

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ballington Academy for the Arts and Sciences - El Centro

CDS Code: 13 63123 0118455

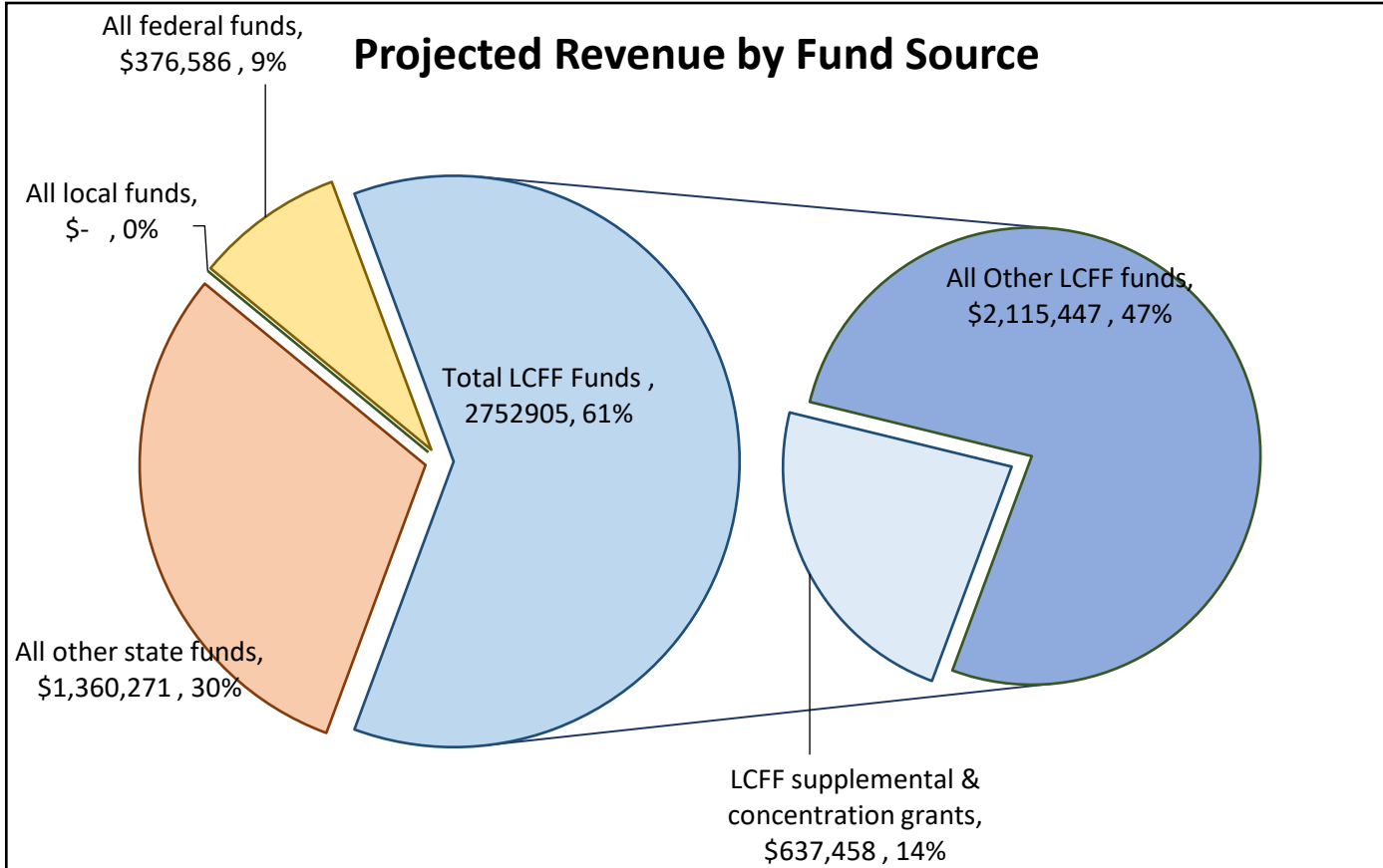
School Year: 2023-24

LEA contact information: Doreen Mulz, dmulz@voa-swcal.org

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

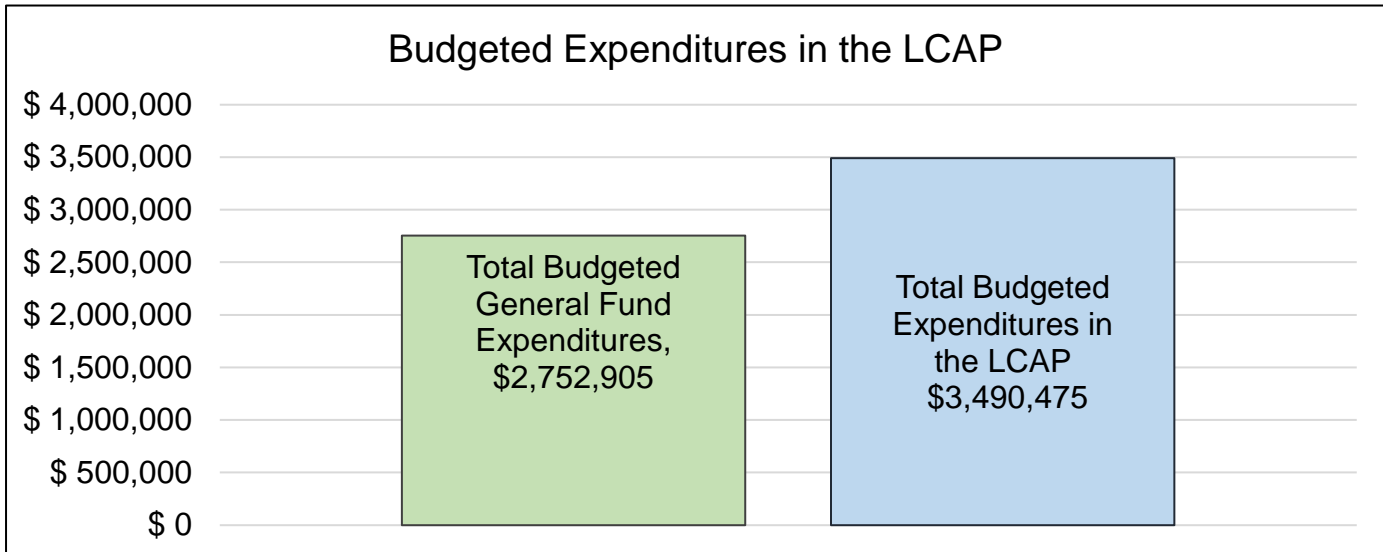


This chart shows the total general purpose revenue Ballington Academy for the Arts and Sciences - El Centro expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ballington Academy for the Arts and Sciences - El Centro is \$4,489,762.00, of which \$2,752,905.00 is Local Control Funding Formula (LCFF), \$1,360,271.00 is other state funds, \$0.00 is local funds, and \$376,586.00 is federal funds. Of the \$2,752,905.00 in LCFF Funds, \$637,458.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Ballington Academy for the Arts and Sciences - El Centro 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: Ballington Academy for the Arts and Sciences - El Centro plans to spend \$2,752,905.00 for the 2023-24 school year. Of that amount, \$3,490,475.00 is tied to actions/services in the LCAP and \$-737,570.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

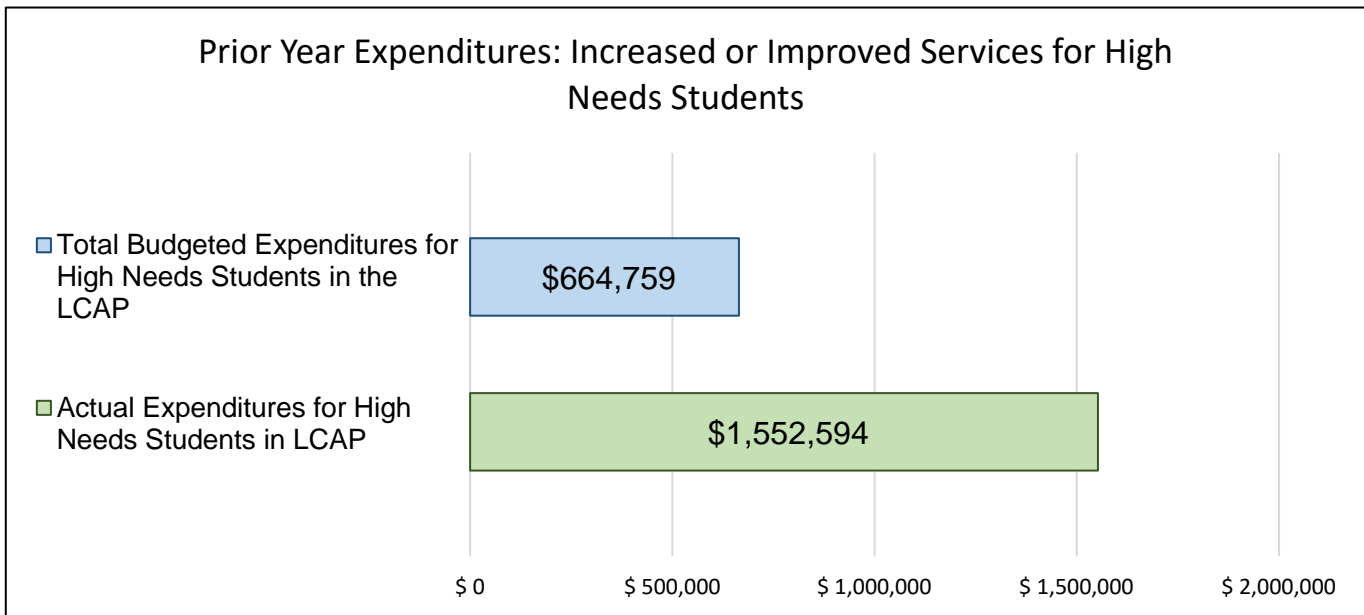
Additional expenditures not included in the LCAP plan include utilities, insurance, fiscal and business services, legal, oversight fees, and other general operating costs necessary for the operation of the school.

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

In 2023-24, Ballington Academy for the Arts and Sciences - El Centro is projecting it will receive \$637,458.00 based on the enrollment of foster youth, English learner, and low-income students. Ballington Academy for the Arts and Sciences - El Centro must describe how it intends to increase or improve services for high needs students in the LCAP. Ballington Academy for the Arts and Sciences - El Centro plans to spend \$637,458.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Ballington Academy for the Arts and Sciences - El Centro budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Ballington Academy for the Arts and Sciences - El Centro 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, Ballington Academy for the Arts and Sciences - El Centro's LCAP budgeted \$664,759.00 for planned actions to increase or improve services for high needs students. Ballington Academy for the Arts and Sciences - El Centro actually spent \$1,552,594.00 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ballington Academy for the Arts & Sciences – El Centro	Bill Anderson, Principal	wanderson@voa-swcal.org 760.353.0140

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.

Ballington Academy for the Arts and Sciences – El Centro (Ballington Academy) currently serves 238 students in grades TK-6. Our current student demographics include: 90% Hispanic, 7% White, 1% American Indian, 12% Students with Disabilities, 38% English Language Learners (EL); and 76% Socio-economically Disadvantaged.

MISSION

Ballington Academy for the Arts and Sciences – El Centro seeks to address the need for a rigorous and innovative educational program that prepares young children for the demands of the future, by providing the skills necessary to usher students into the 21st century, ensure each student is educated to the fullest potential and is College and Career ready.

EDUCATIONAL PROGRAM

Our school integrates the Arts, Music, Science and Technology with its educational program. Arts and Music will allow a student to be flexible, open, and foster self-discipline. Science will allow the student to be a critical thinker and problem solver. Technology will support engaged learning and the practical application of learning.

The community of El Centro that Ballington Academy serves was significantly impacted by the pandemic and they faced - anxiety, trauma, job/housing/food/financial insecurity, high infection rates, lack of access to medical care, social isolation, regression in social skills, with students having to assist siblings with remote learning, and as a border community, many moved back and forth to Mexico to care for extended families. Our students experienced significant learning loss as a result of remote learning and the impacts of COVID.

Reflections: Successes

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

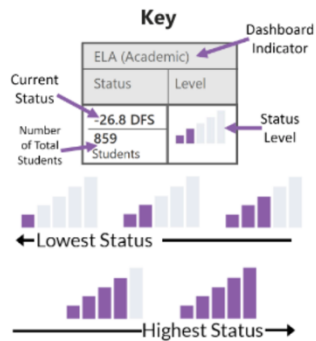
The following chart reflects Ballington Academy for the Arts and Sciences – El Centro performance on the 2022 CA School Dashboard by indicator and student group:



Dashboard Student Group Report

Ballington Academy for the Arts and Sciences

The Fall 2022 Dashboard includes Status only; it is anticipated that Status and Change will return for the Fall 2023 Dashboard



Lowest Status Cutoffs

Indicator	TK-12	Elementary	High School
English Learner Progress	34.9% or lower	34.9% or lower	34.9% or lower
Academic - ELA	-70.1 DFS or lower	-70.1 DFS or lower	-45.1 DFS or lower
Academic - Math	-95.1 DFS or lower	-95.1 DFS or lower	-155.1 DFS or lower
Suspension	8.1% or greater	6.1% or greater	9.1% or greater
Chronic Absenteeism (TK-8)	20.1% or greater	20.1% or greater	N/A
Graduation Rate	67.9% or lower	N/A	67.9% or lower
CCI (Not available for 2022)	N/A	N/A	N/A

Student Group	Pupil Achievement						School Climate		Pupil Engagement			
	ELPI		ELA (Academic)		Math (Academic)		Suspension Rate		Chronic Absenteeism		Graduation Rate	
	Status	Level	Status	Level	Status	Level	Status	Level	Status	Level	Status	Level
All Students	48.7% n=78		-42.1 dfs n=117		-54.9 dfs n=115		0% n=240		47.6% n=227			
Student Program												
English Learner	48.7% n=78		-37.2 dfs n=58		-48.4 dfs n=58		0% n=102		47.9% n=96			
Foster Youth			n=1		n=1		n=1		n=1			
Homeless Youth			n=1		n=1		n=1		n=1			
Socioeconomically Disadvantaged			-42.5 dfs n=86		-55.7 dfs n=85		0% n=176		48.2% n=168			
Students with Disabilities ATSI			-69.6 dfs n=21		-74.9 dfs n=20		0% n=38		44.7% n=38			
Student Race/Ethnicity												
Black/African American			n=1		n=1		n=3		n=2			
American Indian or Alaska Native												
Asian			n=1		n=1		n=1		n=1			
Filipino												
Hispanic			-41.1 dfs n=109		-54.3 dfs n=107		0% n=218		48.1% n=208			
Pacific Islander												
White			n=3		n=3		0% n=11		n=9			
Multiple Races/Two or More			n=2		n=2		n=7		n=7			

Ballington Academy for the Arts and Sciences – El Centro is proud of the following:

- “Very high” performance level for the Suspension Rate Indicator: Suspension rate 0%
- “Medium” performance level for the English Learner Progress indicator (ELPI): 48.7%

English Learner Progress Indicator: Ballington Academy employs an ELD teacher to deliver designated ELD for English learners. This past year, we utilized the Fountas & Pinnell Reading Curriculum Instead of Reading A-Z because of its level of rigor and alignment to the ELD Content Standards. The Designated ELD teacher collaborated with classroom teachers daily. For the 2023-24 school year, we will purchase leveled books for our English Learners (culturally relevant) to improve overall reading comprehension, academic vocabulary and improve English language proficiency.

Suspension Rate: Ballington has implemented Alternatives to Suspension; and the six pillars of Character Counts (trustworthiness, respect, responsibility, fairness, caring and citizenship) which are revisited daily and during student of the month celebrations occur. This year we implemented Second Step SEL Program in addition to calming corners. For the 2023-24 school an SEL instructor will be hired that will lead social skills groups for students identified using our MTSS Framework. The SEL instructor will lead SEL sessions in all classrooms, support teachers with Second Step SEL implementation; and workshops for families.

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.

Ballington Academy for the Arts and Sciences – El Centro has identified the following areas of significant improvement based on a review of the Dashboard and local data:

- “Low” performance level on the ELA Academic Indicator: Schoolwide, and the following student groups: English Learners, Socioeconomically Disadvantaged, and Hispanic.
- “Low” performance level on the Math Academic Indicator: Schoolwide, and the following student groups: English Learners, Socioeconomically Disadvantaged, and Hispanic.
- “Very low” performance level on the Chronic absenteeism indicator: Schoolwide, and the following student groups: English Learners, Socioeconomically Disadvantaged, and Hispanic.

English Language Arts & Mathematics: Ballington Academy conducted a comprehensive needs assessment reviewing and analyzing multiple types of data; and assessing our overall educational and instructional program, to identify areas for growth. A significant area of need is to establish consistent standards-based instruction at all grade levels, use of essential standards for ELA and Math.

NWEA MAP results this past school year reflect significant growth.

- Reading: A comparison of fall to spring MAP – demonstrates growth norm was met for all grades. However, there are evident achievement gaps with the ELs and SWD student groups in TK-2.

- Math: A comparison of fall to spring MAP – demonstrates growth norm were met for Kinder, Grades 2, 4 and 6.

For the 2023-24 school year, we plan to continue the next phase of professional learning on the essential standards in Mathematics and Science; Professional development will also include the 6+1 Writing Traits, and provide Tier 2 academic intervention through our RtI Instructors.

2022-23 NWEA MAP RESULTS: READING													MAP GROWTH NORM Fall to Spring	
GRADE LEVEL	FALL 2022			WINTER 2022			SPRING 2023			MEAN RIT GROWTH	MEAN EL RIT GROWTH	MEAN SWD RIT GROWTH		
	MEAN RIT	EL	SWD	MEAN RIT	EL	SWD	MEAN RIT	EL	SWD				MEAN	SD
GRADE K	137.6	140	137	144.7	143.3	148	149.4	149	156	7.4	-2.4	0	16.45	2.49
GRADE 1	148.7	140.5	142.5	160	148.7	146	162.9	157.8	159.5	12.4	6.2	24	15.47	2.57
GRADE 2	163.4	158.9	162	173.1	168.3	170.5	178.8	175.6	171	16.5	13.1	19	13.22	2.52
GRADE 3	183.2	178.3	173.9	192.2	185.1	185.6	194.8	188	190	13	10.9	12.3	10.5	2.14
GRADE 4	193	183.6	180.8	196.4	187.2	182.8	198	188.9	188.3	8.2	8.8	10.8	8.16	2.11
GRADE 5	199.8	193.6	206.7	200.6	198.9	212	204.8	202.4	214.3	8.9	8.4	15.3	6.5	2.01
GRADE 6	203.9	195.9	196.6	207.4	190.2	206.5	212.3	204.1	206	11.4	8.9	7.5	5.19	1.79

202-23 NWEA MAP RESULTS: MATH													MAP GROWTH NORM Fall to Spring	
GRADE LEVEL	FALL 2022			WINTER 2023			SPRING 2023			MEAN RIT GROWTH	MEAN EL RIT GROWTH	MEAN SWD RIT GROWTH		
	MEAN RIT	EL	SWD	MEAN RIT	EL	SWD	MEAN RIT	EL	SWD					
GRADE K	141.6	147.5	159	150.6	147	164	156.9	164	175	18.3	17	16	17.54	2.38
GRADE 1	154.5	145.8	147.5	161.3	148.3	130	168	163.5	166.5	13.5	17.7	19	16.35	2.52
GRADE 2	169.7	166.5	170.5	178.2	176.3	179	188.7	187.3	184.5	14.8	14.8	14	14.38	2.27
GRADE 3	184.5	177.2	173.3	193.2	186.9	183.6	195.8	191.2	184.2	11.3	7	10.9	12.6	2.12
GRADE 4	191.8	186.7	179.5	200.7	196.6	186.3	204.5	199.8	189.8	12.7	13.1	10.3	10.96	2.02
GRADE 5	204.6	199.1	218.3	208.2	204.9	222	208.3	205.8	228.3	3.7	6.7	10	9.61	2.42
GRADE 6	208	200.6	197.6	213.4	203.7	208.3	218.3	205.9	206.8	10.3	5.3	9.2	8.13	2.24

Chronic absenteeism Indicator: An area of concern is chronic absenteeism rates as evidenced on the CA Schools Dashboard. Our school is committed to providing and strengthening social-emotional supports through schoolwide implementation of Second Step and Calm Classroom SEL curriculum in combination with the SEL Instructor. The SEL instructor (new position) will lead social skills groups for students identified using our MTSS Framework. The SEL instructor will lead SEL sessions in all classrooms, support teachers with Second Step SEL implementation; and workshops for families.

The Home-to-School Liaison (new position) will conduct home visits, communicate with at-risk families, monitor student attendance, absenteeism and identify and address barriers to daily attendance; implement attendance contracts; and collaborate with the Rtl instructors.

Ballington Academy Centro has partnered with Care Solace, an organization available to our families that provides mental health services.

Ballington Academy has adopted Second Step SEL curriculum and will design a Calming room. A calming room is a space that is meant to be a supportive therapeutic environment which assists children in self-calming efforts by offering them a designated space to relax and self-regulate.

Annually our school conducts a comprehensive needs assessment collecting, disaggregating, reviewing, and analyzing multiple types of state, and local data to assess and evaluate our schoolwide and organization-wide practices and program efficacy; in addition to progress monitoring and program evaluation. In addition, the needs assessment is used to evaluate the use of federal, including Title Funds, federal and state one-time funds, state (LCFF funds) and its impact on student outcomes and schoolwide goals. We solicit the input of our educational partners in the annual review of the LCAP and with the development of the 2023-24 LCAP, this includes feedback from our weekly staff/professional development, Leadership team meetings; including the allocation of Title Funds which are included in our LCAP. We assess the various evidence-based practices, tiered intervention programs, and evidence based strategies and use data to evaluate areas of strength, areas for growth, including whether programs/services were effectively implemented with fidelity to achieve our LCAP/schoolwide goal.

Through the use of multiple types of formative and summative data, teachers are able to make data-driven decisions including changes to their lessons, delivery of instruction, use of support staff and/or intervention programs/materials to name a few.

As part of the ATSI Planning we utilized the Alliance for Resource Equity toolkit, [The Education Combination: 10 Dimensions of Education Resource Equity](#) to Unlock Opportunities for Every Student. We identified the following resource inequities contributing to our gaps, and we will collaborate with our educational partners to improve education resource equity for all students in alignment with our MTSS and Community Schools Initiatives to ensure we provide the right combination of supports to address each child's unique needs so that they can achieve.

- **High quality early learning** – As a result of the pandemic many families chose not to send their young child to Preschool fearing contamination and/or of COVID to both the child and the rest of the family. This has resulted in children entering TK/K lacking basic foundational skills, including speaking, oral, and social skills. Most incoming TK/K students have not met the reading developmental milestones

- **Student Attendance & Parent Engagement:** an significant barrier contributing to student low academic performance is the high chronic absenteeism rates 47.6% (schoolwide). There is a need to provide parent education workshops that are well attended on the impacts of absenteeism on student learning/academic outcomes. There is an urgent need to educate parents on prioritizing their child’s academic learning as part of their child development.

The findings from the comprehensive needs assessment and resource inequity have been embedded throughout the goals and actions in the 2023-24 LCAP and use of state and federal funds to address overall schoolwide, and student needs in addition to the ATSI planning. The 2023-24 LCAP serves multiple purposes addressing the 8 state indicators, 2022 CA School Dashboard findings, LCAP goals, and actions, integrating SPSA, and ATSI Plan requirements into one document for transparency and accessibility for our educational partners.

LCAP Highlights

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

Ballington Academy for the Arts and Sciences – El Centro was identified as eligible for ATSI based on the new CDE criteria of 1 year of Dashboard findings; and has embedded its ATSI Plan into the 2023-24 LCAP that provides transparency for its educational partners and outlines the ATSI Plan throughout this document.

Ballington Academy for the Arts & Sciences – El Centro continues to build out its Multi-tiered System of Supports (MTSS). MTSS is a systemic, continuous-improvement framework in which data-based problem solving and decision-making is practiced across all levels of the school’s system for supporting students. This comprehensive framework focuses on the Common Core State Standards, core instruction, differentiated learning, student-centered learning, individualized student needs and the alignment of systems necessary for all students’ academic, behavioral, and social success. MTSS has a broader scope than does Response to Intervention (RtI), because MTSS includes focusing on aligning the entire system of initiatives, supports, and resources and systematically addressing support for all students, including gifted and high achievers.

MTSS enables a paradigm shift for providing support and setting higher expectations for all students through intentional design and redesign of integrated services and supports, rather than selection for few components of RtI and intensive interventions. It endorses Universal Design for Learning Instructional strategies, so all students have opportunities for learning through differentiated content, processes, and product. MTSS integrates instructional and intervention support so that systemic changes are sustainable and based on the Common Core State Standards aligned classroom instruction

Highlights of the 2023-24 LCAP include:

- Expansion of its afterschool program – offering intersession and summer school programming (ASES and ELOP funded)

- Purchase of Chromebooks to ensure 1:1 student to device implementation
- Intervention curriculum for Tier 2-3 support: Do the math (Heinemann); and Fountas & Pinnell Leveled Literacy Intervention
- Hiring of an additional RtI Interventionist
- Hiring of an Instructional Aide for lower grades TK-1
- Professional Development on the Essential Standards (next phase)
- Home-to-school liaison will conduct home visits, communicate with at-risk families, monitor student attendance, absenteeism and identify and address barriers to daily attendance; implement attendance contracts; and collaborate with the RtI instructors.
- SEL instructor to improve school climate, behavior, engagement – implement Second Step curriculum.
- Addition: Industrial Arts Elective course

Ballington Academy for the Arts & Sciences – El Centro has developed its 2023-24 LCAP that will also serve as its School Plan for Student Achievement (SPSA) and meets the educational partner engagement requirements outlined in CA EC 64001(j) and has met the requirements per CA EC 52062(a) as it applies to charter schools.

- Consultation with SELPA per CA EC 5206(a)(5)
- Parent Advisory Committee (PAC): CA EC 52062(a)(1)
- English Learner PAC: CA EC 52062(a)(2)
- Providing written response to each of the committees regarding their comments

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.

Ballington Academy for the Arts & Sciences – El Centro was not eligible for CSI.

Support for Identified Schools

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

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.

Ballington Academy engaged, consulted, and collaborated with the following educational partners in the development of the 2023-24 LCAP and the ATSI Plan through the following methods/venues:

- **Principals/Administrators and leadership team** meet on a weekly basis onsite to review local assessments, classroom observation data, internal assessments, and state mandated assessments. In addition, discussions include review, updates of the LCAP goals, actions and metrics and development of the 2023-24 LCAP Goals and actions in alignment with schoolwide initiatives, comprehensive needs assessment and ATSI Plan.
- **Teachers** were consulted during weekly onsite staff development meetings and were also surveyed. Teachers reviewed LCAP goals, actions, analyzed local/interim and state mandated assessments including input on the ATSI Plan and 2023-24 LCAP.
- **Other School Personnel** (classified staff) were consulted during staff development meetings and were surveyed. Discussions took place on LCAP goals, actions, local and state assessment data, ATSI eligibility, including strategies to improve student supports.
- **Students** were consulted via an online survey (Spring 2023) LCAP Process, and input regarding the 2023-24 LCAP goals and actions and ATSI eligibility.
- **Parents** were consulted during onsite parent meetings on the following dates: February 10th, April 6th, and May 30th including parent surveys administered in Spring 2023 on LCAP Goals, actions, internal/local and state data including the Dashboard, ATSI eligibility, and input regarding the 2023-24 LCAP goals, and actions.
- **Parent Advisory Committee (PAC)** which includes parents of Unduplicated Pupils, and parents of Students with Disabilities were consulted during onsite meetings. Discussions took place on the progress of LCAP goals and actions, ATSI eligibility, CA Schools Dashboard, and input in the development of the 2023-24 LCAP, goals, actions, and services.
- **ELAC** was consulted during onsite ELAC meetings. Discussions took place on the progress of LCAP goals and actions, ATSI eligibility, CA Schools Dashboard, and input in the development of the 2023-24 LCAP, goals, actions, and services.
- **SELPA (Desert Mountain SELPA)** was consulted via email on June 8th to solicit input and feedback on 2023-24 LCAP including (Goal 1, Action 6) specific to Students with Disabilities (SWD)

Dates of Public comment period: June 14-19, 2023

LCAP Public Hearing; LCAP Adoption; and approval of 2023-24 Budget took place on: June 20, 2023

Local Indicators were presented to the governing board on: June 20, 2023

A summary of the feedback provided by specific educational partners.

Ballington Academy consulted with its required educational partners and the following is feedback that was collected:

- **Principals/Administrators and leadership team** – identified the need to hire a home-to-school liaison to work with families/students to further reduce chronic absenteeism, provide resources to families that are preventing students from attending school daily; need for an Assistant Principal; and the need to develop a new report card reflective of the newly identified essential standards.
- **Teachers** requested additional professional development on the essential standards for Math and Science; would like an Instructional Aide for the lower grades and one for the upper grades; and hire substitute teachers to fill in for teacher absences but also when participating in professional learning.
- **Other School Personnel** (classified staff) requested training on the use of evidence-based strategies to address behavior management; and would like to see a schoolwide policy that outlines student behavior expectations.
- **Students** identified they would like a playground, and a student voice on what they learn (curriculum/content standards).
- **Parents** would like a playground, more schoolwide events, and less communication from school staff.
- **Parent Advisory Committee (PAC)** which includes parents of Unduplicated Pupils, and parents of Students with Disabilities would like a playground, more schoolwide events, and less communication from school staff.
- **ELAC/DELAC/EL-PAC** requested to continue with an ELD teacher to support English Learners with English Language acquisition and proficiency to improve reclassification rates and academic performance overall.
- **SELPA** did not provide any additional feedback and/or input with the 2023-24 LCAP

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

The following is a description of the aspects of the LCAP that were influenced by or developed in response to specific feedback from educational partners as described in previous prompt.

- Goal 1, Action 1: Pool of Substitute Teachers
- Goal 1, Action 4: Rtl Instructors to provide additional reading support Lower and upper grades
- Goal 1, Action 4: Instructional Aide – lower grades
- Goal 1, Action 5: Second Step SEL curriculum and training. School-to-Home Liaison
- Goal 2, Action 1: Professional development: Math, & Science
- Goal 2, Action 2: ELD teacher
- Goal 3, Action 1: Schoolwide events and field trips

Goals and Actions

Goal

Goal #	Description
1	Continue to implement and disaggregate student achievement data and schoolwide data to inform instructional decision-making, identify the academic, social-emotional and/or behavioral needs of students as part of the schoolwide implementation of its Multi-tiered System of Supports (MTSS).

An explanation of why the LEA has developed this goal.

This goal has not been changed and aligns to Ballington Academy's equity-based "whole child" approach, that focuses on academics, health and social services in alignment with our Multi-tiered System of Supports (MTSS); and in combination with other statewide initiatives: Expanded Learning Opportunities Program (ELOP), ASES, and Universal Transitional Kindergarten (UTK). Our school was identified as eligible for ATSI for the following student group: Students with Disabilities for the chronic absenteeism indicator on the CA Schools Dashboard.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA Source: CDE	2018-19: 33.34% met/exceeded standards. 2020-21: not administered	2021-22: 29.36% met or exceeded standard	2022-23: results pending		35%
CAASPP Math Source: CDE	2018-19: 27.89% met/exceeded standards. 2020-21: not administered	2021-22: 23.58% met or exceeded standard	2022-23: results pending		30%
CA Science Test: Gr 5 Source: CDE	2018-19: 25% met/exceeded standards. 2020-21: not administered	2021-22: 18.76% met or exceeded standard	2022-23: results pending		30%
Attendance Rate Source: CALPADS	2019-20: 95.6%	2020-21: 96%	2021-22: 88.2%		>95%

2023-24 LCAP: Ballington Academy for the Arts & Science – El Centro

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism Rate Source: Dataquest	2018-19: 0%	2020-21: 16%	2021-22 CHRONIC ABSENTEEISM		5%
			Schoolwide		
			Hispanic		
			English Learners		
			SWD		
	2020-21: 100%	2021-22: 100%	SED		100%
% Of Fully credentialed & Appropriately assigned Teachers	2020-21: 100%	2021-22: 100%	2022-23: 100%		100%

Ballington Academy for the Arts and Sciences – El Centro serves grades K-6: therefore, the following metrics do not apply:

- Priority 3: % of pupils who successfully completed A-G
- Priority 3: % of pupils how successfully completed CTE Courses
- Priority 3: % of Pupils who successfully completed CTE & A-G courses
- Priority 3: % of pupils who pass AP exams with a score of 3 or higher
- Priority 3: Pupils prepared for college by EAP
- Priority 5: MS & HS Dropout Rate, HS Graduation Rate
- Priority 8: Other pupil outcomes

Actions

Action #	Title	Description	Total Funds	Contributing
1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	<p>Ballington Academy will employ a principal and a total of 11 appropriately credentialed teachers for students in grades TK-6, to provide instruction in core subject areas: ELA, Math, Science, Social Studies, and Physical Education as part of the school’s educational program.</p> <p>Ballington Academy will provide its students with 183 instructional days exceeding CA state requirement of 175 instructional days.</p>	\$1,296,011	Y

Action #	Title	Description	Total Funds	Contributing
		<p>Substitute Teachers will be employed to fill teacher absences and maintain continuity of instruction for students.</p> <p>All teachers will participate in 8 days of intensive Summer Professional Development, to prepare for the 2023-24 school year, and an additional 1 non-instructional days during the academic year for professional development to focus on data analysis and application. All teachers will also participate in weekly Professional Development and/or staff development during the school year.</p>		
2	MEASURING STUDENT PROGRESS – ASSESSMENTS	<p>To assess learning gaps, monitor scholar progress and develop annual growth targets, it is essential to administer evidence-based standards-aligned assessments.</p> <p>Students will be assessed using NWEA MAP Reading and Math assessments (3 times/year) to provide baseline performance (fall); and develop trimester growth targets, measure, and monitor student academic progress and identify whether students require additional academic support. In addition, i-Ready assessments will be piloted in the 2023-24 school year to assess whether to continue with NWEA MAP assessments or transition to i-Ready. This request was made by our educational partners. Students will be assessed using i-Ready reading and math assessments for K-6 (3 times/year).</p> <p>The CA State Board of Education (SBE) has approved Northwest Education Administration (NWEA) Measures of Academic Progress (MAP) as a verified data source. NWEA is a research-based computer adaptive assessment that is standards aligned and accurately reflects the student's level and measures growth over time. It provides teachers with accurate, and actionable evidence to help target instruction for each student or groups of students regardless of how far above or below they are from their grade level.</p>	\$7,656	N

Action #	Title	Description	Total Funds	Contributing
3	CLOSING THE DIGITAL DIVIDE	Ballington Academy will ensure all students have access to a technology device to access instructional & supplemental materials; contract IT Support; and continue to utilize Zoom for virtual meetings.	\$249,000	N
4	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	<p>An area of concern is student academic progress in ELA and Math; and the achievement gap among Unduplicated pupils (UP) and Students with Disabilities (SWD) compared with overall schoolwide performance. Teachers provide Tier 1 interventions through differentiated instruction.</p> <p>The RtI Specialists will provide reading intervention using the Nessy Phonics program. Students struggling academically will also have access to:</p> <ul style="list-style-type: none"> • i-Ready learning platform • STAR/AR Guided reading program • Reading A-Z • Fountas & Pinnell leveled literacy intervention • Heineman: Do the Math Intervention <p>Ballington Academy will also provide afterschool, intersession, and summer programming to accelerate student learning, through academic intervention and supports. Additionally, Fountas & Pinnell – running records will be administered; and Edgenuity/Compass Learning that provides digital personalized learning paths that can be monitored by teachers.</p> <p>The State Board of Education (SBE) has approved Curriculum Associates i-Ready Assessments as a verified data source. i-Ready is a comprehensive assessment and instruction program that empowers educators with the resources they need to help all students succeed. By connecting Diagnostic data and Personalized Instruction, i-Ready reduces complexity, saves educators time, and makes differentiated instruction achievable in every classroom for each student. i-Ready provides user-friendly dashboards and reports with actionable data that provides teachers with a foundational understanding of each student's</p>	\$699,530	Y

Action #	Title	Description	Total Funds	Contributing
		strengths and areas of need. i-Ready's online lessons provide tailored instruction and practice for each student to accelerate growth.		
5	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	<p>An area of concern is chronic absenteeism rates as evidenced on the CA Schools Dashboard. Our school is committed to providing and strengthening social-emotional supports through schoolwide implementation of Second Step and Calm Classroom SEL curriculum in combination with the SEL Instructor. The SEL instructor (new position) will lead social skills groups for students identified using our MTSS Framework. The SEL instructor will lead SEL sessions in all classrooms, support teachers with Second Step SEL implementation; and workshops for families.</p> <p>The Home-to-School Liaison (new position) will conduct home visits, communicate with at-risk families, monitor student attendance, absenteeism and identify and address barriers to daily attendance; implement attendance contracts; and collaborate with the RtI instructors.</p> <p>Ballington Academy Centro has partnered with Care Solace, an organization available to our families that provides mental health services.</p> <p>Ballington Academy has adopted Second Step SEL curriculum and will design a Calming room. A calming room is a space that is meant to be a supportive therapeutic environment which assists children in self-calming efforts by offering them a designated space to relax and self-regulate.</p> <p>In addition, an outdoor social-emotional learning environment will be developed. The purpose of an outdoor environment is to encourage children to be active, to give them a break from being indoors, and to support learning in a variety of environments.</p>	\$68,346	Y
6	SERVICES TO SUPPORT SWD	Ballington Academy's SPED team will provide instructional and social emotional support as outlined by the students IEP. Desert Mountain	\$0	N

Action #	Title	Description	Total Funds	Contributing
		<p>serves as the school's SELPA provider. Required services for Student with Disabilities (SWD) will be provided per the student's IEP.</p> <p>Special Education Teacher and the Speech and Language Pathologist at Ballington Academy, collaborates with General Education Teacher to develop IEPs and/or Section 504 Service Plan.</p> <p>The personnel meet at least once each quarter to discuss IEP students' academic progress, progress on IEP goals, and to review if supplementary aids and supports are meeting the educational needs of each student with an IEP or Section 504 Service Plan.</p> <p>The Professional Development for the SPED Department at Ballington Academy for the next school year will be focusing on the appropriate use and application of a new IEP server. Desert Mountain Charter SELPA is transitioning from WebIEP Server to SEIS Server in July 2023.</p> <p>On February 2023: Desert Mountain SELPA provided a Training Video to support this transition, but will schedule a formal training, before the transition starts. The Special Education Teacher attends the Steering and Finance Committee virtual meetings almost every month.</p> <p>Desert Mountain SELPA is always available for consultation and if necessary, and personnel from the SPED Department at Ballington Academy will attend training, workshops, conferences that improve the proper ethical practice of Special Education Services</p>		

Goal Analysis for 2022-23

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

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

Action 1: An additional teacher (9 teachers total) were employed. Ballington Academy's enrollment increased requiring an additional teacher.

Action 3: Additional devices were purchased for student use.

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.

As a result of the additional teacher (action 1) and additional Chromebooks purchased (action 3) there were material differences between Budgeted Expenditures and Estimated Actual Expenditures

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

During summer professional development teachers focused on unpacking the essential standards; evidence-based instructional strategies; and strengthening Professional Learning Communities (PLC).

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

For the 2023-24 school year – Ballington Academy will adopt Heineman’s Do the Math Intervention instructional program for teachers to utilize; and additional F&P leveled library books to improve literacy schoolwide. An additional Rtl Interventionist will be hired to support with Reading and Math Tier 2 intervention.

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

Goal

Goal #	Description
2	Continue to strengthen professional learning for all educators through ongoing coaching on evidence-based pedagogical strategies, to improve teacher retention, address the diverse learning needs of our student and improve academic outcomes for all students.

An explanation of why the LEA has developed this goal.

This goal has not been changed and aligns to Ballington Academy’s equity-based “whole child” approach to education. To improve student academic outcomes and support our teachers with instruction, professional development will include Kagan strategies, trauma informed practices, including Literacy and Math.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of the Academic content & performance Standards – measured using Local Indicator Priority 2 (source)	2020-21: Implementation	2021-22: Implementation	2022-23 Implementation		2023-24: Implementation
	Academic Standards	Academic Standards	Academic Standards		Academic Standards
	ELA	ELA	ELA		ELA
	5	5	5		5
	ELD	ELD	ELD		ELD
	5	5	5		5
	Math	Math	Math		Math
	5	5	5		5
	NGSS	NGSS	NGSS		NGSS
	5	5	5		5
% Of students with access to Standards-aligned materials Source: Textbook inventory	History	History	History		History
	5	5	5		5
	Health	Health	Health		Health
	4	5	5		5
	PE	PE	PE		PE
	4	5	5		5
	VAPA	VAPA	VAPA		VAPA
	5	5	5		5
	2020-21: 100%	2021-22: 100%	2022-23: 100%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% Of EL who made progress toward English Proficiency measured by ELPAC	2020-21: 8.82% Proficient	2021-22: 15.73% Proficient	2022-23: results pending		15%
Reclassification Rate Source: Dataquest	2020-21: 6.1%	2021-22: 7.1%	2022-23: 10.9%		15%
% EL with access to CCSS & ELD Standards Source: Textbook inventory	2020-21: 100%	2021-22: 100%	2022-23: 100%		100%
% Of students including Unduplicated Pupils, and Students with Disabilities (SWD) who have access to Broad Course of Study: Source: Master Schedule	2020-21: 100%	2021-22: 100%	2022-23: 100%		100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	PROFESSIONAL DEVELOPMENT	<p>All teachers will participate in 9 days of intensive Summer Professional Development, to prepare for the 2023-24 school year, and an additional 1 non-instructional days during the academic year for professional development to focus on data analysis and application. All teachers will also participate in weekly Professional Development and/or staff development during the school year.</p> <p>The areas of focus for summer professional learning include:</p> <ul style="list-style-type: none"> Literacy 	\$44,000	N

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • SEL • i-Ready implementation • Imagine Learning – ELD Supplemental curriculum/intervention <p>During the academic school year, the focus will be:</p> <ul style="list-style-type: none"> • PLC - identifying essential standards • Fountas & Pinnell Reading • Eureka Math • Project-based Learning • TCI Science Alive • SPED: Modifications and accommodations • Strategies to engage EL and improve English language proficiency. <p>To support teacher effectiveness and credential clearance, our school will reimburse teacher induction expenses.</p>		
2	CORE CURRICULAR PROGRAM NEEDS	<p>Ballington Academy provides all students with access to standards aligned curricular materials and consumables for all core subject areas.</p> <ul style="list-style-type: none"> • Eureka Math • TCI Science & History Alive • Project Lead the Way Engineering curriculum • The Creative Classroom - TK 	\$58,000	N
3	STRENGTHENING EL PROGRAM & SERVICES	<p>Ballington Academy will continue to strengthen the delivery of integrated and designated ELD, to accelerate learning, mitigate further learning loss and increase EL proficiency of the English Language and reduce the number to of long-term English Learners. The designated ELD teacher will provide designated ELD for all English Learners K-6, and additional academic support through a push-in model.</p> <p>The EL Master Plan will also be reviewed and revised to reflect changes to our EL Program and will be shared with the ELAC for input.</p>	\$117,100	Y

Action #	Title	Description	Total Funds	Contributing
		We will purchase leveled libraries (books) for ELs to improve English language proficiency, build academic vocabulary, reading comprehension, and English language acquisition.		
4	BROAD COURSE OF STUDY	<p>Ballington Academy will provide all students with a broad course of study beyond core subjects (ELA, Math, Science, Social Studies, and PE) and will have access to the following electives:</p> <ul style="list-style-type: none"> • Visual Art • Engineering • Industrial Arts <p>The Science/Engineer course is a Project Lead the Way (PLTW) elective, that includes integration of the Next Generation Science Standards (NGSS) and Engineering CTE standards. The Art course will integrate the VAPA state standards.</p>	\$230,800	Y

Goal Analysis for 2022-23

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

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

No substantive differences.

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.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Ballington Academy strengthened its professional development and PLC structure to focus on Tier 1 and 2 interventions, unpacking essential standards, and developing lessons that were scaffolded to address the diverse learning needs of our students. We continued professional development workshops with Solution Tree on the Math essential standards using our current math curriculum, Eureka Math.

For ELs we utilized the Fountas & Pinnell Reading Curriculum Instead of Reading A-Z because of its level of rigor and alignment to the ELD Content Standards. The Designated ELD teacher collaborated with classroom teachers daily.

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

For the 2023-24 school year – we will continue the next phase of professional learning on the Essential Standards, focusing on mathematics, Science, and literacy (6+1 Traits Writing).

The ELD teacher will continue providing designated ELD; and we will purchase additional leveled library books for our ELs to improve English language proficiency.

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

Goal

Goal #	Description
3	Engage parents as partners through education, communication, and collaboration, to ensure all students are college and career ready. Provide students with a safe, welcoming and inclusive, positive learning environment that exudes a culture of high expectations.

An explanation of why the LEA has developed this goal.

This goal has not been changed and aligns to Ballington Academy's equity-based "whole child" approach to education. There is a need to further strengthen parent collaboration through extensive evidence-based parent education workshops; & train staff on conducting effective home visits so that both educators and families can connect and build home-school partnerships to support student success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities in "good" repair as measured by FIT (source)	2020-21: Good	2021-22: Good	2022-23: Good		Good
Suspension Rate Source: Dataquest	2019-20: 0%	2020-21: 0%	2021-22: 0%		<1%
Expulsion Rate Source: Dataquest	2019-20: 0%	2020-21: 0%	2022-23: 0%		0%
Student Survey: Student Perception of School Safety & Connectedness Source: Internal Survey	2020-21: Not reported	2021-22: 81.9% Sense of safety 87.1% School connectedness	2022-23: 95% Sense of safety 96% School connectedness		>80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Survey: Sense of safety & school connectedness Source: Internal Survey	2020-21: Not reported	2021-22: 97% Sense of safety 97% School connectedness	2022-23: 89% Sense of safety 79% School connectedness		>80%
Teacher/staff Survey: Sense of safety & school connectedness Source: Internal Survey	2020-21: Not reported	2021-22: 100% Sense of safety 100% School connectedness	2022-23: 100% Sense of safety 100% School connectedness		>80%
Parent Input in Decision-making including UP & SWD: As measured by CDE's Priority 3: Self-reflection Tool (source)	2020-21: CDE's Self-reflection Tool (Questions 5-8) 5. 5 6. 5 7. 5 8. 5	2021-22: CDE's Self-reflection Tool (Questions 5-8) 5. 5 6. 5 7. 5 8. 5	2022-23: CDE's Self-reflection Tool (Questions 5-8) 5. 5 6. 4 7. 5 8. 4		Rating of 5
Parent Participation in Programs for Unduplicated Pupils & SWD: As measured by CDE's Priority 3: Self-reflection Tool (source)	2020-21: CDE's Self-reflection Tool (Questions 1-4) 1. 5 2. 5 3. 5 4. 5	2021-22: CDE's Self-reflection Tool (Questions 1-4) 1. 5 2. 5 3. 5 4. 5	2022-23: CDE's Self-reflection Tool (Questions 1-4) 1. 5 2. 5 3. 5 4. 5		Rating of 5

Actions

Action #	Title	Description	Total Funds	Contributing
1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT	Ballington Academy will provide all students with opportunities to engage in learning opportunities outside of the classroom to further	\$50,200	N

Action #	Title	Description	Total Funds	Contributing
	ENGAGEMENT & SAFE LEARNING ENVIRONMENT	<p>enhance the learning process, deepen student engagement and motivation.</p> <p>Ballington Academy will implement Assemblies and Townhalls to recognize students for academic achievement and positive behavior.</p> <p>The School Safety Plan will be updated, emergency drills will take place, in addition to student vision and hearing testing.</p>		
2	PARENT INPUT IN DECISION-MAKING	<p>Parent input in decision-making will take place through the following committees (that includes parents representing Unduplicated Pupils (UP) and Students with Disabilities (SWD)).</p> <ul style="list-style-type: none"> English Language Advisory Committee (ELAC), DELAC, EL-PAC, per CA EC 52062(a)(2) Parent Advisory Committee (PAC) per CA EC 52062(a)(1) 	\$0	N
3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	<p>Ballington Academy will provide all parents including those of unduplicated students, and Students with Disabilities with numerous opportunities to engage as partners in their child education.</p> <p>The Parent Outreach Coordinator/SARB Coordinator will communicate with families, facilitate parent workshops and outreach to families of unduplicated and Students with Disabilities to increase parent engagement. The Family Community Outreach Coordinator will continue to work closely with the school principal to address chronic absenteeism rates and implement strategies to improve attendance including conducting home visits.</p> <p>Staff will communicate with families using Remind app. Families will have access to Synergy SIS Parent Portal to view their child's progress, attendance and communicate with teachers.</p>	\$76,600	N

Action #	Title	Description	Total Funds	Contributing
		<p>The Parent Outreach Coordinator will facilitate Parent Education workshops on critical issues that include</p> <ul style="list-style-type: none"> • Supporting your child in reading • SEL needs • Understanding i-Ready reports • NWEA MAP assessments • Goal Setting • Attendance/chronic absenteeism rates 		
4	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES	<p>Ballington Academy strives to provide all students and staff with a safe and clean school facility site.</p> <p>Annually, Ballington Academy for the Arts and Sciences – El Centro will complete the Facility Inspection Tool (FIT) report and address any issues/findings of the school site. Results from the annual FIT will be reported on the school's SARC and LCAP.</p>	\$593,232	N

Goal Analysis for 2022-23

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

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

Action 3: Despite numerous outreach efforts we were unable to fill the “Parent Outreach Coordinator/SARB Coordinator” position. Therefore the Principal took over the duties of this role.

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.

There was a material differences between Budgeted Expenditures and Estimated Actual Expenditures due to the vacant position (Action 3)

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

The principal hosted numerous parent workshop on the primary areas of focus including strategies to support their child at home with literacy, reading, math; and the impact of chronic absenteeism on child development and further widening their learning gap.

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

For the 2023-24 school year, a Home-school Liaison will be hired to meet with at-risk families (identified from prior year chronic absenteeism rates/truancy, low academic performance). Meetings will take place to educate families on the impact of daily attendance with learning; and attendance contracts will be developed in collaboration with the families. The liaison will also connect families to local resources to address family needs – where indicated.

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 for 2023-24

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$566,029	\$71,429

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
26.76%	0%	\$0	30.13%

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.

Ballington Academy has implemented a multi-tiered system of supports/Response to Intervention (MTSS/Rtl) to address these identified needs while also faced with high rates of absenteeism and quarantines due to infection rates and/or in adherence to state and county COVID-19 health and safety protocols which constantly changed throughout the year. It was critical to measure the impact the pandemic/remote learning had on our students reading and math proficiency, and academic grades, to assess and identify student academic needs, and behavioral and mental health needs.

The following goals and actions are being provided on a schoolwide basis. are contributing to the increased services requirement for unduplicated pupils; and are principally directed towards and effective in meeting Ballington Academy for the Arts and Sciences – El Centro’s goal for unduplicated pupils based on the needs assessment conducted.

- Goal 1, Action 4: An area of concern is student academic progress in ELA and Math; and the achievement gap among Unduplicated pupils (UP) and Students with Disabilities (SWD) compared with overall schoolwide performance. Teachers provide Tier 1 interventions through differentiated instruction. The Rtl Specialists will provide reading intervention using the Nessy Phonics program.

- Goal 1, Action 5: An area of concern is chronic absenteeism rates as evidenced on the CA Schools Dashboard. Our school is committed to providing and strengthening social-emotional supports through schoolwide implementation of Second Step and Calm Classroom SEL curriculum in combination with the SEL Instructor. The SEL instructor will lead social skills groups for students identified using our MTSS

Framework. The SEL instructor will lead SEL sessions in all classrooms, support teachers with Second Step SEL implementation; and workshops for families.

- Goal 2, Action 4: Ballington Academy will provide all students with a broad course of study beyond core subjects (ELA, Math, Science, Social Studies, and PE) and will have access to the following electives: Visual Art; Engineering; and Industrial Arts. The Science/Engineer course is a Project Lead the Way (PLTW) elective, that includes integration of the Next Generation Science Standards (NGSS) and Engineering CTE standards. The Art course will integrate the VAPA state standards.

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

The following LCAP Goal and Action is consistent with the requirements of 5 CCR Section 15496 and will be provided on a limited basis to English learners:

- Goal 2, Action 3: Ballington Academy will continue to strengthen the delivery of integrated and designated ELD, to accelerate learning, mitigate further learning loss and increase EL proficiency of the English Language and reduce the number to of long-term English Learners. The designated ELD teacher will provide designated ELD for all English Learners K-6, and additional academic support through a push-in model.

The EL Master Plan will also be reviewed and revised to reflect changes to our EL Program and will be shared with the ELAC for input.

We will purchase leveled libraries (books) for ELs to improve English language proficiency, build academic vocabulary, reading comprehension, and English language acquisition.

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 add-on funding will be used to employ substitute teachers to ensure continuity of services are provided when teachers are absent (Goal 1, Action 1)

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	Not applicable to charter schools	Not applicable to charter schools
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable to charter schools	Not applicable to charter schools

FY23.24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 2,548,976	\$ 941,499	\$ -	\$ -	3,490,475	\$ 1,981,977	\$ 1,508,498

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	ALL	\$ 1,296,011	\$ -	\$ -	\$ -	\$ 1,296,011
1	2	MEASURING STUDENT PROGRESS - ASSESSMENTS	ALL	\$ 7,656	\$ -	\$ -	\$ -	\$ 7,656
1	3	CLOSING THE DIGITAL DIVIDE	ALL	\$ 99,000	\$ 150,000	\$ -	\$ -	\$ 249,000
1	4	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	ALL	\$ 272,100	\$ 427,430	\$ -	\$ -	\$ 699,530
1	5	ADDRESSNG SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	ALL	\$ -	\$ 68,346	\$ -	\$ -	\$ 68,346
1	6	SERVICES TO SUPPORT SWD	SPED	\$ -	\$ -	\$ -	\$ -	\$ -
2	1	PROFESSIONAL DEVELOPMENT	ALL	\$ 27,035	\$ 16,965	\$ -	\$ -	\$ 44,000
2	2	CORE CURRICULAR PROGRAM NFFDS	ALL	\$ 58,000	\$ -	\$ -	\$ -	\$ 58,000
2	3	STRENGTHENING EL PROGRAM & SERVICES	ENGLISH LEARNERS	\$ 117,100	\$ -	\$ -	\$ -	\$ 117,100
2	4	BROAD COURSE OF STUDY	ALL	\$ 230,800	\$ -	\$ -	\$ -	\$ 230,800
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	ALL	\$ 50,200	\$ -	\$ -	\$ -	\$ 50,200
3	2	PARENT INPUT IN DECISION-MAKING	ALL	\$ -	\$ -	\$ -	\$ -	\$ -
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	ALL	\$ 76,600	\$ -	\$ -	\$ -	\$ 76,600
3	4	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES	ALL	\$ 314,474	\$ 278,758	\$ -	\$ -	\$ 593,232
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -

FY23.24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 2,115,447	\$ 637,458	30.13%	0.00%	30.13%	\$ 1,916,011	0.00%	90.57%	Total:	\$ 1,916,011
								LEA-wide Total:	\$ -
								Limited Total:	\$ -
								Schoolwide Total:	\$ 1,568,111

[illegible]

FY22/23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 3,088,336.00	\$ 3,158,072.64

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Admin & Educators that Support the Educational (Core) Program	Yes	\$ 1,119,205	\$ 1,169,204
1	2	Measuring Student Progress - Assessments	Yes	\$ 59,236	\$ 21,421
1	3	Closing the Digital Divide	Yes	\$ 99,724	\$ 168,098
1	4	Addressing Academic Needs to Accelerate Learning	Yes	\$ 481,792	\$ 444,816
1	5	Addressing Social Emotional & Behavioral Student Needs	Yes	\$ 131,415	\$ 209,623
1	6	Service to Support SWD	No	\$ 219,592	\$ 228,815
2	1	Professional Development	Yes	\$ 36,651	\$ 11,303
2	2	Core Curricular Program Needs	No	\$ 45,000	\$ 52,000
2	3	Strengthening EL Program & Services	No	\$ 82,991	\$ 81,741
2	4	Broad Course of Study	Yes	\$ 122,880	\$ 157,286
3	1	Promoting Positive School Climate, Student Engagement & Safe Learning Environment	No	\$ 82,350	\$ 82,350
3	2	Parent Input in Decision - Making	No	\$ -	\$ -
3	3	Opportunities Provided to Support Parents Engagement & Participation	No	\$ 77,500	\$ 1,416
3	4	Maintaining Safe & Clean School Facilities	No	\$ 530,000	\$ 530,000
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -

FY22/23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 664,759	\$ 1,552,594	\$ 664,759	\$ 887,835	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Admin & Educators that Support the Educational (Core) Program	Yes	\$ 1,070,059	\$ 166,309.00	0.00%	0.00%
1	2	Measuring Student Progress - Assessments	Yes	\$ 38,471	\$ 7,656.00	0.00%	0.00%
1	3	Closing the Digital Divide	Yes	\$ 99,724	\$ 163,391.00	0.00%	0.00%
1	4	Addressing Academic Needs to Accelerate Learning	Yes	\$ 81,460	\$ 87,767.00	0.00%	0.00%
1	5	Addressing Social Emotional & Behavioral Student Needs	Yes	\$ 120,000	\$ -	0.00%	
1	6	Service to Support SWD	No	\$ -	\$ -	0.00%	0.00%
2	1	Professional Development	Yes	\$ 20,000		0.00%	0.00%
2	2	Core Curricular Program Needs	No	\$ -	\$ -	0.00%	0.00%
2	3	Strengthening EL Program & Services	No	\$ -	\$ -	0.00%	0.00%
2	4	Broad Course of Study	Yes	\$ 122,880	\$ 157,286.00	0.00%	0.00%
3	1	Promoting Positive School Climate, Student Engagement & Safe Learning Environment	No	\$ -	\$ 82,350.00	0.00%	0.00%
3	2	Parent Input in Decision - Making	No	\$ -	\$ -	0.00%	0.00%
3	3	Opportunities Provided to Support Parents Engagement & Participation	No	\$ -	\$ -	0.00%	0.00%
3	4	Maintaining Safe & Clean School Facilities	No	\$ -	\$ -	0.00%	0.00%
				\$ -	\$ -	0.00%	0.00%
				\$ -	\$ -	0.00%	0.00%
				\$ -	\$ -	0.00%	0.00%
				\$ -	\$ -	0.00%	0.00%

FY22/23 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)
\$ 1,815,509	\$ 664,759	0.00%	36.62%	\$ 664,759	0.00%	36.62%	\$0.00 - No Carryover	0.00% - No Carryover

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)

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

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

Data Entry Table

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

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

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

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

- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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