



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Libertas College Prep

CDS Code: 19647330131904

School Year: 2023-24

LEA contact information:

Dan Maguire

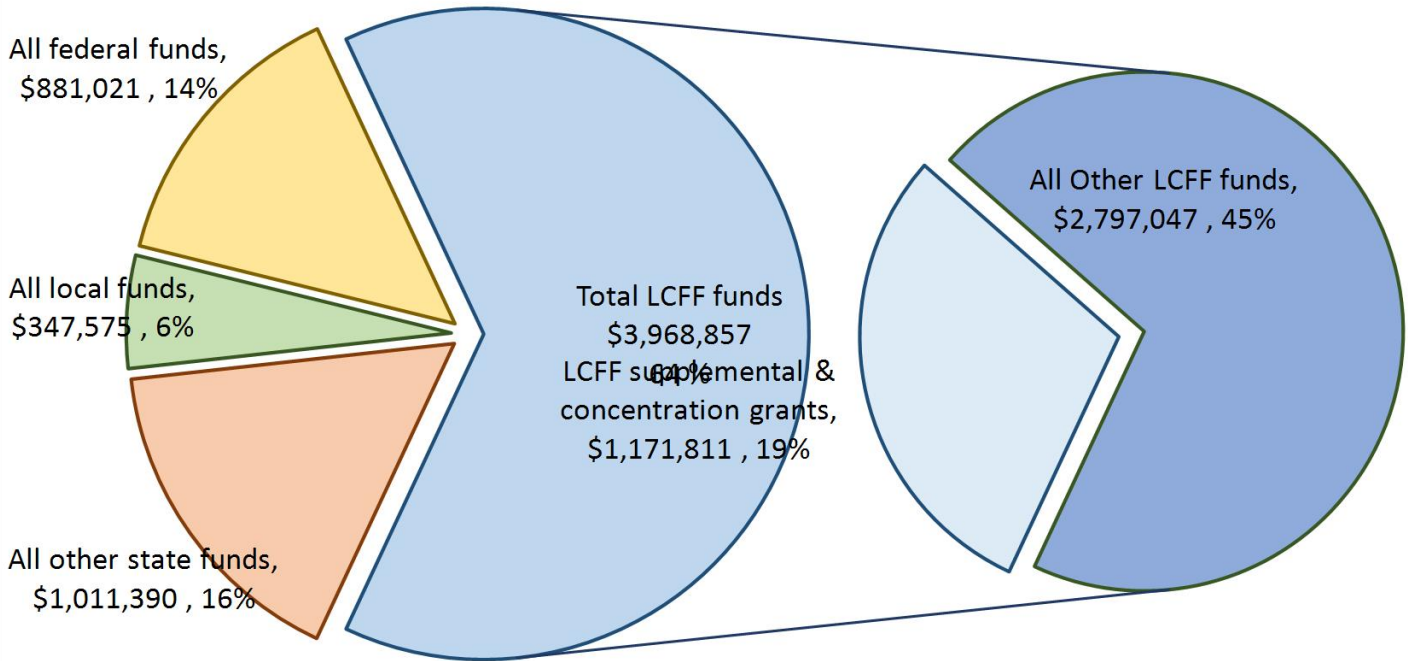
Head of School

(703) 477-6579

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

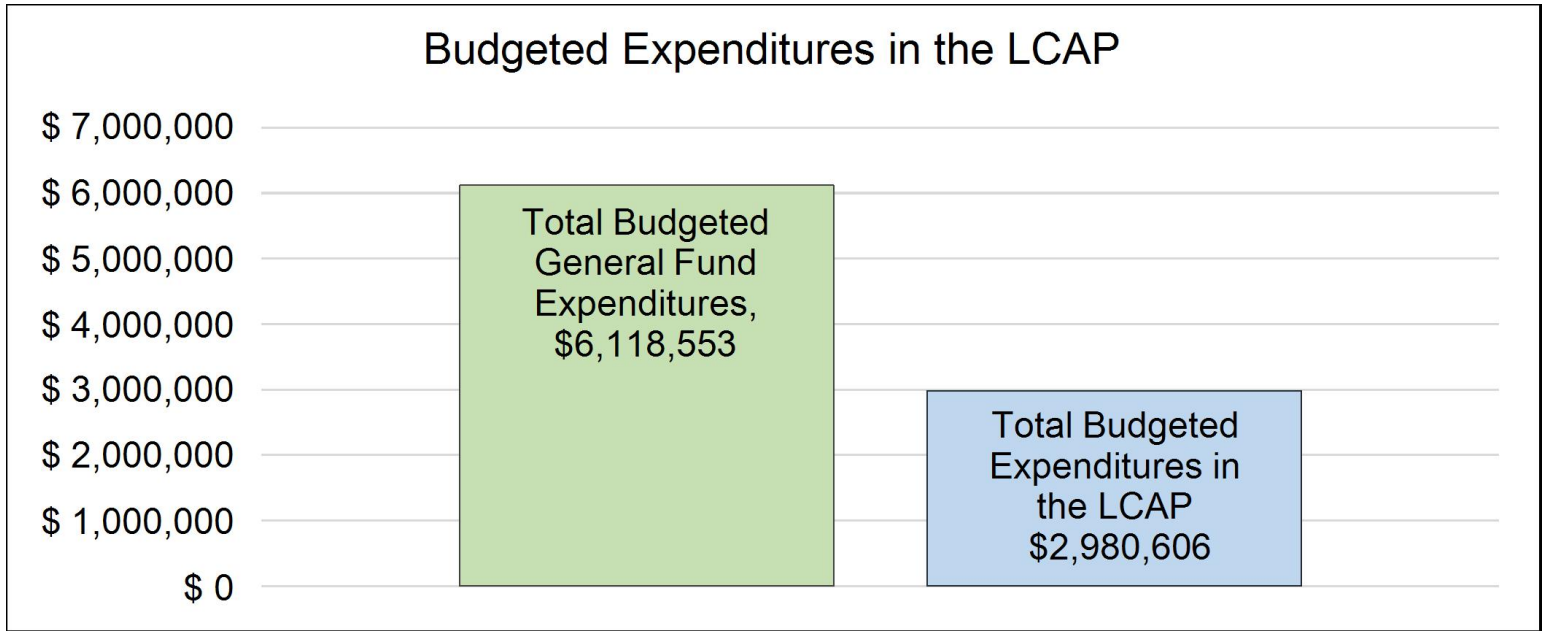


This chart shows the total general purpose revenue Libertas College Prep expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Libertas College Prep is \$6,208,842.91, of which \$3,968,857.37 is Local Control Funding Formula (LCFF), \$1,011,389.80 is other state funds, \$347,575.23 is local funds, and \$881,020.51 is federal funds. Of the \$3,968,857.37 in LCFF Funds, \$1,171,810.64 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

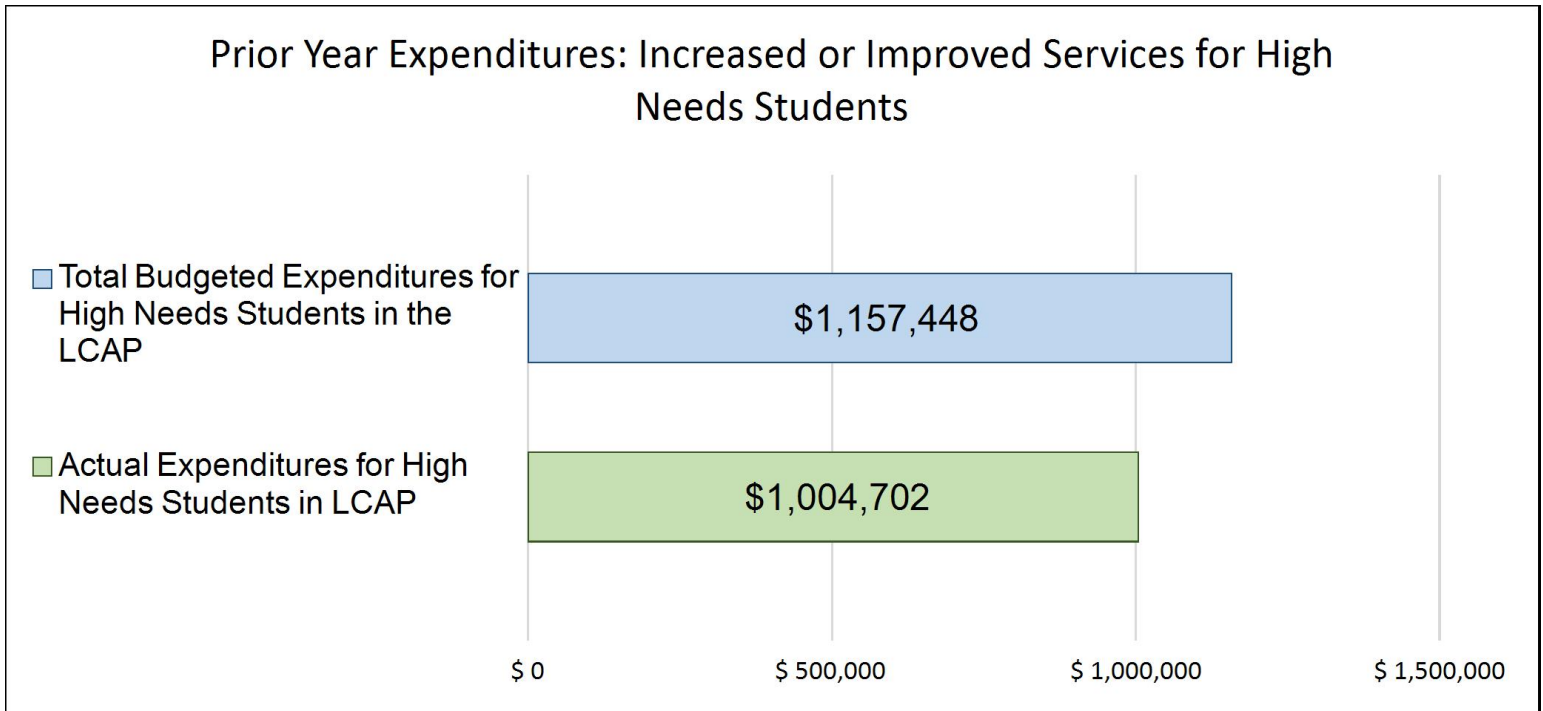
The text description of the above chart is as follows: Libertas College Prep plans to spend \$6,118,552.62 for the 2023-24 school year. Of that amount, \$2,980,605.68 is tied to actions/services in the LCAP and \$3,137,946.95 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Libertas College Prep is projecting it will receive \$1,171,810.64 based on the enrollment of foster youth, English learner, and low-income students. Libertas College Prep must describe how it intends to increase or improve services for high needs students in the LCAP. Libertas College Prep plans to spend \$1,171,810.64 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 Libertas College Prep budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Libertas College Prep 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, Libertas College Prep's LCAP budgeted \$1,157,448 for planned actions to increase or improve services for high needs students. Libertas College Prep actually spent \$1,004,702 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
Libertas College Prep	Dan Maguire Head of School	Dan.Maguire@libertascollegeprep.org (703) 477-6579

## 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.

The mission of Libertas College Prep is to equip middle school students with the academic skills and the strength of character needed to thrive in and graduate from high-performing high schools and competitive colleges. Libertas College Prep is a 4-8 charter middle school designed to ensure students are on track for college. Our 4th grade start gives students extra time to develop strong reading habits and math skills by 8th grade. Our goal is to ensure at least 80% of students are on or above grade level by 8th grade so students enter high school with the academic skills needed. Libertas' first class of 8th grade scholars is finishing their senior year of high school and going on to college.

Libertas serves a population of primarily first generation college-going students, and provides a rigorous academic curriculum coupled with a culture of high expectations and positivity to promote student growth. In just our founding year, we more than doubled the percent of students performing on grade level, and have continued to build on that growth.

## Reflections: Successes

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

According to the LAUSD Distance from Standard data set that analyzes the 2021-2022 SBAC data, Libertas out performed the state across all students and across all subgroups (with one exception) in ELA and in Math. This success shows that Libertas' firm instructional foundation was able to provide strong supports for students through distance learning and into their first year back for in-person instruction. However, Libertas' percent of students at or above grade level is still below pre-pandemic levels.

Another success noted in the school's local data is a sharp reduction in suspension rates across all subgroups to .7% as of May 2023. School leadership invested significant time and training in restorative measures, peace conferences, and DEI training for the whole staff. The impact is that students in local surveys showed a strong sense of belonging and high net promoter scores.

## 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.

Our greatest area of need is a lagging impact of the pandemic on our low ADA and chronic absenteeism. We are far below our goal of 95% ADA at 91% ADA. Additionally, our chronic absenteeism according to the CA School Dashboard for 2021-2022 was 34.9% and internal metrics show that the 2022-2023 school year will drop slightly to 32.5%. Our priority this next year will be to provide the supports and communication to families to bring these rates down. We'll do this through the work of our Director of Special Projects and a newly created position, our Registrar. With the help of these two roles, we will substantially increase the communication of attendance, the follow up attendance conferences, and individualized family supports to increase our attendance.

Additionally, deep dives into our 2021-2022 SBAC data showed that our percentage of students scoring Level 1 is higher than it has been in the past, especially in math. We have worked to address this gap through additional intervention blocks with small group support. We are going to continue to invest in intervention and high impact tutoring through the 2022-2023 school year and adding an assistant principal for interventions and an ELA interventionist and a Math interventionist.

## LCAP Highlights

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

A brief overview of the LCAP, including any key features that should be emphasized.  
Libertas has updated its LCAP goals to focus on 3 major buckets:

1. Provide all scholars with high quality instruction through a rigorous Common Core aligned curriculum by providing relevant learning experiences that support scholar engagement; and supports to ensure academic success among all subgroups (EL, LI, FY, SPED)
2. Libertas College Prep will foster student and parent engagement to ensure a safe and positive learning environment.
3. Increase academic achievement through the use of data including scholar achievement and performance data, demographic information, and financial data

## **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.

No schools were identified as eligible for comprehensive support and improvement.

### ***Support for Identified Schools***

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

No schools were identified as eligible for comprehensive support and improvement.

### ***Monitoring and Evaluating Effectiveness***

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

No schools were identified as eligible for comprehensive support and improvement.

# Engaging Educational Partners

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

The following educational partners were consulted as part of the planning process for this year's LCAP:

Parents: Surveys, Town Halls, School Site Council Meetings, and a PAC for the LCAP

Teachers: Surveys and focus groups

Board Meetings: every 6 weeks

Meetings with members of the Leadership team

Students: Student surveys in November and June; student panels and interviews in March 2023 as a part of a whole school review with an external team

The draft LCAP was reviewed by the Parent Advisory Council June 7th, consisting of parent volunteers, feedback was incorporated into the LCAP prior to the presentation to the Libertas board.

Public comment on the LCAP to be considered in the development of the LCAP was heard on May 6th at the Libertas board meeting

The final LCAP was submitted for board approval at the June 17th Libertas board meeting.

A summary of the feedback provided by specific educational partners.

Based on results from surveys and meetings with stakeholders, the following has impacted this year's LCAP:

Teachers would like more opportunities for professional development that are aligned to their developmental goals

Teachers would like more professional development in socio-emotional learning and intentional time for that built into the schedule

Parents appreciate the increased opportunities to be involved on campus through coffee with the admin and the parent nights: Literacy, Math, Science, Nonfiction, and Art Showcase.

New parents appreciate the opportunity to get involved immediately in volunteering and feel that the front office and operations team makes it easy to get involved.

Some parents on the PAC agreed that ParentSquare is used regularly but would like more academic communication directly from teachers.

Many parents are concerned about student mental health and were not aware of the mental health resources on campus or the full-time social worker.

Parents greatly appreciated the range of enrichments in the afterschool program and wanted to see this continue.

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

Because the LCAP is a tool that is created with stakeholder input, the information gathered is used to direct actions and services needed to reach school wide goals. The need for additional parent engagement through parent education and ideas for professional development were discussed and will be incorporated into the actions/services described for this LCAP. These meetings also allowed for questions regarding



the LCAP to be answered, which directly impacts the buy-in from all stakeholders. By explaining the "why" of something, people are more willing to participate and support the actions decided up on.

Areas influenced by specific input were continuing to ensure that mental health supports are provided through the Dean of Students, Asst Dean, and full time social worker. Additionally, positive feedback from families receiving intervention support and previous year's feedback for more tutoring were incorporated into the development of the AP over Intervention and the ELA and Math interventionist positions.

# Goals and Actions

## Goal

Goal #	Description
1	Provide all scholars with high quality instruction through a rigorous Common Core aligned curriculum by providing relevant learning experiences that support scholar engagement; and supports to ensure academic success among all subgroups (EL, LI, FY, SPED)

An explanation of why the LEA has developed this goal.

This goal is created to help develop a strong, rigorous plan for assuring all scholars a robust academic education that is aligned to Common Core standards. Professional development is planned to address academic content, best practices, and working with subgroups. Additionally, actions/services have been identified to assist staff in implementing CCSS and exposing scholars to a well-rounded course of education. The outlined services/actions added to the overall goal attainment, and is ongoing in its mission.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All teachers are appropriately credentialed for the courses in which they teach.	100%	100% - 2 teachers have waivers but meet all legal requirements for teaching (21-22)	100% - 4 teachers have permits but meet all legal requirements for teaching (22-23)		100%
All core classes are taught with CCSS aligned materials	100%	100%	100%		100%
The % of scholars reclassified annually will increase by 5%.	30.4%	0%	13%		5% over 2022-23 rates
There will be an increase of at least 5% of EL scholars that progress one or more EL levels per year.	51.9%	57% (CA Dashboard for 2021-2022)	TBD for 22-23		5% above 2022-23 rates

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Scholars with disabilities receive resources and services as identified in IEPs.	100% of required service minutes provided.	100% of required service minutes provided.	100% of required service minutes provided.		100% of required service minutes provided
All students have access to a broad course of study including physical education and Visual and Performing Arts.	Met (100% of students have access)	Met	Met		Met (100% of students have access)

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	<p>Professional development will continue to focus on educational strategies and philosophies in teaching CCSS and reaching all scholars. Topics will include but are not limited to:</p> <ul style="list-style-type: none"> <li>• CCSS Framework</li> <li>• NGSS</li> <li>• Data analyzation</li> <li>• Lesson Planning</li> <li>• Improving Instructional Practice</li> <li>• Culturally Responsive Classrooms</li> <li>• Universal Design for Learning</li> <li>• Differentiation &amp; Scaffolding Instruction</li> <li>• SST/RTI</li> <li>• Socio-Emotional learning</li> </ul>	\$212,145.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Longer Teacher Year & Instructional Day	<p>Professional Development will be led by the leadership team and external consultants. Professional development opportunities will be available to staff, including outside vendors, educational conferences, and appropriate workshops. In addition, our teachers have 13 days of paid professional development in July and August, 3 days of professional Development on non - instructional days, and weekly 2 hours of professional development. The paid professional development days before, during, and after the school year ensure our teachers receive training and development necessary to support the critical interventions necessary to create the excellent instructional practice to support our scholars' learning.</p> <p>The design of the academic year and professional development supports the mission of the school - to provide a structured achievement-based community that prepares students to graduate from four-year colleges. Our instructional year has 185 days which is 5 days above the requirement for charter schools - this ensures that our scholars have more time to learn and grow. In addition, our teachers have 16 days of paid professional development in July and August, 5 days of professional Development on non - instructional days, and weekly 2 hours of professional development. The paid professional development days before, during, and after the school year ensure our teachers receive training and development necessary to support the critical interventions necessary to create the excellent instructional practice to support our scholars' learning.</p>	\$57,106.00	Yes
1.3	Special Education Program	Scholars with disabilities will receive instruction and resources that are fully aligned with CCSS. Libertas College Prep's SPED Team will provide instructional and social-emotional supports as outlined in the scholar's IEP. Service minutes will be tracked and recorded in Welligent. SpED Department will be staffed as deemed appropriate by needs and assessments.	\$661,594.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Curriculum & Materials	All curriculum and materials will be standard-aligned. Materials will be purchased as needed to insure that all curriculum and supplemental materials will be available to all scholars. Materials may include subscriptions to online educational programming, leveled libraries, science material, and others as determined by school leadership.	\$30,000.00	No
1.5	Socio-Emotional Supports	<p>Materials, tools, and resources will be provided to enhance and support the social-emotional needs of Libertas scholars. Examples of these tools and resources include:</p> <ul style="list-style-type: none"> <li>• Morning Meetings: Each day it is important to convey the urgency and excitement of learning. The tone of the day is set with the first interaction. Every morning, the leadership team, along with teachers, greets students with a morning handshake. Teachers and students start the day with a morning meeting that can consist of a wellness check in, soft skills development, or goal setting.</li> <li>• Community Circles: Our FIRST values are infused throughout the school culture and rituals. Community circles take place every Friday that includes awards and recognition for behavior and academic achievement</li> <li>• Social-emotional counseling services: Libertas provides social emotional counseling services to students. We have a full time licensed therapist on campus to support our students.</li> </ul>	\$190,850.00	Yes
1.6	ELL Support	Libertas will review and revise its EL Master Plan (LAUSD) as needed and aligns to the ELPAC; ELD Curriculum designated and integrated ELD. ELs receive designated ELD instruction. Students with a higher need to develop English language skills begin with direct instruction in phonics, sight words, and basic everyday vocabulary/phrases. The last part is done both directly and with the supervised use of language	\$57,240.00	Yes

Action #	Title	Description	Total Funds	Contributing
		learning software such as Rosetta Stone. As their language grows they transition to a curriculum specifically purchased for the benefit of English Learners, National Geographic's INSIDE series. Through this curriculum they begin building academic vocabulary and reading comprehension with an emphasis on Non-Fiction texts.		
1.7	ELPAC Administration	The Head of School with support from staff will administer the ELPAC assessment and document EL performance by scholar in their individual ELD Portfolio, which is monitored throughout the academic year.	\$30,178.00	Yes
1.8	Technology	To maintain a 1:1 scholar:device ratio, Libertas will annually assess and provide technology as needed. Purchases included but are not limited to both software and hardware, as well as peripheral equipment.	\$30,000.00	No
1.9	Additional Teachers	*NEW GOAL: In order to meet the specific needs of students Libertas maintains 4 additional teachers beyond the required LAUSD norms for a middle school.	\$312,253.00	Yes

## Goal Analysis [2022-23]

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

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

Our actions align directly with our program and unlike the year 2021-2022 we were able to fully staff our team in the model we had designed in our LCAP. The only staffing difference from our planned implementation is that we hired an additional ELD aide to support EL growth.

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.

Broadly most of our actuals came within our budgeted expenditures. We had minor changes in some of our actions. For 1.1 we increased the professional development spending to increase leadership training for our new leadership team members and to implement DEI PD with a focus on culturally relevant pedagogy. For 1.4 we purchased RISE Summer School from Lavinia group and added grades for Amplify Science. For 1.6 we increased our ELL support by hiring an ELD aid to assist in providing more designated ELD supports.

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

Our actions were mostly effective in achieving our goals. Our percent of EL scholars that progress one or more EL levels per year is high per the CA State Dashboard and is increasing at our goal rate. Our area of focus is to increase our rate of reclassified students. This number is below our pre-pandemic levels because many of our ELs who were able to score a 4 or a 4 on the ELPAC, still struggled with a 3 or higher on the CAASPP. We are optimistic with a strong ELD aid to provide more focused support that our reclassification rates will rise next year.

By adding in Goal 1.9, and increasing the number of teachers beyond the mandated middle school ratios, all of our students are able to access a broad course of study with strong PE classes and Visual and Performing arts classes taught by specialists in their content.

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.

Libertas' strong supports for students with IEPs within the classroom setting are becoming more widely known in our area and our percent of students with IEPs increased to 20% through new enrollments this year. As a result, our Special Education program that consisted of a Coordinator of Special Education, RSP teacher, and three Special Education paraprofessionals will shift to adjust to the increasing caseload and number of students. In 2023-2024 our program will have a Coordinator of Special Education, 2 RSP teachers, and 2 Special Education paraprofessionals.

One metric we added this year was whether or not all students have access to a broad course of study. In 2021-2022 we re-designed of our post-pandemic schedule so that students have multiple PE and VAPA classes each week.

Responding to feedback from parents in 2021-2022 and 2022-2023, there is a large concern about student mental health. In order to address this, we changed our part time licensed therapist to a full time position in order to serve the social emotional needs of our students. This change took effect in the 2021-2022 school year and we will continue it as a part of the 2023-2024 plan.

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





# Goals and Actions

## Goal

Goal #	Description
2	Libertas College Prep will foster student and parent engagement to ensure a safe and positive learning environment.

An explanation of why the LEA has developed this goal.

Students in all subgroups (English Language Learners, Special Education students, African-American students, and Hispanic students) will receive any necessary support through Special Education services, attendance supports and socio-emotional learning curriculum to ensure a safe school environment that fosters learning and engagement for all. We will ensure that a high Average Daily Attendance rate is maintained, and that structures for socio-emotional support are in place to maintain a low suspension rate and low expulsion rate.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rates will remain under 5% annually	3.1%	4% (per CA Dashboard)	.7% by May 2023 (internal)		less than 5%
School will maintain an Average Daily Attendance (ADA) rate at or above 96% annually	90.26% ( for SY 21-22)	89% ADA (for SY 21-22 Aug - March)	90.9 ADA (SY 22-23 Aug – Mar)		96%
Expulsion rates will remain under 1% annually	0%	0%	TBD		0%
Chronic absenteeism will decrease by a minimum of 2% from the previous year	8.7%	34.9% (per LAUSD data for 21-22)	32.42% (per internal Powerschool data)		a 2% decrease from the previous year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent engagement will increase by 5% annually	Parent Engagement is measured via Parent Survey Participation rates. Baseline is 24% response rate to the Fall Parent Survey.	24% response rate to the Fall Parent Survey.	8% response rate to the LCAP Parent Survey		a 5% increase from the previous year
Middle school drop out rates will be 0%	0%	0%	.7% (1 family moved out of state, 1 family transitioned into homeschooling which is not registering on CALPADS)		0%
School will maintain a clean and safe school facility defined by 90% of bi-annual Facility inspection checklists are compliant/good standing.	Met	Met	Met (per Williams Facilities Visit)		Met

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Scholar Engagement	<p>In order to provide scholars with relevant learning experiences outside of the classroom, our school will host and/or provide the following:</p> <ul style="list-style-type: none"> <li>Extend scholar learning opportunities beyond the classroom through field trips</li> <li>Create a college-going culture by visiting local colleges and universities</li> <li>Provide scholars with access to after school academic/social enrichment programs.</li> </ul>	\$115,875.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Parent Engagement	<p>Libertas College Prep will provide all parents (including unduplicated students, and Students with Disabilities) with numerous opportunities to engage as partners in their child’s education. They include:</p> <ul style="list-style-type: none"> <li>• Hosting bi-monthly Cafecitos</li> <li>• Volunteer opportunities at the school</li> <li>• Weekly updates on academics and behavior sent to parents via DeanList to ensure parents are up to date on their child’s progress</li> <li>• Host Parent/teacher conferences: 2 times/year</li> <li>• Translation services will be provided to parents for all events and meetings</li> <li>• Ensure school website and social media are updated on a regular basis as a method to communicate with parents.</li> <li>• Administer parent surveys twice a year to gain insight on the sense of safety and school connectedness and identify parent needs.</li> </ul>	\$233,581.00	Yes
2.3	School Climate & Safety	<p>The following actions and services will be provided to ensure a positive and welcoming learning environment:</p> <ul style="list-style-type: none"> <li>• The Leadership Team will annually review and revise the Comprehensive School Safety Plan.</li> <li>• The school’s entire staff will be trained on the School Safety Plan</li> <li>• Teachers follow school-wide Positive Behavior Support Plan and are coached on how to build a strong positive culture and support all learners.</li> <li>• Continue to implement Tiered Behavior System schoolwide. All students will participate in the Tiered Behavior System; and earn points for exuding positive behavior and exemplifying the school’s core values, redeemable for incentives throughout the school year</li> </ul>	\$75,162.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Implement a morning meeting at the start of every school day for students to build soft-skills, practice mindfulness, and build relationships with their peer and teachers</li> <li>• Dean of Students to address social-emotional behavior, monitor and track attendance, chronic absenteeism, truancy, suspensions, communicate with families, address supervision of students.</li> <li>• Administer an annual scholar and staff survey to measure school safety and school connectedness.</li> </ul>		
2.4	Facilities	<p>The following actions and services are required in order to: ensure a safe, and well-maintained school facility; and appropriate classroom space to implement the school's program:</p> <ol style="list-style-type: none"> <li>1. Daily general cleaning by custodial staff will maintain campus cleanliness</li> <li>2. Logs are completed and on file.</li> <li>3. Bi-annual facility inspections will screen for safety hazards</li> <li>4. Annual evaluations of custodial staff will be completed.</li> <li>5. Cleanliness spot checks will be performed monthly by operations staff</li> </ol>	\$173,178.00	No

## Goal Analysis [2022-23]

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

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

This goal was carried out as planned with a specific focus on action 2.3. A major priority of the school was to ensure that the students were engaged in the classroom and also had a positive relationship and pride in the school itself.

The anticipated return of families to campus for Coffee with Admin and for parent nights like Math Night, Literacy Night, Science Night etc has been a highly effective implementation of our goal 2.2.

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.

Most of our expenditures were within budget. 2.1 was slightly higher due to a increase in field trips over previous COVID years. 2.3 was higher because of personnel costs went up with inflation. 2.4 was lower than anticipated because it took several months to hire the right plant manager.

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

The new Head of School and leadership team at Libertas highly prioritized student and family engagement and making sure that our campus was emotionally safe as well as physically safe.

Our PBIS system and the investment of an engaging afterschool program and high quality sports teams made students want to come to school for more than just the strong academics. Students cared about school based incentives whether it was a student store, carnival, or spring dance. As a result, student surveys showed high rates of belonging and a desire to recommend Libertas to their peers.

Additionally, our Dean of Students, along with our Assistant Dean, lead the school in implementing our the character education program based restorative justice practices and social emotional learning. They helped students to engage in constructive peace conferences or reach out to trusted adults before conflicts escalate. This resulted in a significantly lower suspension rate that previous years including pre-pandemic rates.

The two areas that are still priority areas are student attendance and chronic absenteeism. A major reason for this is parents' lingering concern about COVID and a tendency to keep students home out of an abundance of caution. These are far below our goal and will be priorities moving forward.

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.

Next year we are increasing our budget in Goal 2.3 for Parent Engagement. Our Director of Special Projects and our Registrar will be working together to reach out to families, conduct attendance conferences, and link to resources for families who have underlying reasons causing their chronic absenteeism.

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

# Goals and Actions

## Goal

Goal #	Description
3	Increase academic achievement through the use of data including scholar achievement and performance data, demographic information, and financial data

An explanation of why the LEA has developed this goal.

A continued lens towards data is needed to provide up to date information that will direct instruction and aid in the improvement of scholar achievement as well as the support of identified subgroups.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
85 % of students, including ELs, will show at least one year of growth on the nationally-normed and Common Core standards-based NWEA MAP exam in ELA and math.	<p>The following is a breakdown of what percent of students by grade level met the at least one year growth goal according to NWEA MAP for fall to spring 2021-2022.</p> <p>Math:</p> <p>4th - 94%</p> <p>5th - 57%</p> <p>6th - 62%</p> <p>7th - 65%</p> <p>8th - 82%</p> <p>ELA:</p> <p>4th - 81%</p> <p>5th - 64%</p> <p>6th - 54%</p> <p>7th - 49%</p>	<p>Math:</p> <p>4th - 94%</p> <p>5th - 57%</p> <p>6th - 62%</p> <p>7th - 65%</p> <p>8th - 82%</p> <p>ELA:</p> <p>4th - 81%</p> <p>5th - 64%</p> <p>6th - 54%</p> <p>7th - 49%</p> <p>8th - 56%</p>	<p>Mid-year update (Dec):</p> <p>Math:</p> <p>4th - 35%</p> <p>5th - 46%</p> <p>6th - 44%</p> <p>7th - 44%</p> <p>8th - 40%</p> <p>ELA:</p> <p>4th - 40%</p> <p>5th - 42%</p> <p>6th - 45%</p> <p>7th - 45%</p> <p>8th - 41%</p>		85% or above of students including ELs, will show at least one year of growth on the nationally-normed and Common Core standards-based NWEA MAP exam in ELA and math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	8th - 56%				
Students at every applicable grade level, including all student subgroups, score at proficiency rate at least 5% higher than local schools on the CAASPP statewide assessment in the areas of English Language Arts/Literacy and Mathematics.	Based on 2018–2019 CAASPP data, Libertas College Prep outperformed the District (LAUSD) averages by over 5% in every grade level in both Math and ELA. In ELA we had 59 % of our students meeting or exceeding standards and in Math we had 50% of our students meeting or exceeding standards.	Based on 2021-2022 CAASPP data using the Distance from Standard goals, Libertas outperformed the state in ELA for all students (10 pts from standard compared to 12 pts from standard). Libertas underperformed in comparison to the state in Math for all students (58.7 pts from standard compared to 51.7 pts from standard).  In all demographic subgroups (EL,African American, Hispanic, Socioeconomically disadvantaged, etc) except for students with disabilities, Libertas outperformed the state. The one exception was Libertas distance from standard for students with disabilities was -	Awaiting state stating results for 2022-2023.		Students at every applicable grade level, including all student subgroups, score at proficiency rate at least 5% higher than local schools on the CAASPP statewide assessment in the areas of English Language Arts/Literacy and Mathematics.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		151.6 and the state was -130.8.			

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Teacher Development	Teacher Development will focus on utilizing best practices in the following areas: writing skills, reading comprehension, math skills, classroom management, teaching the English Language Learner, creating a positive environment in the classroom, as well as other strategies or content based topics as determined necessary or desired. Professional development will be provided before the beginning of the school year, during the school year, and at the end of the school year. Teachers new to the profession will meet with an Instructional Coach weekly and more experienced teacher on a weekly or bi-weekly basis. Head of School will develop and lead the strategic vision of instructional coaching and meet with Assistant Principals on a weekly basis to support instructional coaching of staff.	\$243,281.00	No
3.2	Assessments	In addition to state-mandated assessments (CAASPP ELA & Math: Grades 5-8, ELPAC: ELL scholars only, CA Science Test: Grades 5 & 8, and Physical Fitness Test: Grades 5 & 7 ), Libertas College Prep will implement multiple types of assessments in order to monitor each scholar’s academic progress; identify their strengths and needs in order to modify instruction; and identify the type of academic intervention needed. <ul style="list-style-type: none"> <li>• NWEA MAP ELA &amp; Math</li> <li>• Daily Exit Tickets</li> <li>• End of Unit Tests and/or Writing Assessments</li> </ul>	\$8,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Academic Interventions	All students, including ELs, participate in daily reading and writing classes with appropriate instructional support. Students requiring additional support will receive intensive small group support in reading and math through the addition of Math and ELA subject tutors.	\$388,720.00	Yes
3.4	Enrichment	Students from all subgroups will have access to a broad course of study, which include core content areas of English, Mathematics, Science and Social Studies, as well as non-core content areas Physical Education, Visual and Performing Arts. Students also have the opportunity to participate in a weekly enrichment elective taught by a Libertas teacher.	\$175,467.00	No

## Goal Analysis [2022-23]

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

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

These goals were carried out as intended them. We continued to implement our strong systems of Tier 1 supports in the classroom. The primary shift in our execution was that we increased our time and teacher training to improve our intervention system. In reflecting on our distance from standard in math (which is farther from standard than ELA) we prioritized two times a week of focused small group math tutoring and differentiated online math support systems for our students who are closer to standard or above standard.

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.

No material difference between Budgeted Expenditures and Estimated Actuals.

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

We are waiting to see what the end of year data shows for student academic growth. Our midyear data shows that the actions that we have in place are effective at making progress towards our goal for some students but not fast enough and for enough of our students to reach our ultimate academic goals. Our program in place is outperforming schools in our area and out performing the state across almost all

subgroups. However, we want to continue to strengthen our intervention plan for next year to focus on reducing the percent of our students who are academically level 1s in ELA and Math in order for them to quickly accelerate to grade level.

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.

As AB1505 is rolling out across authorizers, LAUSD is now using district from standard (DFS) in comparison to the state instead of comparisons to the local school performance. In our reflection on our 2021-2022 state data, we include this metric as our CAASPP reporting results.

We are investing more in our goal 3.3 for interventions next year. We have hired an assistant principal over interventions who will be working with a Math Interventionist and an ELA interventionist in order to add high impact tutoring structures both during the school day and into the afterschool program. We have planned for this investment for 2 years.

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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1118035	\$132563

### 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
	0.00%	\$0.00	

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.

The various services described in the 2023-2024 LCAP are intended to improve outcomes for all our scholars. The LCAP goals were created based on overall school goals, and input from all stakeholders. The 8 state priorities were used to guide the activities identified and are accounted for through the LCAP goals. Our 3 LCAP goals combined with the actions dictated will effectively support meeting the goals for all our subgroups.

Libertas is a school in which 95% of students qualify as low income. As we developed our actions and the plan of our school, including the strong emphasis on professional development and school climate, we consistently had research in mind about how to support students who qualify as low income, English Learner, and foster youth.

Our progress toward meeting our goals for our students and the evidence that we have outperformed the state average in ELA and in Math in 2021-2022.

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

TBD

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.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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		13:300
Staff-to-student ratio of certificated staff providing direct services to students		25:300

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,993,657.00	\$443,813.00		\$557,160.00	\$2,994,630.00	\$2,555,206.00	\$439,424.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	English Learners Foster Youth Low Income	\$180,325.00	\$0.00	\$0.00	\$31,820.00	\$212,145.00
1	1.2	Longer Teacher Year & Instructional Day	English Learners Foster Youth Low Income	\$57,106.00				\$57,106.00
1	1.3	Special Education Program	Students with Disabilities	\$320,282.00	\$273,063.00		\$68,249.00	\$661,594.00
1	1.4	Curriculum & Materials	All	\$30,000.00				\$30,000.00
1	1.5	Socio-Emotional Supports	English Learners Foster Youth Low Income	\$52,500.00	\$35,000.00		\$103,350.00	\$190,850.00
1	1.6	ELL Support	English Learners Foster Youth Low Income				\$57,240.00	\$57,240.00
1	1.7	ELPAC Administration	English Learners Foster Youth Low Income	\$30,178.00				\$30,178.00
1	1.8	Technology	All				\$30,000.00	\$30,000.00
1	1.9	Additional Teachers	English Learners Foster Youth Low Income	\$312,253.00				\$312,253.00
2	2.1	Scholar Engagement	English Learners Foster Youth		\$115,875.00			\$115,875.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.2	Parent Engagement	English Learners Foster Youth Low Income	\$233,581.00				\$233,581.00
2	2.3	School Climate & Safety	English Learners Foster Youth Low Income	\$75,162.00				\$75,162.00
2	2.4	Facilities	All	\$153,303.00	\$19,875.00			\$173,178.00
3	3.1	Teacher Development	All	\$119,250.00			\$124,031.00	\$243,281.00
3	3.2	Assessments	All	\$8,000.00				\$8,000.00
3	3.3	Academic Interventions	English Learners Foster Youth Low Income	\$246,250.00			\$142,470.00	\$388,720.00
3	3.4	Enrichment	All	\$175,467.00				\$175,467.00

**2023-24 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
	\$1118035		0.00%		\$1,187,355.00	0.00%	0.00 %	<b>Total:</b>	\$1,187,355.00
								<b>LEA-wide Total:</b>	\$1,187,355.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$180,325.00	
1	1.2	Longer Teacher Year & Instructional Day	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$57,106.00	
1	1.5	Socio-Emotional Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$52,500.00	
1	1.6	ELL Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.7	ELPAC Administration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,178.00	
1	1.9	Additional Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$312,253.00	



Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Scholar Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.2	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$233,581.00	
2	2.3	School Climate & Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$75,162.00	
3	3.3	Academic Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$246,250.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$2,506,427.00	\$2,508,959.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development	Yes	\$301,052.00	\$349,941
1	1.2	Longer Teacher Year & Instructional Day	Yes	\$34,800.00	\$36,049
1	1.3	Special Education Program	No	\$573,224.00	\$570,004
1	1.4	Curriculum & Materials	No	\$16,590.00	\$28,916
1	1.5	Socio-Emotional Supports	Yes	\$198,625.00	\$181,867
1	1.6	ELL Support	Yes	\$78,000.00	\$115,594
1	1.7	ELPAC Administration	Yes	\$10,875.00	\$11,063
1	1.8	Technology	No	\$20,000.00	\$20,000
1	1.9	Additional Teachers	Yes	\$347,995.00	\$297,865
2	2.1	Scholar Engagement	Yes	\$14,200.00	\$20,850

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Parent Engagement	Yes	\$128,806.00	\$138,937
2	2.3	School Climate & Safety	Yes	\$48,085.00	\$56,638
2	2.4	Facilities	No	\$162,188.00	\$139,415
3	3.1	Teacher Development	Yes	\$162,187.00	\$142,698
3	3.2	Assessments	No	\$7,641.00	\$7,230
3	3.3	Academic Interventions	No	\$154,176.00	\$162,143
3	3.4	Enrichment	No	\$247,983.00	\$229,749

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
0	\$1,165,375.00	\$0.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	\$301,052.00			
1	1.2	Longer Teacher Year & Instructional Day	Yes	\$34,800.00			
1	1.5	Socio-Emotional Supports	Yes	\$39,375.00			
1	1.6	ELL Support	Yes	\$78,000.00			
1	1.7	ELPAC Administration	Yes	\$10,875.00			
1	1.9	Additional Teachers	Yes	\$347,995.00			
2	2.1	Scholar Engagement	Yes	\$14,200.00			
2	2.2	Parent Engagement	Yes	\$128,806.00			
2	2.3	School Climate & Safety	Yes	\$48,085.00			
3	3.1	Teacher Development	Yes	\$162,187.00			

**2022-23 LCFF Carryover Table**

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

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners



## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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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