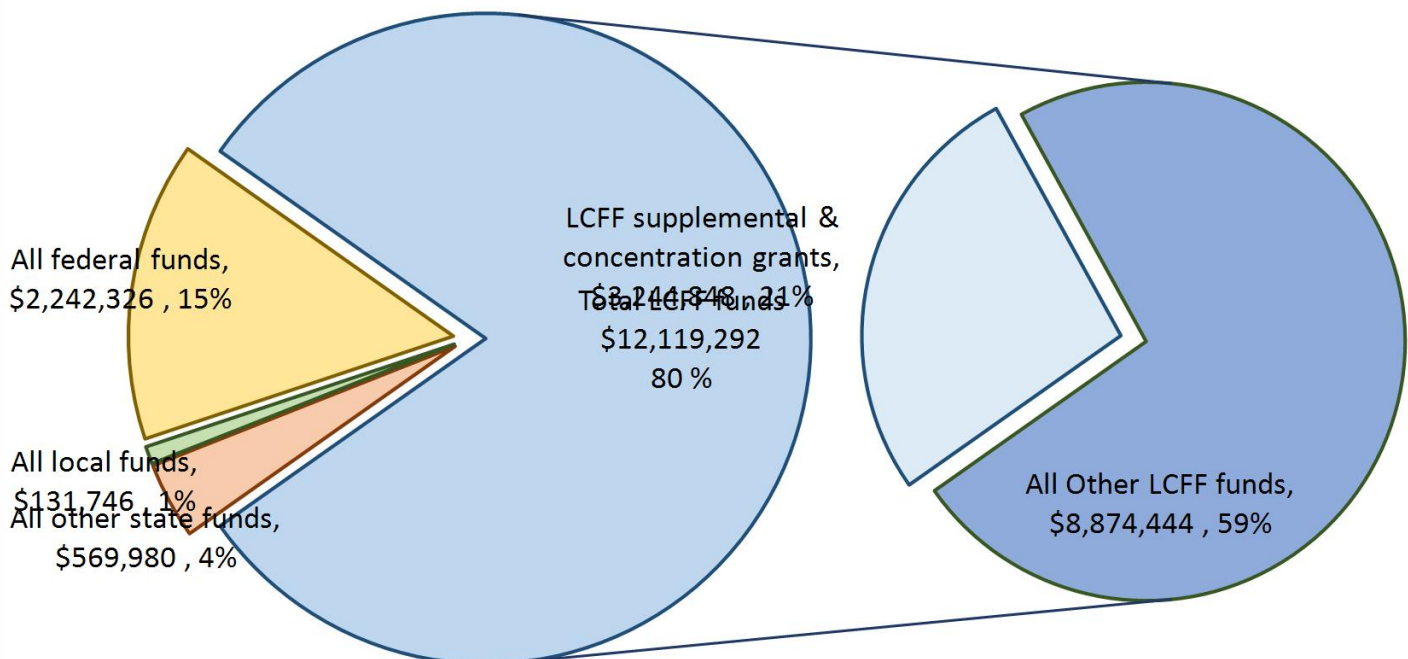
Executive Director of Mojave River Academy

760-245-3222

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

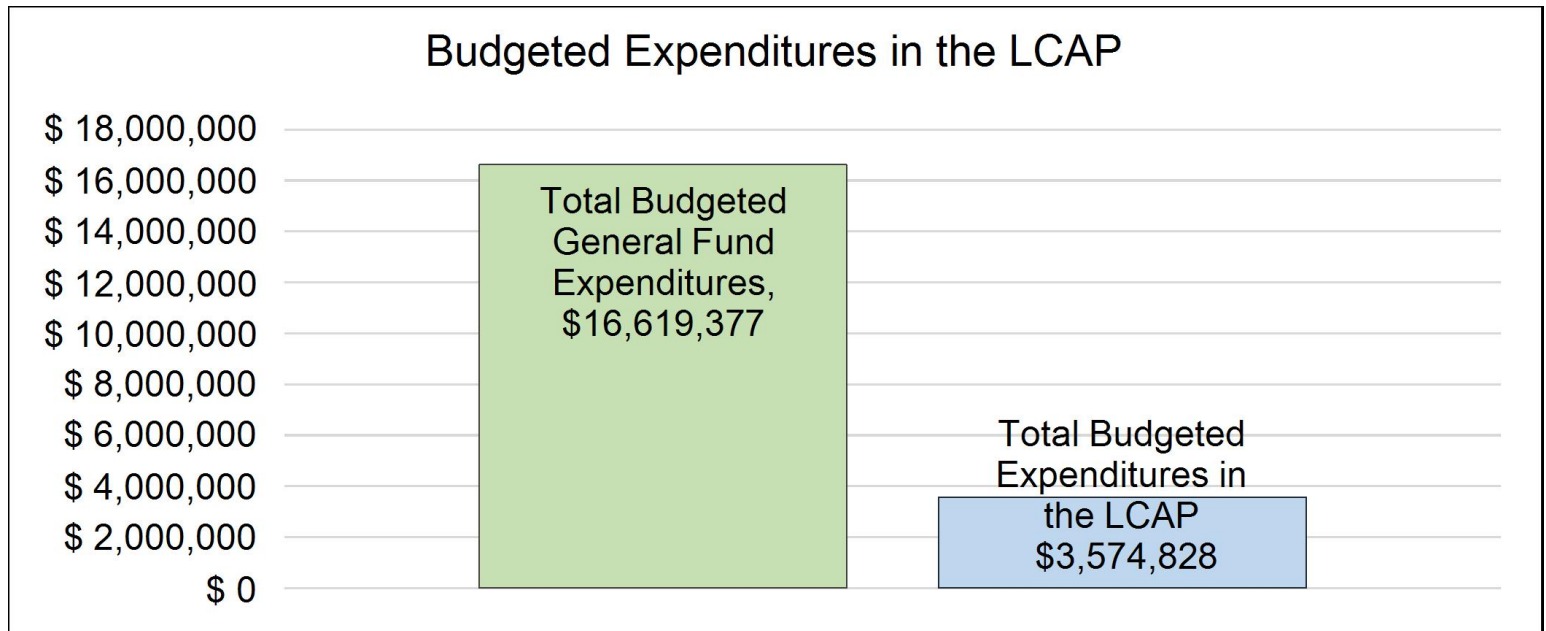


This chart shows the total general purpose revenue Mojave River Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mojave River Academy is \$15,063,344, of which \$12,119,292 is Local Control Funding Formula (LCFF), \$569,980 is other state funds, \$131,746 is local funds, and \$2,242,326 is federal funds. Of the \$12,119,292 in LCFF Funds, \$3,244,848 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Mojave River Academy plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Mojave River Academy plans to spend \$16,619,377 for the 2023-24 school year. Of that amount, \$3,574,828 is tied to actions/services in the LCAP and \$13,044,549 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

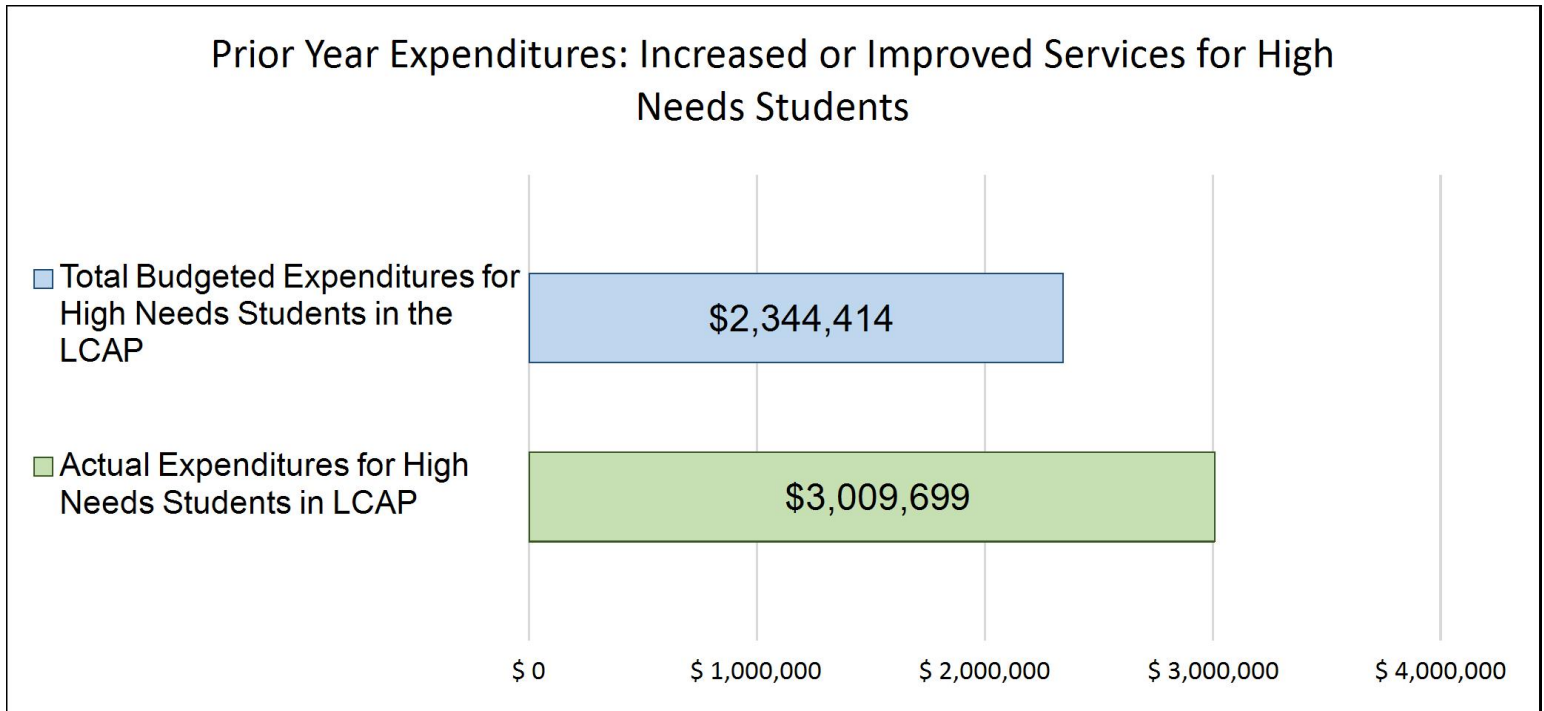
Salaries and benefits for general classroom teachers, administration, core curriculum, operating costs (utilities) and capital outlay.

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

In 2023-24, Mojave River Academy is projecting it will receive \$3,244,848 based on the enrollment of foster youth, English learner, and low-income students. Mojave River Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Mojave River Academy plans to spend \$3,244,848 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Mojave River Academy's LCAP budgeted \$2,344,414 for planned actions to increase or improve services for high needs students. Mojave River Academy actually spent \$3,009,699 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mojave River Academy	Kari Hemsley Executive Director of Mojave River Academy	khemsley@mojaveriver.net 760-245-3222

Plan Summary [2023-24]

General Information

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

Mojave River Academy (MRA) is an independent study school that serves students in grande T-K through 12th grade. MRA is dedicated to providing a rigorous personalized education for students who are no longer attending a traditional program. Students who attend MRA need personalized education due to a variety of reasons: credit recovery, smaller individualized settings, and modified school days. Mojave River Academy promotes individualized learning that promotes relationships that foster positive relationship with individualized learning opportunities. The MRA curriculum is A-G approved. Students receive instruction through a variety of modles including additional math classes and tutoring opportunities.

Reflections: Successes

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

The data reflections are based on the 2022 California School Dashboard school year and local data from the 2022-2023 school year. Students in grades TK-12 stated 99% that they "feel" safe" on a local LCAP survey. The LCAP prioritizes support for social emotional education. In the 2022-2023 school year, a social emotional class is taught to all students in grades TK through 12th grades.

On the 2022 California Dashboard Mojave River's graduation increased to 86%, which is no longer in the very low category. This is a 15.7% increase from the baseline data.

The following metrics in the LCAP; teachers with proper credentials, teachers with English language learner certification and students with access to technology maintained 100% throughout the last two years. Mojave River Academy will continue to make a commitment to hire and keep effective teachers for all students. Ensuring all students have access to technology will also continue to be prioritized.

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.

There are three areas where the California Dashboard indicated students are performing very low. The three areas are; English Language Arts, mathematics, and chronic absenteeism.

In English Language Arts, all students performed 70.5 points below standards (PBS), English Language Learners were 147.4 PBS, and low income students performed 77.9 PBS. Due to an increase in chronic absenteeism rates and a lack of consistent instruction in English Language Arts, students show evidence of lacking many literacy skills at their grade level. Mojave River Academy School will continue to prioritize literacy and initiate new programs and teacher training in the 2023-2024 school year. Teachers also received training in foundational balanced literacy and data analysis.

In mathematics, all students performed 165.2 points below standard on the math CAASPP assessment. EL students were 216.1 and low income students performed 174.4 points below standard in math. Mojave River Academy School will continue to prioritize mathematics and initiated new programs and teacher training in the 2023-2024 school year will focus on foundational mathematics literacy and data analysis.

In Chronic Absenteeism, there was an increase from the 2020-2021 school year. The chronic absenteeism rate on the 2022 CA Dashboard shows all students at 19.9%, EL students at 8.3% and low income students the rate at 20.9%. Students with Disabilities was also added as a metric. The Student Services team is working with all students with disabilities to address absences in their IEP meetings. Teachers will be conducting attendance tracking to understand the individual needs of students. Social Workers, Marriage, Family Therapist and Counselors for Welfare and Attendance will be providing services such as resources for transportation and mental health services.

LCAP Highlights

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

MRA's 2021-2024 Local Control Accountability Plan highlights four goals for our school. These goals are designed to support our mission: MRA empowers students and their families through extraordinary educational choice, excellence in education, a safe environment to learn, rigor in all endeavors, and high expectations. Coming out of the COVID 19 pandemic, there is an emphasis on ensuring that students are

making gains that were lost in reading and math and also ensuring that students are continuing to stay physically and mentally well. These are the top priorities in the next few years.

Goal one focuses on student's literacy through rigorous standards. This goal features attention to students' CAASPP scores, instructional reading level, and English language acquisition proficiency. The goal was designed to hold students to a high standard and ensure necessary differentiation to help all students be successful.

Goal two establishes Mojave River Academy's commitment to community supports and wellness for students. This goal was designed to ensure that MRA's families are a part of our school community and that students' social and emotional needs are met. This goal also provides resources to ensure that students have resources to increase attendance (through health services and mental health services).

Goal three MRA's LCAP goal focuses on the support and training for teachers. MRA recognizes to best support our students in a high expectations, rigorous, academic setting, teachers must have training and support in best practices and methodologies. In an effort to provide extraordinary educational choice and because we believe in a well-rounded education, MRA created goal four as a commitment to graduating all students and providing opportunities and programs for them to be successful after high school.

Goal four focuses on ensuring that students are prepared for life after high school. This goal focuses on giving opportunities for students to participate in dual enrollment classes, career technical education and have access to counseling services that provide post high plans.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

The information was presented through DELAC and School Site Council to families and community members via a Zoom or Google Meet online platform as well as through email and the school website.

During stakeholder engagement LCAP meetings, the following data was presented: - Local Assessment Data: STAR Reading, Benchmarks, and class grades

- ELPAC Scores
- CAASPP Scores
- Attendance Rates
- Suspension and Expulsion Data
- LCAP Parent Survey Data
- Student Surveys

After sharing this data with Stakeholders, there was a shared upon agreement that resources should be put in place to proficiencies in reading and math, programs to combat chronic absenteeism, mental and physical health services, and develop programs to help EL students and the needs of students in the social and emotional development. This input from stakeholders along with an analysis of the data resulted in the four goals outlined in this LCAP.

Parent/Community Input

There is no ELAC as we are a single school LEA. Similarly, our Parent Advisory Committee was invited to participate in our DELAC/SSC meetings, and there is no local bargaining agency. Information about structure, timeline, and annual update information for 2021-2022 was presented at both the September DELAC and SSC meetings. Representation of parents/guardians with students who are identified as English Language learners, low income, foster, homeless, and special needs were made in illiciting LCAP feedback.

District and Site Administration

Site Administration was presented the LCAP information in September during the principals' meeting. Monthly meetings (during the 2022-2023 school year), for all groups, provided stakeholders with time to discuss and provide feedback about the LCAP.

SELPA

SELPA provided input and coordinated with Mojave River Academy to ensure the needs of students with disabilities were met.

The LCAP was presented for public hearing on June 7th at the Mojave River Academy/ Oro Grande board meeting, seventy two hours notification made to the public. The Oro Grande School board agenda was posted to the MRA and Oro Grande website for public viewing and paper copies will be available at the time of the meeting. The LCAP was presented at a regularly scheduled board meeting to the Oro Grade Board of Trustees and was adopted on June 14th, 2023. All stakeholders were able to provide input about the LCAP through Google Forms surveys that addressed the information on the LCAP. Links to the LCAP survey were posted publicly on the school website as well as school utilized social media platforms. The stakeholders were notified through all-call, email, and public information meetings like DELAC and SSC. Based on the fact that there were no specific comments made to address, the superintendent did not give written feedback to the committees.

A summary of the feedback provided by specific educational partners.

Parent and Community Stakeholders- need to input survey data Teachers and Staff Feedback at the quarterly meetings suggest that there is a need for more coaching for new teachers, training in core curriculum and early literacy professional development (addressed in Goal 3.2), access to technology and technical assistance (Goal 4.1) Students- As students returned to school from the Covid 19 pandemic, students shared that they were in need with help in making up skills and content that they had trouble with during on line learning.

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

The results of the LCAP survey denote a need for growth in offerings for social and emotional and community outreach.

Parents and Community

Based on the input from the DELAC community, additional metrics and actions were added to goals one and three to ensure the needs of English learners were being met and assessed. (Goal 1 Actions 1 & 2 and Goal 3 Action 1). Many parents/families expressed concern about ELD education, stating that they do not feel that it is any different than what they are getting in the ELA class anyway. Mojave River Academy revised the proposed actions to ensure that teachers were getting curriculum and support training to meet the needs of English Learners.

District and Site Administration

In education partner meetings with meetings with site and district administrators it was agreed that the goals and action items needed to not be adjusted. While there has not been growth in all areas, reading and math scores have grown small percentages. This has happened in the aftermath of the pandemic with many students having high absence rates due to mandatory quarantines. The increase in technology and sustaining a 1:1 chromebook program with additional technology supports have allowed for our low income population to access technology at home.

Goals and Actions

Goal

Goal #	Description
1	Mojave River Academy will increase the number of students in English literacy and Mathematics through the implementation of rigorous state standards and provide appropriate interventions as needed.

An explanation of why the LEA has developed this goal.

MRA has analyzed current and past literacy and math to conclude that effective programs and interventions that will effectively progress the unduplicated students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA and Math - All students	Due to COVID, not baseline data.	NA - Due to COVID	CA Dashboard (2022) CAASPP ELA All Students: 70.5 PBS CAASPP Math All Students: 165.2 PBS		Increase All students ELA and Math CAASPP score by 3 points towards Standards Met per year for a total of 6 points increase towards Standards Met.
Math Interim Assessments (IABs)	22% of students were approaching, at, or above standard on the IAB Math.	Was not administered	Was not administered		Increase in the number of students approaching, at, or above grade level on the Math IAB by 3.3% per year, for a total of 10% in three- years. The three-year desired outcome is 32% at grade level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR instructional Reading Level Scores	10% of students were reading at or above grade level based on the STAR IRL.	12.4% at or above	STAR Reading (2023) 19.7% at or above		Increase in the number of students reading at grade level by 3.3% per year for a total of 10% over the three years. Final outcome is 20% reading at grade level.
English Language Proficiency (Dashboard)	44.4% making progress towards English Language proficiency	NA - Due to COVID	CA Dashboard (2022) 50% making progress towards English Language proficiency		The desired outcome is to increase the number of English learner students making progress towards proficiency by 25%. To reach this outcome we would need to increase proficiency by at least 5% in the first year and by 10% in each successive year. Outcome is 69.4%.
CAASPP ELA-English Learner Students	Due to COVID, not baseline data.	NA - Due to COVID	CA Dashboard (2022) CAASPP ELA EL Students: 147.4 PBS		Increase All students ELA score by 3 points towards Standards Met per year for a total of 6 points increase towards Standards Met.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Reading and Math	Provide students with Reading Intervention and Math supports	\$679,255.00	Yes
1.2	English Learners Support	Provide rigorous supplement California State standards-aligned ELD curriculum for EL students (specifically meet the needs of all levels of EL students).	\$300.00	Yes

Goal Analysis [2022-23]

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

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

1.1 This action was fully implemented for the entire 2022-2023 school year. The daily reading instruction targeted for low income students and English Language Learners that were not reading at grade level. Students that needed additional help in the areas of math were provided math classes as well as support from tutors. The success of this program was seen by local reading scores increasing for all students. The challenges for the implementation came from the number of students that needed reading intervention support after the Covid 19 pandemic. Ensuring that all students can read at grade level will continue to be a priority and fully supported.

1.2- This action was fully implemented for the entire 2022-2023 school year. Every English Language Learner has a complete robust ELD portfolio that archives work samples and demonstrates areas of growth and concern. There continues to be steady growth in the number of students that are reclassifying and reaching proficiency on the CA Dashboard.

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

Action 1.1 - There were no material difference differences in this action.

Action 1.2 - There were no material difference differences in this action.

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

Action 1 - Mojave River saw significant improvement in the student reading levels. This year all students are 19.7% at/above grade level in reading compared to the baseline data of 10%. Mojave River saw an increase in CAASPP ELA scores, with all students currently 70.5 points below standard. On CAASPP Math, there was a slight decrease of 1 point below standard, with all students 165.2 points below standard.

Action 2- The ELD curriculum and a progress monitoring tool have shown an increase in EL student's proficiency. On the 2022 California Dashboard, 50% of Mojave River Academy English Learners are making progress toward English proficiency. This is an increase of 5.6% from the baseline data.

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.

There will be no changes to the goal, actions or outcomes for the 2023-2024 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.

Goals and Actions

Goal

Goal #	Description
2	Mojave River Academy will provide resources that promote social/emotional growth and parent/community partnerships

An explanation of why the LEA has developed this goal.

MRA recognizes that students have needs that extend beyond the academic setting. In an effort to support our community and family partnerships, MRA feels that it is essential to provide access to and communication about welfare services. Similarly, MRA knows that students need support socially and emotionally to become positively contributing members of the community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey/Google Survey	No baseline. Vendor could not locate results.	Survey administered, but have not received results	Google Survey (2023) 100% of students feel safe at school		Have 70% of students feel safe at school.
Facilities Inspection Tool	100% of items inspected to be in Good repair	100%	FIT (2022-2023) 100% of items inspected to be in Good repair		Maintain 100% of items inspected to be in Good repair.
Average Daily Attendance Rate	Average Attendance Rate is 97.2%	99.4%	Please refer to CA Dashboard Chronic Absenteeism below		Maintain a 95% or higher attendance rate.
Suspension Rate	0% Suspension rate	0%	CA Dashboard (2022) 0% Suspension rate		Maintain below 1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate	0% Expulsion Rate	0%	0% Expulsion rate		Maintain below a 0.5%
Chronic Absenteeism	Chronic Absenteeism is 4.4%	3.4%	CA Dashboard (2022) Chronic Absenteeism is 19.9% (Baseline 2022) Students with Disabilities 23.3%		Maintain a Chronic Absenteeism below 5% Students with Disabilities 19%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social Emotional Support	Provide access to a clinical counselor and parental supports to address the social and emotional needs of the student population.	\$851,823.00	No Yes
2.2	Primary Language Support	Provide Programs and assistance for parents in primary language to students in both academic and social/emotional needs.	\$134,481.00	Yes

Goal Analysis [2022-23]

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

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

2.1 Counselors, social workers, and MFT specialists provided support to students at MRA. These services were successfully implemented and provided mental health services, community resources and counseling.

2.2 Support was successfully provided for new ELD programs. There was an additional of a Teacher on Assignment that worked on implementing new curriculum to support English learners.

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

Action 2.1 - There were no material difference differences in this action.

Action 2.2 - There were no material difference differences in this action.

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

Action 1- In the Google survey Mojave River gave students this year 100% of students indicated they felt safe at school. Mojave River also had a 0% suspension rate. However, on the California Dashboard for 2022, Mojave River did see an increase in Chronic Absenteeism with 19.9% chronically absent.

Action 2- Mojave River saw an increase in the number of English Learners making progress towards English Proficiency. The California Dashboard for 2022 indicates 50% of students made progress, which is an increase of 5.6% from the baseline data.

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.

There are no changes being made to the goals, actions, or outcomes for the 2023-2024 school year. A new metric was added to LCAP to address chronic absenteeism in the students with disabilities sub group. This addition was added to meet the requirements of ATSI.

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

Goals and Actions

Goal

Goal #	Description
3	Common Core State Standards and researched-based instructional methodologies will be implemented with rigor by highly qualified teachers to increase the proficiency levels of students in Math and English Language Arts

An explanation of why the LEA has developed this goal.

Mojave River Academy school recognizes for students to be successful in a rigorous standards- based core curriculum, they must be taught by highly qualified teachers. MRA school understands that for teachers to teach utilizing current research-based practices, they must be provided professional development training

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of State Standards: Professional Learning: CA State Standards	100% of teachers trained in CA State Standards	100%	100% of teachers trained in CA State Standards		Maintain 100% of teachers trained in CA State Standards
Highly Qualified & Certificated Teachers	100% of teachers as highly qualified.	100%	100% of teachers as highly qualified.		Have 100% of teachers as highly qualified.
Teachers and Administration Professional Development Schedule	100% of teachers received professional development	100%	100% of teachers received professional development		100% of teachers receive professional development

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development in core content and ELD framework	All Teachers and Administrators will have ongoing, rigorous professional development in both CCSS (Math and English Language Arts)	\$47,644.00	Yes
3.2	New Teacher Training and Coaching	Provide instructional coaching for new teachers.	\$779,940.00	Yes

Goal Analysis [2022-23]

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

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

Action 3.1 - Teachers and administrators successfully participated in professional development in both math, English Language Arts and English Language Development.

Action 3.2 - Instructional Coordinators and Teachers on Assignment provided instructional coaching and curriculum development for Mojave River Academy.

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

Action 3.1 - There was a decreased amount of \$74,180 spent in this action. The money was used to better support teachers in action 3.2

Action 3.2 - There was an increased amount of support provided to teachers to coach and train them.

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

Action 1- Professional development in core standards was conducted for all teachers in Mojave River.

Action 2 - At Mojave River, 100% of teachers were highly qualified, as indicated in CALSASS (2021-2022).

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.

There are no changes made to the planned goal, metrics, desired outcomes, or action for the 2023-2024 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.

Goals and Actions

Goal

Goal #	Description
4	MRA will provide services to increase the percent of students on track to graduate.

An explanation of why the LEA has developed this goal.

Mojave River Academy believes that dual enrollment and CTE opportunities provide students with exposure to college and career opportunities.

Mojave River Academy believes that schools' should provide all opportunities for students to be well-rounded. Not only does the school believe in a rigorous standards-based academic curriculum, but also in cultural and expressive enrichment.

Mojave River Academy believes that students' success rate in secondary completion hinges on the connections that students make to the school environment. Providing electives and interest opportunities to students from a young age will promote future participation in school activities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation rates	78.3% graduation rates	85.2%	CA Dashboard (2022) 86% graduation rates		80% graduation rate
College and Career Readiness	4.3% college and career readiness	19.8%	CA Dashboard (2022) College and Career Readiness indicator not reported		10% college and career ready

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Technology	Increase technology for student to have access to online curriculum and college and career services.	\$180,367.00	Yes
4.2	College and Career	Increase access for students to participate in dual enrollment, college/ career field trips and CTE opportunities.	\$953,355.00	Yes

Goal Analysis [2022-23]

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

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

Action 4.1 All students had access to a district device (chromebook). This ensured that all students successfully had access to online and digital materials in the learning center and at home.

Action 4.2 Mojave River Academy is working on building a CTE program and ensuring that students have access to dual enrollment opportunities. Ensuring that students have equitable access and building these relationships with the community colleges have been a challenge.

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

Action 4.1 - There were no material difference differences in this action.

Action 4.2 - There was an increased amount of \$51,412 spent in this action. The money was used to provide more college and career opportunities to students.

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

Action 1- Students had the proper access to technology resources, which helped students meet graduation requirements. On the California Dashboard (2022), Mojave River saw an increase in graduation rates of 8% from the baseline data. In 2022, Mojave River had an 86% graduation rate.

Action 2 - On the California Dashboard (2022), the College and Career Readiness indicator was not reported.

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.

In the 2023-2024 school year, Action 4.2 will be expanded to provide Career Technical Educational (CTE) opportunities to students. The current metric of College and Career Readiness from the California Dashboard will still be the main metric to measure the success of this action.

There will be no changes to Action 4.1 for the 2023-2023 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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$3,244,848.00	\$400,410.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
37.50%	0.00%	\$0.00	37.50%

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.

<p>MRA Improved or increased services:</p> <p>Goal 1: Action 1- Reading Intervention and Math Support</p> <p>Needs, Conditions, or Circumstances: ELA CAASPP scores indicate that all students performed at 70.5 points below standard, low income students performed at points below standard. The 2022-2023</p> <p>STAR reading data shows 19.7 of all students are reading at or above grade level on the STAR assessment. The 2022- 2023 STAR benchmark data confirm the need for additional intervention programs for literacy.</p> <p>Purpose: Providing instructional support through a highly vetted, researched-based intervention curriculum Renaissance Learning, and providing an intervention specialist will target the needs of English language learners and low income students. This action will provide weekly one-on-one literacy support for all students and additional time for students that require differentiated support. Technology-based</p>

curriculum will be provided for students to access these reading and writing programs and will ensure they have access in class and at home. The reading intervention curriculum and intervention teachers supported students daily in fundamental skills reading instruction and vocabulary development. The reading intervention teacher also collaborated with core content area teachers to ensure literacy goals. The continuation of this service was based on its effectiveness in previous years

Goal 2.1 - Social Emotional Support

Needs, Conditions, or Circumstances: Chronic absenteeism rates and the Student Survey results on student safety confirm the need for counseling and social emotional services. On the 2022 California Dashboard, the chronic absenteeism rates were 19.90% for all students. The 2023 LCAP Student Survey indicates that 98% of all students feel safe at school (The student survey did not include specific demographic data. Future surveys will include data that can be aggregated to show differences between student populations.) Input from educational partner LCAP meetings in the 2022-2023 school year reported the need for additional social emotional support and counseling services. This concern continues as the school puts in place programs to support students with the emotional and social effects that have come from the pandemic. A new social worker will provide opportunities for bridging programs for students and families and provide resources that will help students achieve regular attendance.

Purpose: Providing social emotional support and counseling services for our low-income students is a top priority coming out of school closures after the COVID pandemic. Counselors provide individual and group counseling, referrals to clinical counseling, and collaboration with classroom teachers to promote a positive mindset for students. Counselors also provide support in the delivery of the district's adopted social emotional curriculum (Lion's Quest). These programs and services are principally directed to support the needs of our low income. The continuation of this action was determined by the decrease of chronic absenteeism rates 19% 2022 for all students.

Goal 2.2 Primary Language Support and Parent Engagement

Needs, Conditions, or Circumstances: Mojave River Academy's 2023 school year local data indicates 6% of parent participation in DELAC and School Site Council (this was a decrease from the 2022 school year). Creating opportunities for parents to engage in decision making is a top priority at Mojave River Academy. This data demonstrates the need to provide more opportunities for the school to work with families and the community to ensure shared decision making Purpose: DELAC, and community social emotional programs give families opportunities to make shared decisions and elicit feedback regarding social emotional programs. The area of social emotional education has continued to be a top priority based on results from parent

surveys. Planning and implementing programs such as workshops that address digital bullying, self-harm, conflict resolution, and healthy social media usage will actively give educational partners an opportunity to make decisions with the district that will increase social emotional services for their

students. Research shows, “When parents are involved at school, the performance of all the children at school, not just their own, tends to improve. The more comprehensive and well planned the partnership between school and home, the higher the student achievement”.

Henderson, A.T., and Nancy Berla. 1995. A New Generation of Evidence: The Family Is Critical to Student Achievement. Washington, DC: Center for Law and Education, 14–16.

Participation in educational partner feedback, engagement, and decision-making opportunities for parents and the community has always been a top priority. Prioritizing these opportunities will be measured to ensure an increase in parent participation and engagement in making decisions. The goal for parent participation in School Site Council, DELAC, and parent decision-making programs is to increase 10% in the 2023-2024 school year.

Measurement of Effectiveness: The effectiveness of this action will be measured by participation in parent and community groups that elicit feedback and parent decision-making opportunities for our unduplicated students. Data will be collected through sign-in sheets at community meetings (in person and virtual) and surveys.

Goal 3.1 and 3.2 Professional Development for English Language Arts and Math and Goal 3.2 Instructional Coaching

Goal:3 Action 1- Professional Development English Language Arts and Math

Needs, Conditions, or Circumstances: ELA CAASPP scores indicate that all students performed at 70.5% points below standard, The 2021-2022

math CAASPP scores and 2023 local math benchmark data (IABs) confirm the need for additional intervention programs in math. Math CAASPP scores indicate that all students performed at 152.1 points below standard.

level.The 2022-2023 STAR reading data shows 19% of all students are reading at or above grade level. The 2022- 2023 STAR benchmark data confirm the need for additional intervention programs for literacy.

Purpose: This professional development promotes researched-based instructional strategies to increase proficiency in English Language Arts and math. Through a differentiated coaching model, teachers will work with instructional academic coordinators to plan and develop scope and sequences, analyze data, and develop instructional strategies to best meet the needs of unduplicated students. Teachers will also work with the San Bernardino County Educational Services department to receive training in balanced literacy.

Measurement of Effectiveness: This action’s continued effectiveness will be demonstrated by the increased academic achievement in literacy

which will be measured by ELA CAASPP and STAR local benchmark reading scores.

Goal 4.1 Technology

Needs, Conditions, or Circumstances: ELA CAASPP scores from 2022 confirm the need for increased proficiency in reading and access to technology. ELA CAASPP scores for all students were 93.8 points below standard, low income students were 96.5 points below standard, and English Language Learners performed 111.2 points below standard. Local reading benchmarks (STAR) indicate that 35% of all students were reading at grade level, 31% of low-income students were reading at grade level, and 21% of English Language Learners were reading at grade level.

Purpose: Due to resource inequities, Mojave River Academy will provide a 1:1 chromebook program for students and hot spots in order to ensure reliable internet connectivity. There are many students at Mojave River Academy experiences unreliable internet connection, and there is a low number of

students who have access to devices. This action will provide increased opportunities and will help close the digital divide for our low-income and English Language Learners. Students will have access to technology to support their learning in literacy through digital curriculum.

2023-24 Local Control and Accountability Plan for Mojave River Academy School District Page 46 of 78 Grande has a blended learning model, and access to technology will promote equity. Access to technology and internet access will assist students in accessing their virtual curriculum at school and home. Students will have access to Accelerated reading, core ELA curriculum with leveled readers, EPIC reading, and BrainPOP. It is our hope that these programs will support growth in literacy. “When technology is involved, students are far more active in the learning process and the various ways of demonstrating their learning (Darling-Hammond et al., 2014; Ertmer et al., 2012; Matzen & Edmonds, 2007).

Student reading scores have improved from the 2021-2022 school year to the 2022-2023 school year. 19% of all students are reading at grade level, by maintaining a 1:1 program for students. This

data will be stored in the district’s student information system.

Goal 4.2 College and Career

Needs Conditions and Actions. Mojave River academy has a graduation rate of 86%. There has not been a College and Career Dashboard due to the Covid 19 pandemic.

Purpose: The majority of students that attend Mojave River Academy come being credit deficient. A majority of these students are not on A-G track and will not be able to attend a university right after high school. It is imperative that these students have access to information that will help them plan for life after high school. The dual enrollment programs along with the CTE programs will help these students after high

school.

Measurement of Effectiveness- These programs will be measure by graduation rates and College and Career Dashboard rates.

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

Goal 2 Action 1 ELD Support

Needs, Conditions, or Circumstances: The 2022 ELA CAASPP scores for English Language Learners indicated that this population of students is scoring 111.2 points below standard. In 2022, 50% of English Language Learners were making progress towards English language proficiency. 6.6% of students were reclassified in the 2022-2023 school year. These scores demonstrate the need for targeted English language instructional support. The STAR scores indicate that EL students scored.

Purpose: The district's Educational Services Department will provide a rigorous, supplemental, California state standards-aligned, ELD curriculum. Additionally, this action will utilize the Ellevation online platform that will be used to implement data information and best strategies in English Acquisition education. Ellevation provides teachers with, readily available and easily comprehensible data on all district benchmarks as well as state tests like CAASPP and ELPAC. The readability of these data points, coupled with the instructional strategies and professional development built into the system, will assist teachers in making sound educational decisions for our students. This will help address EL instruction for multiple EL levels to increase language acquisition across all content areas. The utilization of this program will allow for small group and differentiated instruction based on EL levels and diagnostic results obtained by the use of this program. Teachers will receive instructional professional development in the ELD framework and language and vocabulary development. Teachers will work with the multilingual coordinator to gain research based strategies to guide students during designated ELD lessons.

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

Additional concentration grant will be used to fulfill the programs that are aimed towards Goal 2- to promote social- emotional health for all students.

In 2023-2024 additional social workers, Marriage and Family Therapists, working in conjunction with school counselors will support these programs.

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	1:78.4	1
Staff-to-student ratio of certificated staff providing direct services to students	1:20.9	1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,245,148.00			\$382,017.00	\$3,627,165.00	\$2,382,672.00	\$1,244,493.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Reading and Math	Low Income	\$669,551.00			\$9,704.00	\$679,255.00
1	1.2	English Learners Support	English Learners	\$300.00				\$300.00
2	2.1	Social Emotional Support	Students with Disabilities Low Income	\$546,579.00			\$305,244.00	\$851,823.00
2	2.2	Primary Language Support	English Learners Low Income	\$134,481.00				\$134,481.00
3	3.1	Professional Development in core content and ELD framework	English Learners Low Income	\$21,530.00			\$26,114.00	\$47,644.00
3	3.2	New Teacher Training and Coaching	English Learners Low Income	\$743,485.00			\$36,455.00	\$779,940.00
4	4.1	Technology	Low Income	\$179,367.00			\$1,000.00	\$180,367.00
4	4.2	College and Career	Low Income	\$949,855.00			\$3,500.00	\$953,355.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$8,653,192.00	\$3,244,848.00	37.50%	0.00%	37.50%	\$3,245,148.00	0.00%	37.50 %	Total:	\$3,245,148.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$3,245,148.00

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	1.1	Reading and Math	Yes	Schoolwide	Low Income	All Schools	\$669,551.00	
1	1.2	English Learners Support	Yes	Schoolwide	English Learners	All Schools	\$300.00	
2	2.1	Social Emotional Support	Yes	Schoolwide	Low Income	All Schools	\$546,579.00	
2	2.2	Primary Language Support	Yes	Schoolwide	English Learners Low Income	All Schools	\$134,481.00	
3	3.1	Professional Development in core content and ELD framework	Yes	Schoolwide	English Learners Low Income	All Schools	\$21,530.00	
3	3.2	New Teacher Training and Coaching	Yes	Schoolwide	English Learners Low Income	All Schools	\$743,485.00	
4	4.1	Technology	Yes	Schoolwide	Low Income	All Schools	\$179,367.00	
4	4.2	College and Career	Yes	Schoolwide	Low Income	All Schools	\$949,855.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,672,546.00	\$3,337,530.00

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	Reading and Math	Yes	\$725711	\$641328
1	1.2	English Learners Support	Yes	\$1092	\$300
2	2.1	Social Emotional Support	Yes	\$776568	\$634385
2	2.2	Primary Language Support	Yes	\$172368	\$126848
3	3.1	Professional Development in core content and ELD framework	Yes	\$157923	\$83743
3	3.2	New Teacher Training and Coaching	Yes	\$455669	\$1409071
4	4.1	Technology	Yes	\$231984	\$239212
4	4.2	College and Career	Yes	\$151231	\$202643

2022-23 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)
\$3,009,699	\$2,344,414.00	\$3,009,699.00	(\$665,285.00)	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	1.1	Reading and Math	Yes	\$713948	\$631624	0.00%	0.00%
1	1.2	English Learners Support	Yes	0	300	0.00%	0.00%
2	2.1	Social Emotional Support	Yes	\$603089	\$497163	0.00%	0.00%
2	2.2	Primary Language Support	Yes	\$130529	\$122933	0.00%	0.00%
3	3.1	Professional Development in core content and ELD framework	Yes	\$95873	\$21187	0.00%	0.00%
3	3.2	New Teacher Training and Coaching	Yes	\$420169	\$1358351	0.00%	0.00%
4	4.1	Technology	Yes	\$229575	\$175498	0.00%	0.00%
4	4.2	College and Career	Yes	\$151231	\$202643	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$8,024,176.00	\$3,009,699	0%	37.51%	\$3,009,699.00	0.00%	37.51%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

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

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