

LCFF Budget Overview for Parents

LCFF Budget Overview for Parents Template

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

CDS Code: 36678760133892

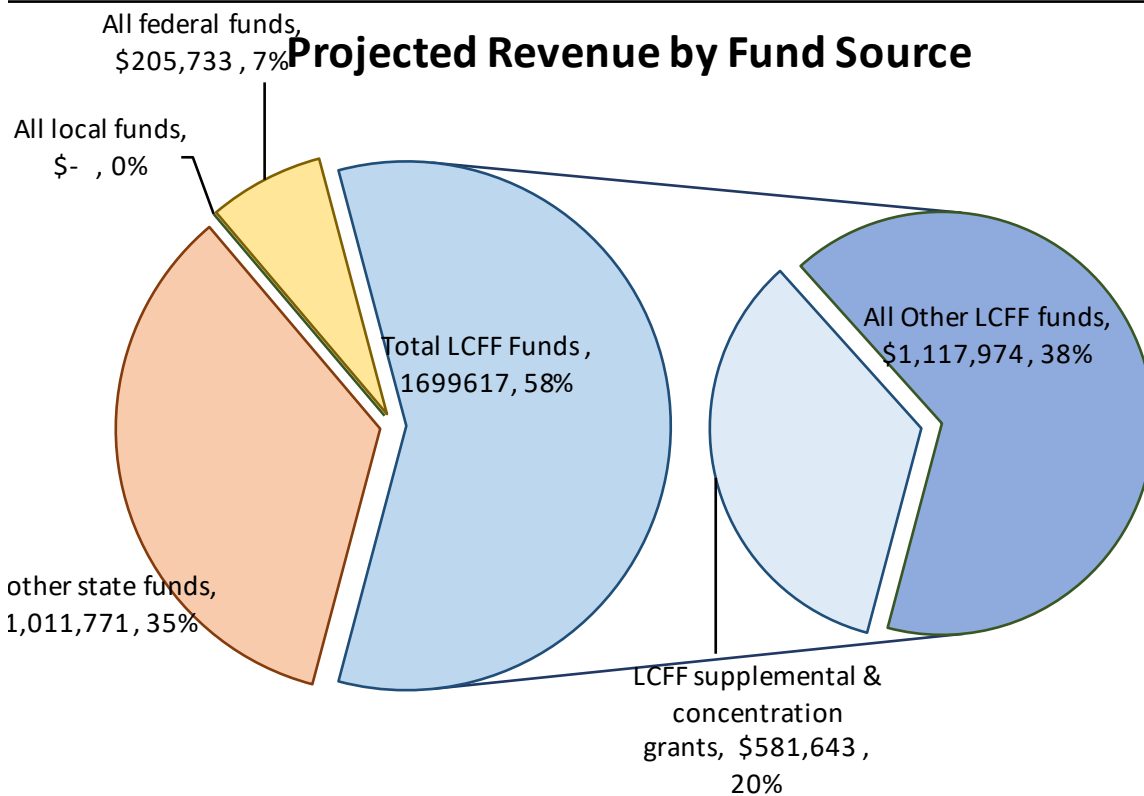
School Year: 2023-24

LEA contact information: Doreen Mulz, dmulz@voa-swcal.org, 619-228-2054

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



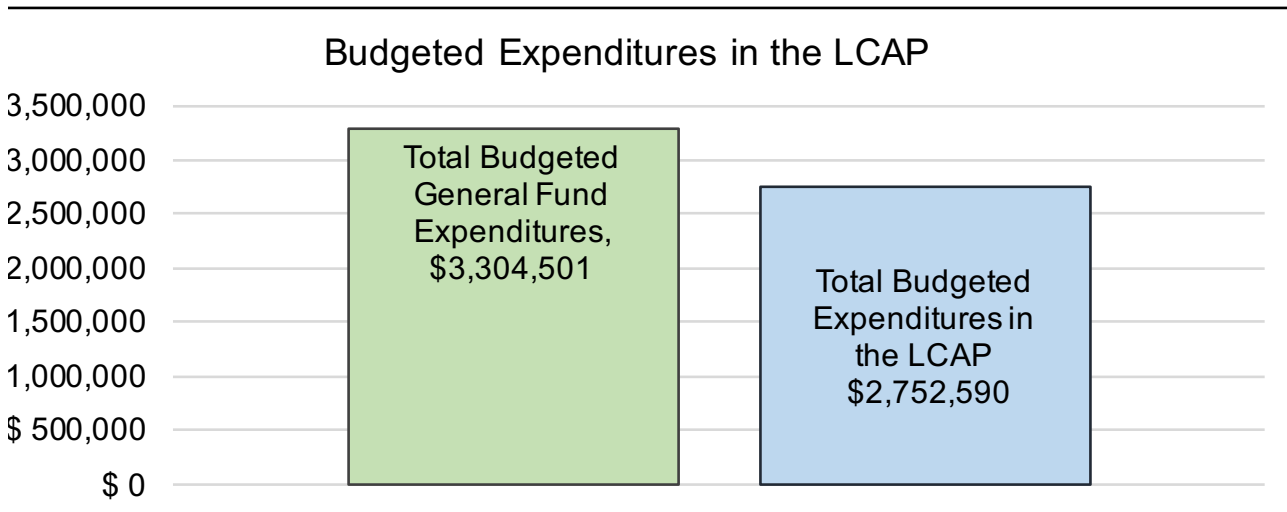
This chart shows the total general purpose revenue Ballington Academy for the Arts and Sciences - San Bernardino expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ballington Academy for the Arts and Sciences -

San Bernardino is \$2,917,121.00, of which \$1,699,617.00 is Local Control Funding Formula (LCFF), \$1,011,771.00 is other state funds, \$0.00 is local funds, and \$205,733.00 is federal funds. Of the \$1,699,617.00 in LCFF Funds, \$581,643.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Ballington Academy for the Arts and Sciences - San Bernardino 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 - San Bernardino plans to spend \$3,304,501.00 for the 2023-24 school year. Of that amount, \$2,752,590.00 is tied to actions/services in the LCAP and \$551,911.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

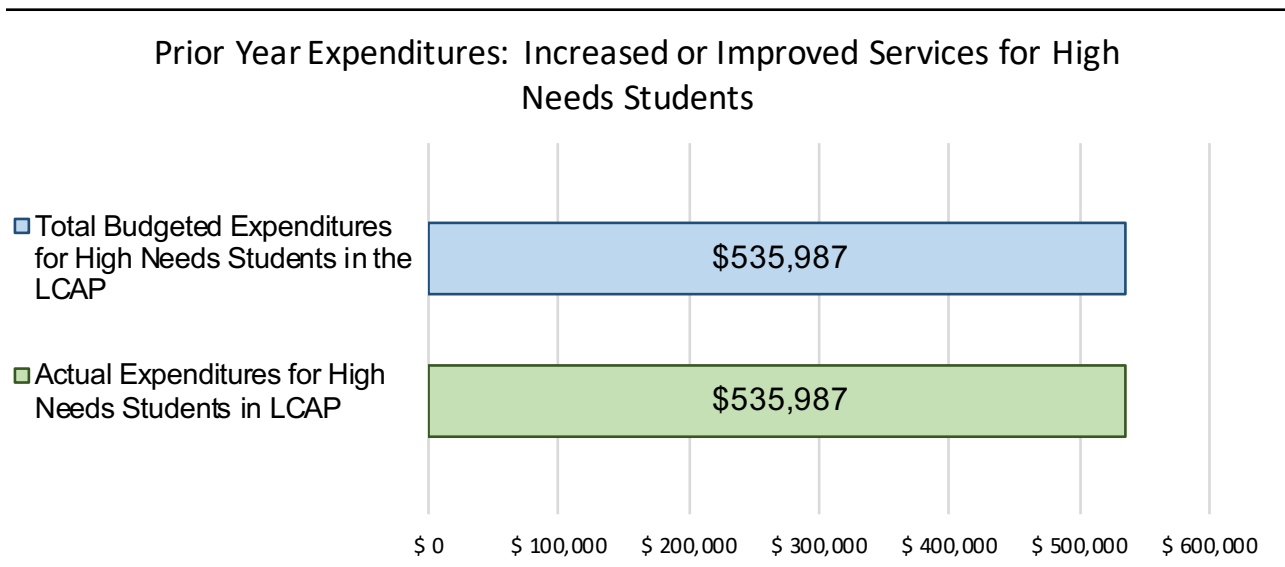
Additional expenditures not included in the LCAP plan include utilities, insurance, fiscal and business services, legal, oversight fees, and other general operating costs necessary for the operation of the school.

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 - San Bernardino is projecting it will receive \$581,643.00 based on the enrollment of foster youth, English learner, and low-income students. Ballington Academy for the Arts and Sciences - San Bernardino must describe how it intends to increase or improve services for high needs students in the LCAP. Ballington Academy for the Arts and Sciences - San Bernardino plans to spend \$581,643.00 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 - San Bernardino 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 - San Bernardino 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 - San Bernardino's LCAP budgeted \$535,987.00 for planned actions to increase or improve services for high needs students. Ballington Academy for the Arts and Sciences - San Bernardino actually spent \$535,987.00 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 - San Bernardino | Shannon Brandner, Principal | sbrandner@voa-swcal.org 909.332.6699 |

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 & Sciences – San Bernardino (Ballington Academy) was established in 2016 authorized by San Bernardino City Unified School District. Ballington Academy currently serves 168 students in grades TK-5 with student demographics that include: 77% Hispanic, 18% African American, 2% White, 2% Two or More Races, 0.6% Asian, 21% English Learners (EL); 6% Students with Disabilities, 1% Foster Youth; 7% Homeless; and 88% Socioeconomically Disadvantaged.

MISSION: Ballington Academy 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: Ballington Academy for the Arts and Sciences offers innovative Science, Technology, Engineering, Arts, and Mathematics (STEAM) curriculum to all students. Arts and Music allows student to be flexible, open, and foster self-discipline. Science allows students to be a critical thinker and problem solver. Technology will support engaged learning and the practical application of learning.

Ballington Academy is committed to properly preparing children with a solid foundation of academic excellence and an appreciation of the power and importance of arts and sciences. The educational model created for Ballington has a strong foundation of quality teachers, quality curriculum, strong educational ideology, and a rigorous academic learning environment focused on educating students so they may become lifelong learners and scholars. Ballington enables students to become competent, self-motivated, lifelong learners by providing a multi-cultural, student-centered environment, where standards aligned curricula will be integrated with arts and sciences. Ballington Academy is the school where students will reach their dreams and establish the foundation for their future. Ballington Academy offers Music, Art and Science as enrichment classes where students experience musical theater, how to read music, specific and advanced art techniques, how to program a 3-D printer, while engaged in standards-aligned science project s through experiential learning opportunities.


Ballington Academy serves students throughout San Bernardino County. Our community was severely impacted by the pandemic resulting in an increase in homelessness, higher rates of transiency, high levels of childhood trauma, anxiety, and a lack of emotional regulation. For our young learners social distancing negatively affected learning and growth, and some experienced increased separation anxiety. In addition, San Bernardino residents have faced inconsistent city government; and inconsistent leadership at the district level.

Reflections: Successes

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

Accountability Determination

Student Group Report



Dashboard

Student Group

Report

Ballington Academy

for the Arts and

Sciences - San

Bernardino

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

Key

Current Status

Number of Total Students

26.8 DFS

859 Students

Lowest Status

Highest Status

Dashboard Indicator

Status

Level

Status Level

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 |

| 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 | 37.5% n=24 | | -91.7 dfs n=70 | | -76.9 dfs n=69 | | 1% n=204 | | 43.2% n=192 | | | |
| Student Program | | | | | | | | | | | | |
| English Learner ATSI | 37.5% n=24 | | -77.7 dfs n=19 | | -88.7 dfs n=19 | | 0% n=49 | | 44.7% n=47 | | | |
| Foster Youth | | | n=4 | | n=4 | | n=10 | | n=5 | | | |
| Homeless Youth | | | n=3 | | n=3 | | 0% n=21 | | 42.9% n=21 | | | |
| Socioeconomically Disadvantaged | | | -96.2 dfs n=63 | | -81.4 dfs n=62 | | 0.6% n=181 | | 43.9% n=171 | | | |
| Students with Disabilities | | | n=7 | | n=7 | | n=8 | | n=8 | | | |
| Student Race/Ethnicity | | | | | | | | | | | | |
| Black/African American ATSI | | | -97.7 dfs n=19 | | -75.4 dfs n=19 | | 0% n=40 | | 51.3% n=39 | | | |
| American Indian or Alaska Native | | | | | | | | | | | | |
| Asian | | | | | | | n=1 | | n=1 | | | |
| Filipino | | | | | | | | | | | | |
| Hispanic | | | -81.6 dfs n=46 | | -76 dfs n=45 | | 1.4% n=148 | | 39.9% n=138 | | | |
| Pacific Islander | | | | | | | | | | | | |
| White | | | n=5 | | n=5 | | n=8 | | n=7 | | | |
| Multiple Races/Two or More | | | | | | | n=7 | | n=7 | | | |

SUSPENSION RATE: Ballington Academy is most proud of its low suspension rate of 1% schoolwide and for the following student groups: English Learners – 0%, Socioeconomically Disadvantaged - 0%, and African American – 0%. Ballington Academy has partnered with Victor Community Services and South Coast Community Health Services that has provided mental health services for students and their families. Our school has provided staffwide training on Restorative Practices and building positive relationships with students and families. In addition, our staff has participated in extensive training on AVID strategies which are implemented schoolwide, which include self-reliance and self-sufficiency.

In the areas of **Reading specifically fluency**, there was demonstrated growth among all grade levels. We attribute this growth due to the Tier 1 intervention support provided by all classroom teachers built into the instructional day. Ballington Academy administers the DIBELS assessment for all students in grades K-3. Dynamic Indicators of Basic Early Literacy Skills (DIBELS) are a set of procedures and measures for assessing the acquisition of early literacy skills. They are designed to be short fluency measures used to regularly monitor the development of early literacy and early reading skills. The critical skills necessary for successful beginning reading include phonemic awareness, phonics, fluency, vocabulary, and comprehension. DIBELS measures assess students on four of these five critical skills, which are often referred to as the “Big Ideas” of reading. DIBELS are a benchmark assessment administered three times per year (fall, winter, spring) with additional regular checks based on student needs.

In addition, our Interventionist provided Tier 2 targeted evidence-based intervention for students reading two or years below grade level. In addition, our school provides students with expanded learning opportunities that includes academic, and social enrichment, that takes place afterschool, during intersession and summer school programming. Through the ELOP grant, Ballington Academy has expanded the number of students with access to academic intervention, social-emotional enrichment, and access to physical activities.

Another identified success is Ballington Academy’s **Local Indicators** which resulted in “standard met” for each as evidenced in the 2022 Dashboard.

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 was identified as eligible for ATSI based on the new CDE criteria of 1 year of Dashboard findings - due to the high chronic absenteeism rates in the 2021-22 school year especially among English learners (EL) and African American student groups.

As a result, Ballington Academy conducted a comprehensive needs assessment that included a deep analysis of its internal data (demographics, NWEA MAP, DIBELS, referrals, survey findings, classroom observations); and 2022 Dashboard data (ELA/Math SBAC, ELPI, Suspension Rates,

Chronic absenteeism rates). The principal collected multiple types of data, which was presented to our educational partners for review, analysis, identified prioritized needs, root cause analysis, and assessing for resource inequities. This process took place over numerous meetings and presentations and was used in the development of the 2023-24 LCAP goals, actions, and use of LCFF and federal funds.

Identified needs include:

- **High chronic absenteeism rates.** Since the pandemic, chronic absenteeism rates have tripled schoolwide and quadrupled among our African American students. Despite numerous efforts to communicate with families this continues to be a critical area of significant need that has contributed to learning loss, widening achievement gaps, Currently, one-third of our students in grades 1-5 are performing 3 or more years below grade level in Math and ELA. Of these students, over 85% are chronically absent. Despite implementing expanded learning opportunities, and prioritizing enrollment for students experiencing learning loss, enrollment and consistent attendance is an area we struggle with.

In the 2022-23 school year, meetings with parents in groups and one-on-one took place led by the Principal and the Outreach Coordinator. Multiple strategies were implemented to increase parent participation and involvement at school events including parent workshops (led by the interventionist), PAC and Coffee with the Principal. Our team worked diligently to build community with families. We solicited the Girl Scout Troop, for one of the events, which resulted in families attending the event. During schoolwide events which include Parent workshops we provided parents with strategies to support their child academically at home, including the impact of attendance (or absence) on student outcomes. To date, chronic absenteeism rates have declined to 24%, and we plan to further implement more strategies for the upcoming 2023-24 school year to further reduce chronic absenteeism. A deep analysis of our attendance/chronic absenteeism revealed that chronic absenteeism for compulsory education is 16%; therefore, high rates of absenteeism is prevalent among our TK/K students. We plan to develop workshops specific to TK/K parents prior to the start of the school year and during the year on the overall impact of student absenteeism on student growth and overall achievement. In addition, high chronic absenteeism rates were also a result of state and county health department guidelines of isolating students at home for extended periods of time in an effort to mitigate the spread of COVID and/or possible signs of COVID. During this period of time, many students did not have an adult that could support the child academically while at home, further resulting in achievement and learning gaps for the student.

Ballington Academy will continue to utilize resources offered through Attendance Works, that focus on reducing chronic absenteeism through collaboration between educators and community partners. In addition, we will participate in CDE series of webinars to explore strategies to reduce chronic absenteeism that can be integrated into the school's existing work through a "whole child" approach to learning and MTSS.

Ballington will review its chronic absenteeism data and use it to understand and identify which students, and families are a priority.

- **ELA and Math SBAC performance** – primarily due to absenteeism, impacts of COVID pandemic, distance learning, which resulted in job, housing, and food insecurity for many of our students and their families, in addition to significant trauma our students and their families experienced. This has impacted our student's stress and anxiety levels at school. An intervention teacher was hired to provide Tier 2 intervention through small group instruction.

- **NWEA MAP Assessments:** Ballington Academy administers NWEA MAP assessments to identify academic areas of need and measure student progress over time. The following chart provides student performance by grade level, schoolwide (Mean RIT), and disaggregated by the following student groups: English Learners (EL); African American (AA); and Students with Disabilities (SWD). As evidenced in the following charts:

– Reading: MAP growth norms were achieved as evidenced among students in grades 4-5; while students with disabilities student group were underperforming across all grade levels.

- Math: MAP growth norms were achieved as evidenced among students with disabilities for grades 1-2; and for grade 3 and its EL and African American student groups.

Spring NWEA MAP assessments will be administered before the end of the school year.

| 2022-2023 NWEA MAP RESULTS: READING | | | | | | | | | | | | | 2020 MAP GROWTH NORMS | |
|-------------------------------------|-----------|-------|-------|-------|-------------|-------|-------|-------|-----------------|-------------|-------------|--------------|-----------------------|------|
| GRADE LEVEL | FALL 2022 | | | | WINTER 2023 | | | | MEAN RIT GROWTH | MEAN EL RIT | MEAN AA RIT | MEAN SWD RIT | MEAN | SD |
| | MEAN RIT | EL | AA | SWD | MEAN RIT | EL | AA | SWD | | | | | | |
| GRADE 1 | 148.6 | 145.6 | 147.5 | 145.3 | 156 | 152 | 154.7 | 149 | 7.4 | 6.4 | 7.2 | 3.7 | 9.92 | 1.47 |
| GRADE 2 | 165.4 | 157.8 | 168 | 153.5 | 171.5 | 168.5 | 174.8 | 159 | 6.1 | 10.7 | 6.8 | 5.5 | 8.85 | 1.44 |
| GRADE 3 | 172.4 | 169.8 | 166.3 | 149.7 | 180.3 | 171.5 | 176 | - | 7.9 | 1.7 | 9.7 | - | 7.28 | 1.23 |
| GRADE 4 | 186.4 | 181.9 | 179.3 | 170.3 | 193.9 | 194.5 | 187.7 | 172.3 | 7.5 | 12.6 | 8.4 | 2 | 5.82 | 1.21 |
| GRADE 5 | 198.2 | 192 | 198 | 194.5 | 205.2 | 197.7 | 204.7 | - | 7 | 5.7 | 6.7 | - | 4.64 | 1.15 |

| 2022-2023 NWEA MAP RESULTS: MATH | | | | | | | | | | | | | 2020 MAP GROWTH NORMS | |
|----------------------------------|-----------|-------|-------|-------|-------------|-------|-------|-------|-----------------|-------------|-------------|--------------|-----------------------|------|
| GRADE LEVEL | FALL 2022 | | | | WINTER 2023 | | | | MEAN RIT GROWTH | MEAN EL RIT | MEAN AA RIT | MEAN SWD RIT | MEAN | SD |
| | MEAN RIT | EL | AA | SWD | MEAN RIT | EL | AA | SWD | | | | | | |
| GRADE 1 | 153.9 | 152 | 153.5 | 148.3 | 161.8 | 160.2 | 157.7 | 158.5 | 7.9 | 8.2 | 4.2 | 10.2 | 10.13 | 1.44 |
| GRADE 2 | 170.3 | 167.2 | 169.7 | 160.8 | 177.1 | 173.2 | 174.8 | 173 | 6.8 | 6 | 5.1 | 12.2 | 9.03 | 1.30 |
| GRADE 3 | 179 | 176 | 169.7 | 154.5 | 188.1 | 184.5 | 184 | - | 9.1 | 8.5 | 14.3 | | 7.75 | 1.21 |
| GRADE 4 | 188.4 | 182.3 | 193.3 | 188.3 | 194.3 | 189.1 | 196.7 | 181.7 | 5.9 | 6.8 | 3.4 | -6.6 | 6.50 | 1.16 |
| GRADE 5 | 193.6 | 194.7 | 192.6 | 179.5 | 199.2 | 196.7 | 199.7 | 182 | 5.6 | 2 | 7.1 | 2.5 | 5.56 | 1.39 |

As part of the comprehensive needs assessment and ATSI Planning, Ballington Academy has identified the following **prioritized needs** for the 2023-24 school year:

- Need to strengthen fluency among our students in grades K-3 as these impacts other areas of reading including vocabulary retention and overall reading comprehension. Fluency builds the bridge to comprehension allowing student to focus on what they are reading while using their background knowledge.
- Need to improve daily attendance and reduce chronic absenteeism rates – through continued communication with families and students on the direct impact of daily attendance with positive academic outcomes.
- Continue to provide and strengthen Tier 2 intervention in Reading, and Math with the Intervention Teacher
- Continue with ELD teacher that provides designated ELD instruction for our English Learners and tiered intervention to support English language acquisition.

Upon completing a **root cause analysis**, we identified and attribute success to the use a blend of AVID and Kagan strategies to ensure students were engaged academically through rigorous instruction. This gives students a strong sense of consistency and clear expectations academically and behaviorally. In addition, in the 2021-22 school year, the interventionist used NWEA MAP data to create and design each student's intervention plan. Students were assessed and monitored using DIBELS assessment, and we saw improvement in phonological awareness.

Root cause analysis of identified needs include the strict COVID restrictions, which resulted in students having to “relearn” how to attend school, which includes socialization skills, study skills, behavior skills, and communication skills. Our students demonstrated a lack of oral vocabulary skills. Over 25% of our students experienced losing a family member to COVID; and many families experienced unemployment, resulting in high stress and anxiety. This past year, attendance rates have improved but not to the levels of Pre-pandemic. Our teachers have been addressing learning loss which teaching grade level content to accelerate student learning. This year we implemented new math curriculum which has been a learning curve for both students and educators alike. Ballington Academy has also experienced higher than normal student transiency rates compared to pre-pandemic.

Upon consulting with our educational partners with the review of our LCAP goals, actions, school's budget, internal assessment data, surveys, and school performance on the 2022 Dashboard, and a review of the 10 Dimensions of Education Resource Equity to Unlock Opportunities for Every Student published by the Alliance of Resource Equity, we identified the following **resource inequities**:

- Dimension 3: School Leadership Quality and Diversity. As a small school Ballington Academy has one administrator (principal) whose ethnicity does not reflect the school's demographics.
- Dimension 7: Student Supports & Intervention: Ballington Academy has partnered with local agencies to provide mental health support for students but families are reluctant to allow their child to receive counseling services. There is a need to further communicate and educate families and destigmatize mental health.

- Dimension 8: High Quality Early Learning: In part due to the pandemic but also from the high student (family) transiency rates within the community that Ballington serves, most students have not had access to (nor participated in) high quality early learning which serve to prepare children for school academically, socially and emotionally especially children from low-income backgrounds.

LCAP Highlights

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

Ballington Academy 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 was recently awarded the **CA Community Schools Partnership Program (CCSPP) Planning Grant** that will provide opportunities for capacity building and buy-in with its educational partners (staff, educators, students, families, and community members) to create and establish a sustainable community school implementation plan. We plan to implement an equity-based “whole child” approach, that focuses on academics, health and social services integrating: the four Pillars of Community Schools; using the CA Community Schools Framework; in alignment with our Multi-tiered System of Supports (MTSS); focusing on the Science of Learning as identified in the four key Conditions for Learning; and in combination with other statewide initiatives: Expanded Learning Opportunities Program (ELOP), ASES, and Universal Transitional Kindergarten (UTK).

During the initial phase of MTSS, Ballington Academy implemented components of the four pillars of community schools which includes:

- Integrated student supports: SEL curriculum, Panorama SEL universal screener, and partnered with South Coast Community Health Services for counseling and mental health referrals. In addition, NWEA MAP, academic universal screeners are used to measure, and monitor student academic progress and identify learning gaps, and Accelerated Reader a supplemental evidence-based reading intervention program. The pandemic has widened achievement gaps and contributed to significant learning loss. CCSPP Grant funds will be used for professional learning for educators on evidence-based strategies to re-engage students with learning, restorative practices, PBIS, and transformative SEL, to build capacity & expertise to address student SEL needs.
- Family & community engagement - includes parent/community surveys, partnerships with Head Start, and South Coast Community Health Services. 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.
- Collaborative leadership and practices for educators & administrators: The CCSPP grant will provide professional learning opportunities that aim to transform school culture and climate, restorative practices, trauma-informed practices, transformative SEL, evidence-based strategies to improve student engagement (Kagan), evidence-based strategies to develop trusting, inclusive and collaborative relationships with families and community members.

- Extended learning time and opportunities: Ballington has leveraged ELOP, ASES & LCFF funds to implement expanded learning opportunities for students through before/after school intervention/enrichment, intersession, and summer programming.

Through our consultation with our educational partners, Ballington Academy will continue with the same LCAP goals since they are all critical to student success; and further strengthen academic supports, address mental health needs, continue with staffwide professional development. With the addition of our Community Schools Coordinator that will be an experienced behavioral specialist that will lead our schools' Community Schools initiative and will seek partnership with local agencies and community based organizations to provide families with the resources they need to support their child and family needs.

Ballington Academy complies with the requirements outlined in CA Education Code 64001(j) and CA EC 52062(a) and its LCAP also serves as the school's School Plan for Student Achievement (SPSA). Ballington Academy has also consulted with the following required educational partners as follows with the development of the 2023-24 LCAP and ATSI Plan:

- Consultation with SELPA per CA EC 5206(a)(5)
- Parent Advisory Committee (PAC): CA EC 52062(a)(1)
- 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 – San Bernardino 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 for the Arts & Sciences – San Bernardino 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 on 9/22/22, 2/10/23, 4/6/23, and 5/30/23. 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 on 9/22/22, 2/10/23, 4/6/23, and 5/30/23. 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** was consulted via email on May 1st to solicit input and feedback on 2023-24 LCAP including (Goal 1, Action 6) specific to Students with Disabilities (SWD)

The LCAP was presented to the PAC in accordance with EC 52062(a)(1): May 30, 2023

- ELAC/DELAC/EL-PAC: May 30, 2023

- SELPA: May 1, 2023

Dates of Public comment period: May 23 – May 30, 2023

LCAP Public Hearing; LCAP Adoption; and approval of 2023-24 Budget took place on: May 30, 2023

Local Indicators were presented to the governing board on: May 30, 2023

A summary of the feedback provided by specific educational partners.

Ballington Academy for the Arts & Sciences – San Bernardino consulted with its required educational partners and the following is feedback that was collected:

- Principals/Administrators and leadership team – identified the need to provide its educators and support staff with extensive and continued professional development on differentiation, Kagan strategies including strategies to support our students academically in ELA and Math.
- Teachers requested purchase of and increase use of manipulatives for differentiating instruction, including providing field trips aligned to the content standards.
- Other School Personnel (classified staff) requested an increase in pay, additional professional development and coaching in ELA and math; including purchase of additional technology devices to replace old/malfunctioning laptops for student use.
- Students identified their desire to continue with Art/Science, and music instruction, and would like to have field trips. Field trips were on hold since the pandemic due to high rates of COVID transmission, high chronic absenteeism, and parent concern about additional exposure to COVID.
- Parents would like to continue with electives/enrichment (Art, Music, PBL Science), and would like field trips for students, and improvements to be made to the playground.
- Parent Advisory Committee (PAC) which includes parents of Unduplicated Pupils, and parents of Students with Disabilities would like the school to provide a Special Day Class.
- ELAC/DELAC/EL-PAC requested more content in multiple languages, including hiring of 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 aspects of the 2023-24 LCAP that were influenced through input from our educational partners engagement process includes the following:

- Goal 1, Action 3: Implement 1:1 student to device ratio – ensure all students have access to technology device
- Goal 1, Action 4: Academic support/intervention with the Interventionist, Instructional Aide
- Goal 2, Action : Professional Development on Kagan strategies, Integrated ELD, ELA and Math, strategies to support and engage students (differentiation).
- Goal 2, Action 3: ELD teacher to support English Learners with language acquisition (language support); and Imagine Learning Supplemental academic intervention program
- Goal 2, Action 4: Elective offerings: Art, Music, Science (project-based)
- Goal 3, Action 1: Field trips, schoolwide events

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 integrating; the four Pillars of Community Schools; using the CA Community Schools Framework; in alignment with our Multi-tiered System of Supports (MTSS); focusing on the Science of Learning as identified in the four key Conditions for Learning; 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 groups: English Learners and African American for chronic absenteeism indicator on the CA Schools Dashboard, and this metric will be disaggregated by student group.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|--------------------------|----------------|------------------------------|
| % Of Teachers appropriately credentialed & assigned. Source: CalSAAS | 2020-21: 100% | 2021-22: 100% | 2022-23: 100% | | 100% |
| ELA CAASPP Source: CDE website | 7.14% met/exceeded (2018-19) Not administered 2020-21 | 2021-22: 14.28% Met or Exceeded Standard | 2022-23: Results pending | | 20% Met or Exceeded Standard |
| Math CAASPP Source: CDE Website | 7.4% met/exceeded (2018-19) | 2021-22: 23.37% Met or Exceeded Standard | 2022-23: Results pending | | 20% Met or Exceeded Standard |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|--------------------------|----------------|---------------------------------|--|---------|--|--|-------|------|------------|----|-------|------------------|---|-------|----------|----|-------|----|---|-------|----------|---|-------|-----|----|-------|---|-----------------------------|--|--|--|-------|------|------------|----|-------|------------------|----|-------|----------|----|-------|------------------|----|-------|----------------|---|-------|-----|----|-------|--|-----|
| | Not administered 2020-21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gr 5: CA Science Test (CAST) Scale Score – DFS Source: CDE Website | Not administered 2020-21 | 2021-22: 76.9% Met or Exceeded Standard | 2022-23: Results pending | | 20% Met or Exceeded Standard | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Attendance Rate Source: CALPADS | 2019-20: 96.5% | 2020-21: 92.5% | 2021-22: 83.2% | | 95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Chronic Absenteeism Rate Source: Dataquest | 2018-19: 0% 2019-20: not reported by CDE | <table><tr><th colspan="3">CHRONIC ABSENTEEISM</th></tr><tr><th></th><th colspan="2">2020-21</th></tr><tr><th></th><th>Count</th><th>Rate</th></tr><tr><td>Schoolwide</td><td>30</td><td>16.9%</td></tr><tr><td>African-American</td><td>5</td><td>12.5%</td></tr><tr><td>Hispanic</td><td>20</td><td>16.7%</td></tr><tr><td>EL</td><td>7</td><td>15.9%</td></tr><tr><td>Homeless</td><td>5</td><td>21.7%</td></tr><tr><td>SED</td><td>27</td><td>16.6%</td></tr></table> | CHRONIC ABSENTEEISM | | | | 2020-21 | | | Count | Rate | Schoolwide | 30 | 16.9% | African-American | 5 | 12.5% | Hispanic | 20 | 16.7% | EL | 7 | 15.9% | Homeless | 5 | 21.7% | SED | 27 | 16.6% | <table><tr><th colspan="3">2021-22 CHRONIC ABSENTEEISM</th></tr><tr><th></th><th>Count</th><th>Rate</th></tr><tr><td>Schoolwide</td><td>83</td><td>43.2%</td></tr><tr><td>African American</td><td>20</td><td>51.3%</td></tr><tr><td>Hispanic</td><td>55</td><td>39.9%</td></tr><tr><td>English Learners</td><td>21</td><td>44.7%</td></tr><tr><td>Homeless Youth</td><td>9</td><td>42.9%</td></tr><tr><td>SED</td><td>75</td><td>43.9%</td></tr></table> | 2021-22 CHRONIC ABSENTEEISM | | | | Count | Rate | Schoolwide | 83 | 43.2% | African American | 20 | 51.3% | Hispanic | 55 | 39.9% | English Learners | 21 | 44.7% | Homeless Youth | 9 | 42.9% | SED | 75 | 43.9% | | 10% |
| CHRONIC ABSENTEEISM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2020-21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Count | Rate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Schoolwide | 30 | 16.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| African-American | 5 | 12.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hispanic | 20 | 16.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EL | 7 | 15.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Homeless | 5 | 21.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SED | 27 | 16.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021-22 CHRONIC ABSENTEEISM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Count | Rate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Schoolwide | 83 | 43.2% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| African American | 20 | 51.3% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hispanic | 55 | 39.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| English Learners | 21 | 44.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Homeless Youth | 9 | 42.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SED | 75 | 43.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Ballington Academy serves grades TK-5: therefore, the following metrics do not apply:

- % pupils who successfully completed A-G requirements
- % pupils who have successfully completed CTE Courses
- % pupils who have successfully completed both A-G and CTE Courses
- % pupils who have passed AP exams with a score of 3 or higher
- Pupils prepared for College by EAP
- MS & HS dropout rates
- HS graduation rate
- Priority 8: Other Pupil Outcomes

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 1 | ADMINISTRATOR & EDUCATORS THAT SUPPORT | Ballington Academy will employ a principal and 7 credentialed teachers that will teach all core subject areas: ELA, Math, Science & Social Studies, and Physical Education serving grades TK-5, as part of the school's base | \$874,106 | Y |

| | | | | |
|---|---|--|-----------|---|
| | THE EDUCATIONAL (CORE) PROGRAM | <p>program. Substitute teachers will be hired to ensure continuity of instruction and services for our students due to teacher absences.</p> <p>Ballington Academy will provide all students with 183 days of instruction that exceeds the CA State requirement of 175 instructional days to address learning gaps and to accelerate student learning.</p> <p>The principal and teachers will participate in 7 days of intensive summer professional learning: one non-instructional day during the academic school year, and weekly professional development during the academic school year.</p> | | |
| 2 | MEASURING STUDENT PROGRESS – ASSESSMENTS | <p>To measure student academic performance, monitor student progress and identify learning gaps and accelerate student learning, all students will be administered the following assessments that will be used to inform instruction and identify students for academic support:</p> <ul style="list-style-type: none"> • NWEA MAP Reading & Math: K-5 • NWEA MAP Language: Gr 3-5 • Kindergarten readiness assessment • SIPPS Assessments: Gr TK-1, as needed to assess gaps in foundational skills, including phonemic awareness. • DIBELS: Reading Lexile levels: Gr K-3 <p>All educators will continue to participate in extensive early literacy professional learning to support the supplemental curriculum, Into Reading, funded by the CDE Early Literacy Block Grant.</p> | \$5,000 | N |
| 3 | CLOSING THE DIGITAL DIVIDE | <p>Ballington Academy will purchase technology devices and implement a 1:1 student to device ratio to ensure all students have equitable access to the educational program, supplemental, and intervention programs, for use at school and at-home, which is an increased service for unduplicated pupils.</p> | \$190,000 | Y |

| | | | | |
|---|---|--|-----------|---|
| 4 | ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING | <p>To increase services for unduplicated pupils which currently have significant achievement gaps, in reading and math; the Interventionist will provide Tier 2 targeted evidence-based intervention for students identified performing 2 or more years below grade level. The Instructional aide will also provide targeted academic intervention and support through small group instruction.</p> <p>Our struggling readers will have access to Imagine Learning a supplemental intervention program that will support students in becoming stronger readers, critical thinkers, and confident communicators. Imagine Learning makes texts meaningful and personal; and provides individualized and differentiated support for each student based on their specific literacy needs. The rigorous and age-appropriate content will engage and empower our students to be independent readers and extend their basic reading skills to higher-level literacy. Students will also utilize Zoo-phonics (K-2) a multi-sensory language arts interactive supplemental support program that is highly effective for early childhood reading and writing education.</p> <p>Students will also have access to the expanded learning opportunities program (ELO-P) (academic and social enrichment) that will take place after-school, during intersession, and summer programming supplementing and expanding the ASES program.</p> | \$503,258 | Y |
| 5 | ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS | <p>To address the social-emotional, behavioral, and mental health needs of our students, a Behavioral Specialist will be added as an increased service. The Community Schools Coordinator, an experienced behavioral specialist will design and implement programs and services that promote the academic and personal success of all students, including enhancing the awareness of mental health, to remove stigma; provide referrals, short term counseling and/or crisis intervention; recognize and respond to warning signs such as attendance, disciplinary problems, decline in academic performance, provide individual and small group counseling; and provide resources and support for teachers and school staff.</p> | \$3,000 | N |

| | | | | |
|---|---|---|-----------|---|
| | | <p>Ballington Academy will implement Second Step, a research-based SEL curriculum that will help students build social-emotional skills, nurture positive relationships, manage emotions and set goals.</p> <p>Ballington Academy will continue its partnership with South Coast Community Health Services and Victor Community Services for counseling and mental health service referrals.</p> | | |
| 6 | SERVICES TO SUPPORT STUDENTS WITH DISABILITIES (SWD) | <p>Ballington Academy's Special Education Team provides instructional and social-emotional supports as outlined in the student's Individualized Educational Plan (IEP). San Bernardino Unified School District (SBUSD) serves as the school's SELPA provider. Required services for Student with Disabilities (SWD) will be provided per the student's IEP.</p> <p>The Special Education Team will provide appropriate interventions for Students with Disabilities; and communicate with families to ensure needs are met.</p> <p>Special Education teachers will collaborate with General Education teachers to implement programs and services to ensure Students with Disabilities have access to and benefit from the curriculum and instruction. In addition, general education teachers will participate in 10 hours of training on evidence-based strategies and inclusion practices for Students with Disabilities (SWD) in general education settings.</p> <p>Ballington Academy will also model practices through its Second Step and AVID strategies to continue to build a positive school climate to meet the cognitive, social emotional and physical needs of students with disabilities.</p> | \$205,000 | 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 1: A TK teacher was hired due to an increase in TK student enrollment of 12 students.

Action 4: Renaissance learning was not implemented but rather Imagine Learning was adopted to address the learning needs of our struggling readers.

Action 5: Despite numerous efforts to hire a Behavioral Health Counselor, the position remained unfilled. Ballington Academy has partnered with Victor Community Services and South Coast Community Health Services to provide counseling and mental health services for our students. Ballington Academy adopted Second Step SEL research-based curriculum and provided its staff with professional development.

Panorama survey was not administered due to the high cost, but instead Ballington Academy administered a survey using resources from Panorama.

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 noted above, the Behavioral Health Counselor position was not filled due to staffing shortages county-wide.

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

Ballington Academy implemented evidence based interventions to address the academic and social-emotional needs of our students. the Interventionist provided Tier 2 targeted evidence-based intervention for students identified performing 2 or more years below grade level. The Instructional aide provided targeted academic intervention and support through small group instruction.

Our struggling readers utilized Imagine Learning a supplemental intervention program that will support students in becoming stronger readers, critical thinkers, and confident communicators. Imagine Learning makes texts meaningful and personal; and provides individualized and differentiated support for each student based on their specific literacy needs. The rigorous and age-appropriate content engages and empowers our students to be independent readers and extend their basic reading skills to higher-level literacy. Students also utilized Zoo-phonics a multi-sensory language arts interactive supplemental support program that is highly effective for early childhood reading and writing education.

Ballington Academy utilized DIBELS, and NWEA MAP assessment data to measure student progress, identify students (MTSS Framework) for intervention, and set goals; and will continue with these evidence-based strategies, interventions and assessments for the upcoming 2023-24 school year.

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.

Ballington Academy will continue to strengthen its academic supports and interventions; through the use of evidence based interventions as outlined in LCAP Goal 1, Actions 3 and 4.

The Community Schools Coordinator, an experienced behavioral specialist will design and implement programs and services that promote the academic and personal success of all students, including enhancing the awareness of mental health, to remove stigma; provide referrals, short term counseling and/or crisis intervention; recognize and respond to warning signs such as attendance, disciplinary problems, decline in academic performance, provide individual and small group counseling; and provide resources and support for teachers and school staff.

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 Standards: as measured by CDE’s Priority 2 Local Indicator rubric. | 2020-21: Implementation | | 2021-22: Implementation | | <div>OPTION 2: CDE REFLECTION TOOL: ACAD. STANDARDS</div> <table><thead><tr><th></th><th>2023-24</th></tr></thead><tbody><tr><td>ELA</td><td>5</td></tr><tr><td>ELD</td><td>5</td></tr><tr><td>MATH</td><td>5</td></tr><tr><td>NGSS</td><td>4</td></tr><tr><td>HISTORY</td><td>4</td></tr><tr><td>PHYSICAL ED.</td><td>5</td></tr><tr><td>VAPA</td><td>5</td></tr></tbody></table> | | 2023-24 | ELA | 5 | ELD | 5 | MATH | 5 | NGSS | 4 | HISTORY | 4 | PHYSICAL ED. | 5 | VAPA | 5 |
| | | 2023-24 | | | | | | | | | | | | | | | | | | | |
| | ELA | 5 | | | | | | | | | | | | | | | | | | | |
| | ELD | 5 | | | | | | | | | | | | | | | | | | | |
| | MATH | 5 | | | | | | | | | | | | | | | | | | | |
| | NGSS | 4 | | | | | | | | | | | | | | | | | | | |
| | HISTORY | 4 | | | | | | | | | | | | | | | | | | | |
| | PHYSICAL ED. | 5 | | | | | | | | | | | | | | | | | | | |
| | VAPA | 5 | | | | | | | | | | | | | | | | | | | |
| | Academic Standards | | Academic Standards | | | | | | | | | | | | | | | | | | |
| ELA | 4 | ELA | 5 | | | | | | | | | | | | | | | | | | |
| ELD | 3 | ELD | 5 | | | | | | | | | | | | | | | | | | |
| Math | 4 | Math | 5 | | | | | | | | | | | | | | | | | | |
| NGSS | 3 | NGSS | 5 | | | | | | | | | | | | | | | | | | |
| History | 3 | History | 5 | | | | | | | | | | | | | | | | | | |
| Health | 4 | Health | 4 | | | | | | | | | | | | | | | | | | |
| PE | 4 | PE | 5 | | | | | | | | | | | | | | | | | | |
| VAPA | 4 | VAPA | 5 | | | | | | | | | | | | | | | | | | |
| % Of students with access to Standards-aligned materials | 2019-20: 100% | 2020-21: 100% | 2021-22: 100% | | 100% | | | | | | | | | | | | | | | | |
| % EL who meet English Proficiency as measured by ELPAC | 2019-20: 14.29% | 2020-21: 2.78% | 2021-22: 10.53% | | 20% | | | | | | | | | | | | | | | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|----------------|----------------|----------------|----------------|-----------------------------|
| EL Reclassification Rate: | 2019-20: 12.2% | 2020-21: 0% | 2021-22: 1.2% | | 20% |
| % EL with access to CCSS & ELD Standards | 2019-20: 100% | 2020-21: 100% | 2021-22: 100% | | 100% |
| % Of students including Unduplicated Pupils, and Students with Disabilities (SWD) who have access to Broad Course of Study: | 2019-20: 100% | 2020-21: 100% | 2021-22: 100% | | 100% |
| Broad Course of Study (See Action 4) | 2020-21: 100% | 2021-22: 100% | 2021-22: 100% | | 100% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------------|---|-------------|--------------|
| 1 | PROFESSIONAL DEVELOPMENT | <p>Ballington Academy will participate in a robust evidence-based professional development for 7-days during the summer, weekly during the academic school year, and one non-instructional day during the 2023-24 academic school year.</p> <p>Areas of focus for professional development include:</p> <ul style="list-style-type: none"> • Kagan Strategies • Literacy Support for struggling readers • Math strategies and new curriculum adoption • Conducting a needs assessment - Math • Strengthening Integrated ELD • SEL/Trauma Informed Practices | \$28,687 | N |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| | | <ul style="list-style-type: none"> Differentiation to increase student engagement and learning. <p>As part of the Community Schools Initiative select staff will participate in conferences and/or workshops including the Wellness Conference.</p> <p>To support teacher effectiveness and credential clearance, Ballington will reimburse for teacher induction expenses (Title II funded).</p> | | |
| 2 | CORE CURRICULAR PROGRAM NEEDS | <p>Ballington Academy will ensure all students have access to standards-aligned curriculum. The following core curricular purchases are planned for the 2023-24 school year:</p> <ul style="list-style-type: none"> ELA Curriculum Math Consumables | \$50,000 | N |
| 3 | STRENGTHENING EL PROGRAM & SERVICES | <p>To continue to strengthen the delivery of designated and integrated English Language Development (ELD) for English Learners (ELs), improve annual reclassification rates, address EL achievement gap and increase English language acquisition among ELs, Ballington Academy will increase services by employing an experienced designated ELD teacher/Instructional Coach. The purpose of this role is to provide ELs with additional targeted designated ELD instruction, provide all teachers with coaching on strategies to improve language acquisition for English Learners, coaching on the ELD standards, and evidence-based strategies to engage and provide additional tiered intervention for ELs. All ELs receive both designated and integrated English Language Development (ELD) instruction. In addition, the EL Master Plan will be reviewed and revised with input and feedback from administration, teachers, ELAC members and parents.</p> <p>Imagine Learning is a supplemental, research-based, blended learning intervention program that will be adopted to support struggling EL students in becoming stronger readers, critical thinkers, and confident communicators. Imagine Learning makes texts meaningful and personal;</p> | \$98,358 | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------|--|-------------|--------------|
| | | and provides individualized and differentiated support for each student based on their specific literacy needs. The rigorous and age-appropriate content will engage and empower our students to be independent readers and extend their basic reading skills to higher-level literacy. | | |
| 4 | BROAD COURSE OF STUDY | <p>Ballington Academy will provide all students with a broad course of study beyond core subjects that include the following: Art, Science, Technology, and Music taught by credentialed teachers.</p> <p>Science is a supplemental course that includes the integration of the Science lab and provides students with hands-on experiential learning opportunities aligned to the Next Generation Science Standards (NGSS).</p> <p>All students will have access to Music instruction. The Music teacher will incorporate music education throughout the schedule using a whole child approach to education. Extensive research has concluded that music assists students in elementary in learning all subjects by allowing them to critically think, about how society works and how different subjects connect to one another. Music also allows students to remember lessons and retain knowledge and concepts taught. Music instruction also improves children’s communication skills, attention, and memory, all of which are critical to closing achievement gaps and learning gaps. Music provides an alternate strategy for support.</p> | \$196,716 | 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.

Action 1: Additional professional development provided included Second Step SEL (newly adopted curriculum); and Pali Educational Center training on team building .

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

Action 1: Additional costs for professional development which was needed to strengthen instruction, teaching strategies to improve student academic outcomes.

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

Ballington Academy has low teacher turnover/attrition rates. This past year our staff participated in team-building training through the Pali Educational Center. As a small school with limited resources, teachers and support staff have multiple roles. To build teacher capacity, Ballington Academy provided additional professional development on Math facts and fluency with the new math curriculum adoption; and for English Language Arts focused on building on skills to address learning loss, through differentiation, and utilizing resources from core curriculum and supplemental intervention materials to accelerate student learning.

Our electives have been instrumental in supporting student learning and behavioral needs. The supplemental Science course has demonstrated positive outcomes with 76.9% of 5th grade students meeting/exceeding standards for science (as measured by CAST assessment).

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 continue to provide extensive professional development for its teachers on evidence-based strategies and interventions that will improve instruction, student engagement and academic outcomes which includes Kagan strategies, trauma-informed strategies, SEL, integrated ELD, and differentiation.

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 |
|---|--|--|--|----------------|-----------------------------|
| School Facility FIT Report Score of “Good” Source: FIT report | Good | Good | Exemplary | | Good |
| Parents will have input in decision-making (including UP, and SWD): Source: CDE Local Indicator Report – Ranking 1-5 | CDE’s Self-reflection Tool (Questions 5-8) 5. 4 6. 3 7. 5 8. 3 | CDE’s Self-reflection Tool (Questions 5-8) 5. 5 6. 4 7. 5 8. 4 | CDE’s Self-reflection Tool (Questions 5-8) 5. 5 6. 5 7. 5 8. 4 | | Ranking of 4+ |
| Provide opportunities for parent participation in programs including Unduplicated Pupils (UP), and Students with | CDE’s Self-reflection Tool (Questions 1-4) 1. 5 2. 5 | CDE’s Self-reflection Tool (Questions 1-4) 1. 4 2. 5 | CDE’s Self-reflection Tool (Questions 1-4) 1. 4 2. 5 3. 5 | | Ranking of 4+ |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 | | | | | | | | | | | | | | | |
|--|--------------|----------------|--|--------------------|-----------------------------|--|--|--------|------|------------|---|------|------------------|---|------|----------|---|------|--|-----|
| Disabilities (SWD). Source: CDE Local Indicator Report - Ranking 1-5 | 3. 5 4. 5 | 3. 5 4. 5 | 4. 5 | | | | | | | | | | | | | | | | | |
| Suspension Rate Source: Dataquest | 2019-20: 0% | 2020-21: 0% | <table><tr><th colspan="3">2021-22 SUSPENSION</th></tr><tr><th></th><th>Number</th><th>Rate</th></tr><tr><td>Schoolwide</td><td>2</td><td>1.0%</td></tr><tr><td>African American</td><td>0</td><td>0.0%</td></tr><tr><td>Hispanic</td><td>2</td><td>1.4%</td></tr></table> | 2021-22 SUSPENSION | | | | Number | Rate | Schoolwide | 2 | 1.0% | African American | 0 | 0.0% | Hispanic | 2 | 1.4% | | <1% |
| 2021-22 SUSPENSION | | | | | | | | | | | | | | | | | | | | |
| | Number | Rate | | | | | | | | | | | | | | | | | | |
| Schoolwide | 2 | 1.0% | | | | | | | | | | | | | | | | | | |
| African American | 0 | 0.0% | | | | | | | | | | | | | | | | | | |
| Hispanic | 2 | 1.4% | | | | | | | | | | | | | | | | | | |
| Expulsion Rate Source: Dataquest | 2019-20: 0% | 2020-21: 0% | 2021-22: 0% | | <1% | | | | | | | | | | | | | | | |
| Parent: Student Perception of School Safety & Connectedness. Source: Local survey | 21% | 45% | 96% Sense of Safety; 91% School Connectedness | | >60% | | | | | | | | | | | | | | | |
| Student: Student Perception of School Safety & Connectedness Source: Local survey | 100% | 90% | 96% Sense of Safety; 92% School Connectedness | | >80% | | | | | | | | | | | | | | | |
| Staff: Student Perception of School Safety & Connectedness Source: Local survey | 100% | 92% | 95% Sense of Safety; 90% School Connectedness | | >90% | | | | | | | | | | | | | | | |

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 enhance the | \$5,000 | N |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| | ENGAGEMENT & SAFE LEARNING ENVIRONMENT | <p>learning process, deepen student engagement and motivation through Expanded Learning Opportunities.</p> <p>Our school will implement the following to provide all students and staff with a safe, welcoming, and positive learning environment that will promote student academic growth and social emotional learning.</p> <ul style="list-style-type: none"> • Annual update School Safety Plan • Assemblies/Town Halls • Annual surveys: staff, students & parents • Field trips to expand student learning (real world experiences) | | |
| 2 | PARENT INPUT IN DECISION-MAKING | <p>At Ballington Academy, parent input in decision-making will take place through the following:</p> <ul style="list-style-type: none"> • English Language Advisory Committee (ELAC) • English Learner – PAC (EL-PAC), if applicable per EC 64001(j) • Parent Advisory Committee (PAC) per CA EC 52062(a)(1) & EC 64001(j) • Community Schools Steering Committee | \$0 | N |
| 3 | OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION | <p>Ballington Academy provides all parents including those of unduplicated students, and Students with Disabilities with numerous opportunities to engage as partners in their child’s education.</p> <p>The Outreach Coordinator will communicate with families, facilitate parent workshops and outreach to families of unduplicated and Students with Disabilities to increase parent engagement and will continue to work closely with the school principal, and communicate with families on issues pertaining to attendance, and chronic absenteeism to further reduce student absenteeism which negatively impact student outcomes.</p> <p>The Community Schools Coordinator will lead our Community Schools initiative and will seek partnership with local agencies and community</p> | \$126,105 | N |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| | | <p>based organizations to provide families with the resources they need to support their child and family needs.</p> <p>Ballington Academy will continue to implement the following strategies and programs to increase parent engagement:</p> <ul style="list-style-type: none"> • Strengthen & formalize SARB Process via San Bernardino Unified: community resources to address chronic absenteeism and involve parents in the process and solution. • Develop evidence-based strategies for incentives for parents to reduce chronic absenteeism rates and increase attendance rates. • Provide Parenting workshops including addressing chronic absenteeism and the impact of absenteeism on student academic performance. • Virtual Coffee with the Principal/PAC Meetings • Host Parent Workshops led by Interventionist in collaboration with Outreach Coordinator: Reading strategies, Math strategies, understanding CAASPP Assessments, & impacts of chronic absenteeism on student learning. • Assemblies/Awards: AVID Criteria (Sharp and growth mindset) <p>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.</p> | | |
| 4 | MAINTAINING SAFE & CLEAN SCHOOL FACILITIES | Ballington Academy strives to provide all students and staff with a safe and clean school facility site. Annually, our school administers the Facility Inspection Tool (FIT) report, and results are reported on the SARC, LCAP and Local Indicators Report (CA Schools Dashboard). | \$467,360 | 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: The Outreach Coordinator role was expanded to communicate with families, facilitate parent workshops, and outreach to families of Unduplicated Pupils and Students with Disabilities in an effort to increase parent engagement.

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

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

To improve student engagement, Ballington Academy implemented Assemblies that focused on Art, STEAM, and History; and schoolwide events to strengthen and expand schoolwide literacy engagement through “Burgers and Books” that brought families, staff and students together to dine In-n-Out while engaged in reading. During the month of October, we celebrated Trunk or Treat which included a book drive that engaged students in reading with a book drive giveaway.

In the 2022-23 school year, meetings with parents in groups and one-on-one took place led by the Principal and the Outreach Coordinator. Multiple strategies were implemented to increase parent participation and involvement at school events including parent workshops (led by the interventionist), PAC and Coffee with the Principal. Our team worked diligently to build community with families. We solicited the Girl Scout Troop, for one of the events, which resulted in families attending the event. During schoolwide events which include Parent workshops we provided parents with strategies to support their child academically at home, including the impact of attendance (or absence) on student outcomes. To date, chronic absenteeism rates have declined to 24%, and we plan to further implement more strategies for the upcoming 2023-24 school year to further reduce chronic absenteeism. A deep analysis of our attendance/chronic absenteeism revealed that chronic absenteeism for compulsory education is 16%; therefore, high rates of absenteeism is prevalent among our TK/K students. We plan to develop workshops specific to TK/K parents prior to the start of the school year and during the year on the overall impact of student absenteeism on student growth and overall achievement. In addition, high chronic absenteeism rates were also a result of state and county health department guidelines of isolating students at home for extended periods of time in an effort to mitigate the spread of COVID and/or possible signs of COVID. During this

period of time, many students did not have an adult that could support the child academically while at home, further resulting in achievement and learning gaps for the student.

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 continue to utilize resources offered through Attendance Works, that focus on reducing chronic absenteeism through collaboration between educators and community partners. In addition, we will participate in CDE series of webinars to explore strategies to reduce chronic absenteeism that can be integrated into the school’s existing work through a “whole child” approach to learning and MTSS.

Ballington will review its chronic absenteeism data and use it to understand and identify which students, and families are a priority.

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) |
|---|--|
| \$511,992 | \$69,651 |

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 |
|---|-----------------------------|-------------------------|---|
| 34.22% | 0% | \$0 | 34.22% |

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 was identified as eligible for ATSI based on the new CDE criteria of 1 year of Dashboard findings - due to the high chronic absenteeism rates in the 2021-22 school year especially among English learners (EL) and African American student groups.

As a result, Ballington Academy conducted a comprehensive needs assessment that included a deep analysis of its internal data (demographics, NWEA MAP, DIBELS, referrals, survey findings, classroom observations); and 2022 Dashboard data (ELA/Math SBAC, ELPI, Suspension Rates, Chronic absenteeism rates). The principal collected multiple types of data, which was presented to our educational partners for review, analysis, identified prioritized needs, root cause analysis, and assessing for resource inequities. This process took place over numerous meetings and presentations and was used in the development of the 2023-24 LCAP goals, actions, and use of LCFF and federal funds.

The significant increase in chronic absenteeism rates 43.2% schoolwide (44.7% English Learners; and 51.3% African American student group was, primarily due to COVID-19 protocols with respect to quarantine and infection rates. An analysis of the NWEA MAP assessment data demonstrates a significant achievement gap among our English Learners versus English Only; and Unduplicated Pupils versus non-UP, despite some gains made this year. These actions are principally directed to Unduplicated Pupils, based on identified needs through multiple forms of data, comprehensive needs assessment, root cause analysis and the identification of resource inequities but in some cases other students (non-unduplicated pupils) may benefit from these services, therefore they will be offered schoolwide. The following actions were also identified as needs as part of the comprehensive needs assessment and feedback obtained during the consultation process as referenced in the section, Engaging Educational Partners, of this LCAP document.

- Ballington provides all students with an extended school year of 183 instructional days, that exceeds the CA state requirement of 175 days. Substitute teachers will be hired to ensure continuity of services are provided when teachers are absent. Ensuring a credentialed teacher in every classroom is critical to improving student academic outcomes and further accelerate student learning. (Goal 1, Action 1)
- To continue to strengthen the delivery of designated and integrated English Language Development (ELD) for English Learners (ELs), improve annual reclassification rates, address EL achievement gap and increase English language acquisition among ELs, Ballington Academy will increase services by employing an experienced designated ELD teacher/Instructional Coach. The purpose of this role is to provide ELs with additional targeted designated ELD instruction, provide all teachers with coaching on strategies to improve language acquisition for English Learners, coaching on the ELD standards, and evidence-based strategies to engage and provide additional tiered intervention for ELs. (Goal 2, Action 3)
- The Instructional aide will provide targeted academic intervention and support through small group instruction. (Goal 1, Action 4)
- An identified area of need among our unduplicated pupils is the need to improve cognitive skills - communication skills, attention, memory across all subject areas. Extensive research has concluded that poverty leads to stress and poorer health with children. Music, and the visual arts reduces their stress level (as measured by cortisol levels) and helps alleviate the impact of poverty on children's physiological functioning. People living in poverty often suffer from chronic elevated cortisol levels lined to a variety of health problems including cognitive and emotional difficulties. Providing Music instruction (credentialed Music teacher) assists students in elementary in learning all subjects by allowing them to critically think, about how society works and how different subjects connect to one another. Music also allows students to remember lessons and retain knowledge and concepts taught. Music instruction also improves children's communication skills, attention, and memory, all of which are critical to closing achievement gaps and learning gaps. Music provides an alternate strategy for support. (Goal 2, Action 4)
- Students will also have access to experiential learning opportunities through a Science, project-based learning lab, where students will utilize the scientific method, critically think, and test theories. This course will be taught by a credentialed Science Teacher, focusing on the Next Generation Science Standards (NGSS), providing engaging and rigorous hands-on lessons, to prepare our students to excel on the California Science Test (CAST); and enjoy Science. (Goal 2, Action 4)
- Technology devices will be purchased and implement a 1:1 student to device ratio to ensure all students have equitable access to the educational program, supplemental, and intervention programs, for use at school and at-home, which is an increased service for unduplicated pupils. (Goal 1, Action 3)
- A struggle with the return to in-person instruction has been parent engagement and participation, a concern identified by the principal, teachers, and support staff (classified staff). With the return to in-person instruction, there has been a decline in parent participation in zoom meetings, and survey participation. As a result, families were contacted individually by the Principal and Office Assistant to identify the root causes. Families expressed they are experiencing significant stress, seeking employment, struggling with paying for utilities, and personal expenses and are unable to attend/participate in meetings.

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

To continue to strengthen the delivery of designated and integrated English Language Development (ELD) for English Learners (ELs), improve annual reclassification rates, address EL achievement gap and increase English language acquisition among ELs, Ballington Academy will improve services by employing an experienced designated ELD teacher/instructional coach (Goal 2, Action 2). The purpose of this role is to

provide ELs with additional targeted designated ELD instruction, provide all teachers with coaching on strategies to improve language acquisition for English Learners, coaching on the ELD standards, and evidence-based strategies to engage and provide additional tiered intervention for ELs. With the addition of this role, we anticipate narrowing the achievement gap among English Learners (EL) and English Only (EO) students, as measured with NWEA MAP, DIBELS, ELA CAASPP, and ELPAC Summative Assessment.

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 hire substitute teachers to ensure continuity of services are provided when teachers are absent; and remaining funds will be used to maintain teacher staffing levels (teacher retention). Ensuring a credentialed teacher in every classroom is critical to improving student academic outcomes and further accelerate student learning. (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 |

FY22-23 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---------|---|--|
| Totals: | \$ 2,494,398.00 | \$ 2,492,628.50 |

| 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 ED PROGRAM | Yes | \$ 628,849 | \$ 719,560 |
| 1 | 2 | MEASURING STUDENT PROGRESS – ASSESSMENTS | Yes | \$ 8,056 | \$ 7,656 |
| 1 | 3 | CLOSING THE DIGITAL DIVIDE | Yes | \$ 200,000 | \$ 208,487 |
| 1 | 4 | ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING | Yes | \$ 654,930 | \$ 514,832 |
| 1 | 5 | ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS | Yes | \$ 65,000 | \$ 2,329 |
| 1 | 6 | SERVICES TO SUPPORT SWD | Yes | \$ 209,937 | \$ 202,937 |
| 2 | 1 | PROFESSIONAL DEVELOPMENT | Yes | \$ 26,697 | \$ 59,905 |
| 2 | 2 | CORE CURRICULAR PROGRAM NEEDS | Yes | \$ 40,000 | \$ 21,480 |
| 2 | 3 | STRENGTHENING EL PROGRAM & SERVICES | Yes | \$ 71,640 | \$ 87,090 |
| 2 | 4 | BROAD COURSE OF STUDY | Yes | \$ 130,000 | \$ 130,000 |
| 3 | 1 | PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT | Yes | \$ 5,000 | \$ 5,000 |
| 3 | 2 | PARENT INPUT IN DECISION-MAKING | Yes | \$ - | \$ - |
| 3 | 3 | OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION | Yes | \$ 44,200 | \$ 45,464 |
| 3 | 4 | MAINTAINING SAFE & CLEAN SCHOOL FACILITIES | Yes | \$ 410,089 | \$ 487,889 |

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) |
|---|---|--|---|--|---|---|
| \$ 535,987 | \$ 1,500,215 | \$ 535,987 | \$ 964,228 | 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 ED PROGRAM | Yes | \$ 628,849 | \$ 109,039.00 | 0.00% | 0.00% |
| 1 | 2 | MEASURING STUDENT PROGRESS – ASSESSMENTS | Yes | \$ - | | 0.00% | 0.00% |
| 1 | 3 | CLOSING THE DIGITAL DIVIDE | Yes | \$ 150,000 | \$ 150,000.00 | 0.00% | 0.00% |
| 1 | 4 | ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING | Yes | \$ 167,500 | \$ 85,308.00 | 0.00% | 0.00% |
| 1 | 5 | ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS | Yes | \$ 65,000 | | 0.00% | 0.00% |
| 1 | 6 | SERVICES TO SUPPORT SWD | Yes | \$ 209,937 | | 0.00% | 0.00% |
| 2 | 1 | PROFESSIONAL DEVELOPMENT | Yes | \$ - | | 0.00% | 0.00% |
| 2 | 2 | CORE CURRICULAR PROGRAM NEEDS | Yes | \$ - | | 0.00% | 0.00% |
| 2 | 3 | STRENGTHENING EL PROGRAM & SERVICES | Yes | \$ 61,640 | \$ 61,640.00 | 0.00% | 0.00% |
| 2 | 4 | BROAD COURSE OF STUDY | Yes | \$ 130,000 | \$ 130,000.00 | 0.00% | 0.00% |
| 3 | 1 | PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT | Yes | \$ - | | 0.00% | 0.00% |
| 3 | 2 | PARENT INPUT IN DECISION-MAKING | Yes | \$ - | | 0.00% | 0.00% |
| 3 | 3 | OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION | Yes | \$ 44,200 | | 0.00% | 0.00% |
| 3 | 4 | MAINTAINING SAFE & CLEAN SCHOOL FACILITIES | Yes | \$ 43,089 | | 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) |
|---|---|--|---|--|---|--|--|---|
| \$ 2,080,099 | \$ 535,987 | 0.00% | 25.77% | \$ 535,987 | 0.00% | 25.77% | \$0.00 - No Carryover | 0.00% - No Carryover |

2023-2024 Total Planned Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|--------------|-------------------|-------------|---------------|-------------|-----------------|---------------------|
| Totals | \$ 1,909,458 | \$ 752,662 | \$ - | \$ 90,470 | 2,752,590 | \$ 1,941,345 | \$ 811,245 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|---|------------------|------------|-------------------|-------------|---------------|-------------|
| 1 | 1 | ADMINISTRATOR & EDUCATORS THAT SUPPORT THE EDUCATIONAL (CORE) PROGRAM | All | \$ 874,106 | \$ - | \$ - | \$ - | \$ 874,106 |
| 1 | 2 | MEASURING STUDENT PROGRESS - ASSESSMENTS | All | \$ - | \$ - | \$ - | \$ 5,000 | \$ 5,000 |
| 1 | 3 | CLOSING THE DIGITAL DIVIDE | All | \$ 190,000 | \$ - | \$ - | \$ - | \$ 190,000 |
| 1 | 4 | ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING | All | \$ 41,232 | \$ 447,828 | \$ - | \$ 14,198 | \$ 503,258 |
| 1 | 5 | ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS | All | \$ - | \$ - | \$ - | \$ 3,000 | \$ 3,000 |
| 1 | 6 | SERVICES TO SUPPORT STUDENTS WITH DISABILITIES (SWD) | All | \$ 205,000 | \$ - | \$ - | \$ - | \$ 205,000 |
| 2 | 1 | PROFESSIONAL DEVELOPMENT | All | \$ - | \$ 11,000 | \$ - | \$ 17,687 | \$ 28,687 |
| 2 | 2 | CORE CURRICULAR PROGRAM NEEDS | All | \$ 20,000 | \$ 30,000 | \$ - | \$ - | \$ 50,000 |
| 2 | 3 | STRENGTHENING EL PROGRAM & SERVICES | All | \$ 98,358 | \$ - | \$ - | \$ - | \$ 98,358 |
| 2 | 4 | BROAD COURSE OF STUDY | All | \$ 196,716 | \$ - | \$ - | \$ - | \$ 196,716 |
| 3 | 1 | PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT | All | \$ 5,000 | \$ - | \$ - | \$ - | \$ 5,000 |
| 3 | 2 | PARENT INPUT IN DECISION-MAKING | All | \$ - | \$ - | \$ - | \$ - | \$ - |
| 3 | 3 | OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION | All | \$ - | \$ 75,520 | \$ - | \$ 50,585 | \$ 126,105 |
| 3 | 4 | MAINTAINING SAFE & CLEANING SCHOOL FACILITIES | All | \$ 279,046 | \$ 188,314 | \$ - | \$ - | \$ 467,360 |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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