

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: East Palo Alto Academy

CDS Code: 126722

School Year: 2022-23

LEA contact information:

Amika M. Guillaume

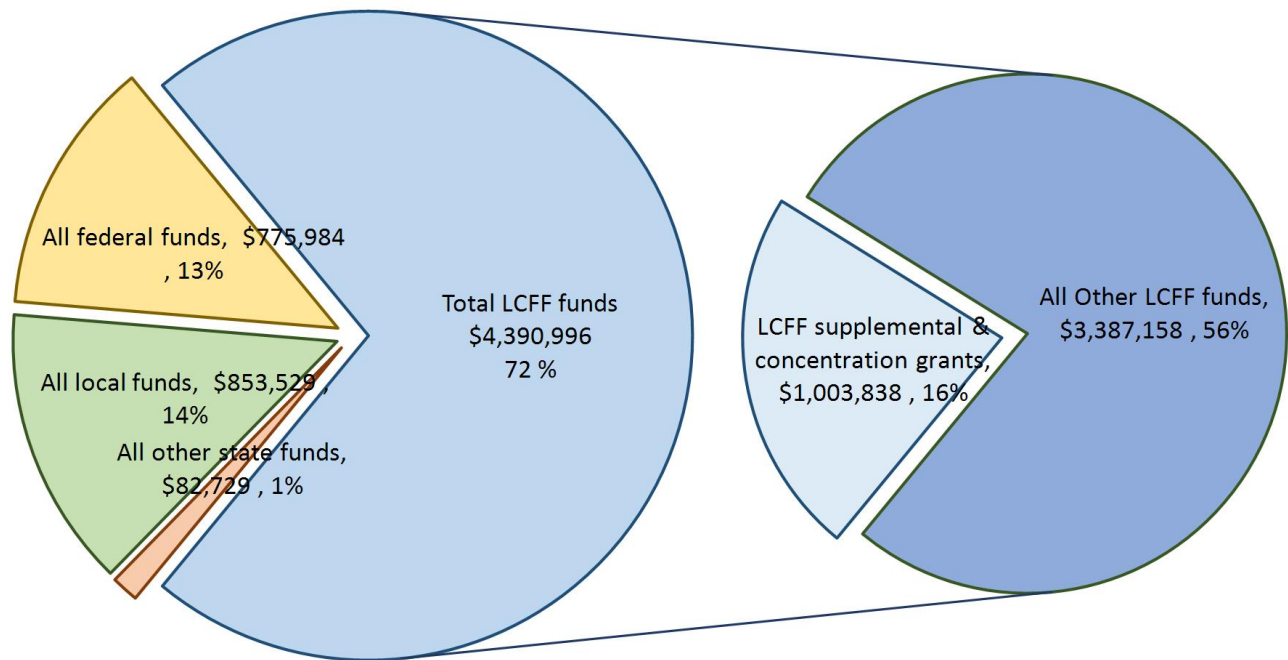
Principal

650.839.8900

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

## Budget Overview for the 2022-23 School Year

### Projected Revenue by Fund Source



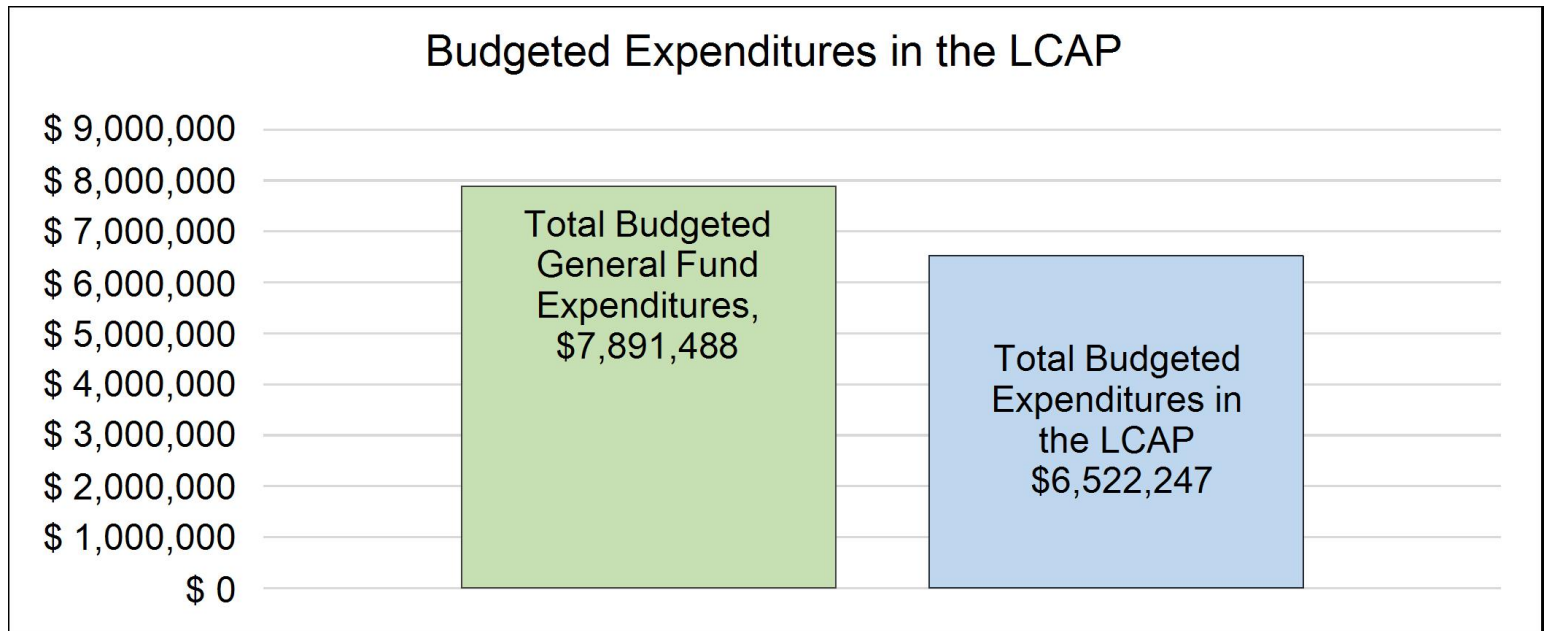
This chart shows the total general purpose revenue East Palo Alto Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for East Palo Alto Academy is \$6,103,238, of which \$4,390,996 is Local Control Funding Formula (LCFF), \$82,729 is other state funds,

\$853,529 is local funds, and \$775,984 is federal funds. Of the \$4,390,996 in LCFF Funds, \$1,003,838 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 East Palo Alto Academy plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: East Palo Alto Academy plans to spend \$7,891,488 for the 2022-23 school year. Of that amount, \$6,522,247 is tied to actions/services in the LCAP and \$-1,420,544 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The current budget reflects those items in the LCAP that will be implemented this year. The total LCAP expenditures include cost projections for future salaries and contract increases.

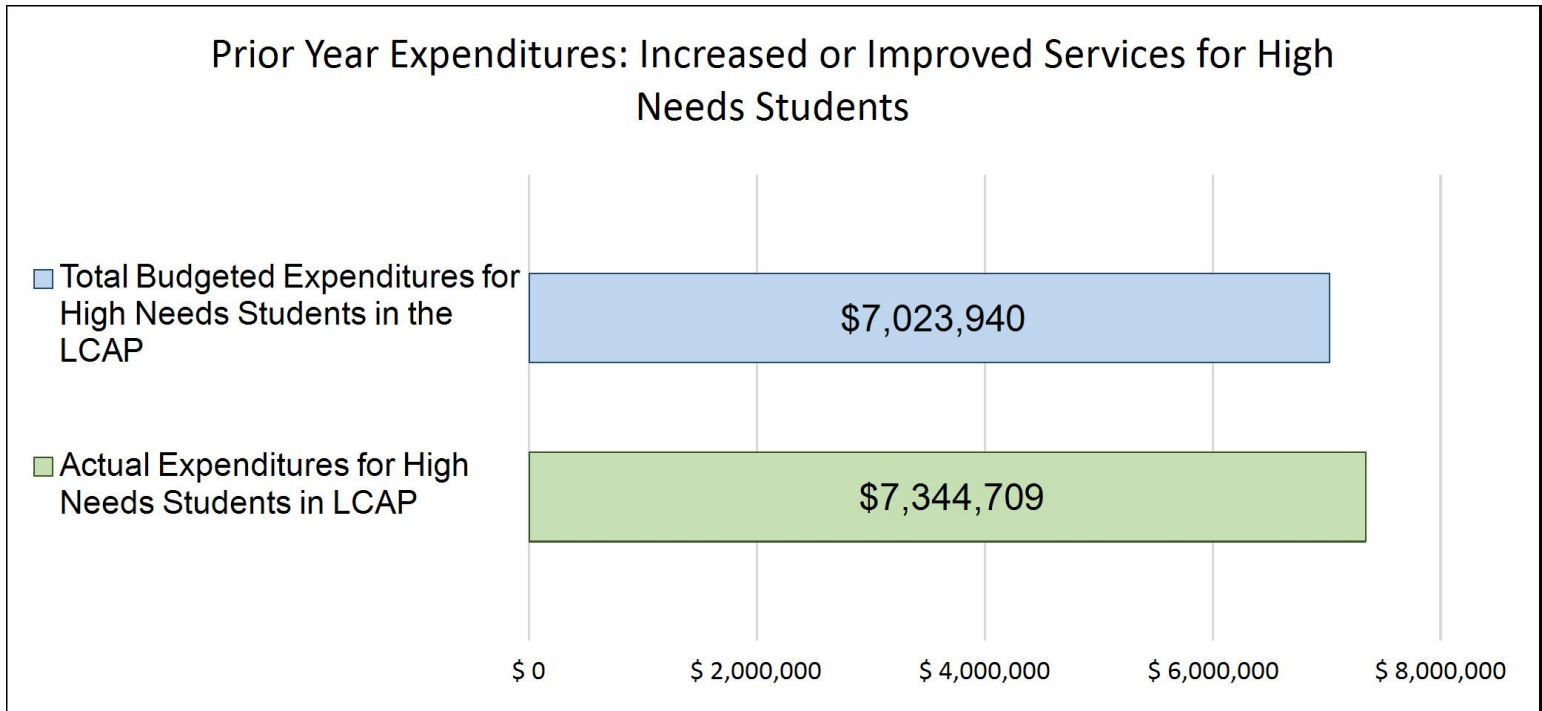
### Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, East Palo Alto Academy is projecting it will receive \$1,003,838 based on the enrollment of foster youth, English learner, and low-income students. East Palo Alto Academy must describe how it intends to increase or improve services for high needs students in the LCAP. East Palo Alto Academy plans to spend \$6,522,247 towards meeting this requirement, as described in the LCAP.

The EPAA student population is primarily high needs students. Therefore all expenditures are directed toward school wide cost versus a segment of the population.

## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, East Palo Alto Academy's LCAP budgeted \$7,023,940 for planned actions to increase or improve services for high needs students. East Palo Alto Academy actually spent \$7,344,709 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-320,769 had the following impact on East Palo Alto Academy's ability to increase or improve services for high needs students:

The challenge in spending all intended expenses was dramatically impacted by health related absences and ADA that decreased for the 2021-2022 school year. Poor attendance of students that resulted in an average ADA of 87% (and as low as 54% at one point) relative to our usual 94% made access to learning very challenging for far too many students. What was also negatively impacted was the ability for teachers to have scheduled professional development that required sub support. There was a dramatic decrease in access to reliable substitute teachers, in many instances requiring our teachers to cover classes during their prep periods, rather than attending much anticipated and helpful professional development. We are hopeful that this will not be the case in the new 2022-2023 school year.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
East Palo Alto Academy	Amika M. Guillaume Principal	aguillaume@seq.org (650) 839-8900

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

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

In addition to the community engagement described in the 2021-2022 LCAP (August-May 2021), we expanded our efforts to engage our partners in several ways at the start of the new school year, between August and January 2022 as additional funds became available. School-based colleagues engaged during our bi-weekly leadership team meetings, bi-weekly MTMDSS meetings (Administration, School Mental Health Team, School Counselors), monthly department chair meetings, our monthly SSC/ELAC meetings that include students, administration, community partners, classified staff, certificated staff, parents and guardians. We also engaged our Charter Advisory Board (teachers, administrators, district leadership, community partners, and students) during two of our quarterly meetings between June 2021 and December 2021. On January 12, 2022, we had our LCAP community engagement meeting that involved district colleagues, board members, local community-based organizations and partners, parents, students, school staff, and administration to specifically tackle LCAP goals one, two, and five around creating conditions for successfully graduating our students prepared and motivated to access choices for college and career opportunities.

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

Thanks to the input from a variety of colleagues, community partners, students, and families we developed a plan to support our students, the vast majority of whom are low-income and English learners. With the additional concentration grant add-on funding, we were able to maintain our additional staff supporting our unduplicated students, without having to compromise current staffing levels. We have one Instructional Aide dedicated to supporting our newcomer students in their English Language Development classes, and their core curriculum classes such

as Science, Math, and History. We also have an Instructional Aide dedicated to supporting Math classes where there is a large number of unduplicated students with a history of struggle in Math. Finally, we added an Instructional Aide who is focused on our students with a 504, SST, or extended absences related to the required Covid-19 quarantine. The concentration grant add-on allows us to support important roles such as our bilingual attendance clerk, bilingual campus aide, who are critical for parent/guardian communication, and a very specialized ELD teacher.

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

COVID Emergency Relief Funds (CARES, ESSER I & CRRSA ESSER II) and Expanded Learning Opportunities (ELO-G) were used to support professional development (MTMDSS, DEI, and staff planning and preparation in light of the pandemic). We also dedicated these funds to expanded summer school programming, credit recovery, instructional materials, and one-time technology purchases.

In addition to the engagement of all partners and colleagues as noted in the 2021-2022 LCAP from August-May 2020-2021. We expanded our efforts to engage our partners in several ways during the 2021-2022 school year, between October 2021 and January 2022 when other funds became available. This allowed us to expand needs addressed in the LCAP, not able to be met until funding was expanded by the ESSER III. School-based colleagues engaged during our bi-weekly leadership team meetings, bi-weekly MTMDSS meetings (Administration, School Mental Health Team, School Counselors), monthly department chair meetings, our monthly SSC/ELAC meetings that include students, administration, community partners, classified staff, certificated staff, parents and guardians. We also engaged our Charter Advisory Board (teachers, administrators, district leadership, community partners, and students) during two of our quarterly meetings between June 2021 and December 2021. On January 12, 2022, we had our LCAP community engagement meeting that involved district colleagues, board members, local community-based organizations and partners, parents, students, school staff, and administration to specifically tackle LCAP goals one, two, and five around creating conditions for successfully graduating our students prepared and motivated to access choices for college and career opportunities.

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

### Successes and Challenges for ESSER III

Our number one priority is to keep students and staff safe at all times. To this end, EPAA has implemented some actions identified in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan. Specifically, we have successfully increased the number of classroom instructional aides and provided access to all necessary student materials and PPE as suggested by the SMCOE safety protocols, ongoing professional development focused on engaging students during this challenging time and being able to provide additional supports for those who need it after school hours. We are also excited to know that the ESSER III funds allow us to expand the contracts of our additional staff supports (e.g., instructional aides and professional development) through the fall of 2024.

We have also experienced some challenges for the full implementation of expanded tutoring and parent education. Due to the Omicron variant, there was a dramatic decrease in student attendance, affecting our after-school programs, and parents/guardians' participation during our education series of workshops and monthly meetings (despite moving them all to Zoom).

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

EPAA considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. As such, the LCAP was developed to include remaining CARES funds and CRRSA funds. The additional funds received under ARP complement the existing LCAP in the following areas:

Goal 1 - Highly Effective Teachers: ongoing professional development

Goal 2 - Annual Student Progress: P.D., expanded after school programs, I.A. support, and expanded summer programs

Goal 3 - ELL Success: Expanded I.A. support, after school & summer programming, access to effective curriculum, and necessary supplies

Goal 4 - Community Engagement: Expanded parent/guardian education and access to additional staff to support parent/guardian involvement

Goal 5 - Preparation for Post-Secondary Success: Access to additional IA support, required materials and supplies, ongoing P.D., expanded after school and summer programming, and credit recovery options

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

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's*



## Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

## Instructions

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

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

**Prompt 1:** *"A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided*



*through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP)."*

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2021

# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
East Palo Alto Academy	Amika M. Guillaume Principal	aguillaume@seq.org 650.839.8900

## Plan Summary [2022-23]

### General Information

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

East Palo Alto Academy is a dependent public charter school authorized by Sequoia Union High School District in San Mateo County. Since its opening in 2001, EPAA has established itself as a high-quality public school option for the families of the East Palo Alto area. The East Palo Alto Academy Foundation (EPAAF), an education foundation dedicated entirely to EPAA and EPAA graduates, provides support for additional services, and we enjoy a special collaborative relationship with Stanford University.

2021-22: Serving approximately 341 students from the community, EPAA's demographics include 85% of our students who qualify for free or reduced-price lunch (FRPM), with 80% of our students considered Title I students. We have 34% English Learners (EL), and 12% students with disabilities (SWD). Our ethnic composition is 87% LatinX, 5.7% African American, 6.6% Pacific Islander, 0.3% Two or More "races", and Asian or White students comprising less than 1%. For the 2021-2022 school year 2.1% of our students qualified for Independent Studies.

As a public charter high school in the East Palo Alto area, we were founded with the intent to improve the outcomes for underserved student groups in a community where the equity gap has persisted for many years, with 53% of our students on track to be the first in their families to graduate from high school, and 83% of our students the first in their families to be college-bound. Our mission is to prepare students for college and for the 21st-century world and workplace by enabling them to graduate with the full array of knowledge, skills, and dispositions needed for success in a complex world, and with the ability to learn independently throughout their lives. Our vision is that all students will graduate college-ready, empowered with the skills and passion to positively impact their own lives, their communities, and the global society.

## Reflections: Successes

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

### Local Indicators:

All local indicators have consistently been “met” in the areas of Basic Conditions of Learning, Parent/Family Engagement, Local Climate Surveys, Implementation of Academic Standards, and Access to a Broad Course of Study.

### College and Career Team:

Thanks to the concerted efforts of our school counselors, the college and career specialist, the senior seminar teacher, and our administrative team we have been able to dramatically increase the numbers of students applying for and receiving financial aid in the form of grants and scholarships. In the 2015-2016 school year of the 64 seniors, we had 25% of our seniors qualify for the EPAA Foundation scholarship, and 18 other scholarships (regional and national) awarded to our students. In the 2020-2021 school year of the 84 seniors, we had 44% of our seniors qualify for the EPAA Foundation scholarship, and 59 other scholarships (regional and national) awarded to our students. We are seeing more of our students who are A-G qualified applying and earning necessary college and career funds. Additionally, we are seeing the number of A-G eligible students also improving in this time frame. For the 2015-2016 school year 40% of our seniors graduated A-G eligible, with 32% headed to a 4-year and 63% headed to a 2-year college or program, with 2 students going to the military. In the 2020-2021 school year we had 52% of our seniors graduate A-G eligible, with 52% headed to a 4-year and 40% headed to a 2-year college or program, with 0 students going to the military and 3 going to Job Train or Year Up.

### Continued College Persistence/Our 10-Year Promise:

Over the past three years, our EPAA Foundation College Success Program has doubled in size from 45 to 115 scholars for our 2021-2022 cohort. Through support from our scholarships, counseling, and 1:1 mentorship, 77% of our EPAAF scholars are persisting in college. In this way, we are realizing our mission - that EPAA students will break the cycle of poverty and make a positive impact on their communities a reality.

### SBAC English/Language Arts and Mathematics:

The global health pandemic of 2020 required EPAA to rely heavily on our internal assessment to properly gauge student growth during the 2019-20 and 2020-21 academic years as state-mandated assessments were suspended. The available data on the California School Dashboard from 2019 illustrates growth in both English/Language Arts (a schoolwide increase of 40.9 points; Yellow) and Mathematics (a schoolwide increase of 49.4 points).

While these increases are improvements over the prior year's Dashboard, we remain determined to systematically close the gaps to increase to levels above standard.

### Intervention & Academic Achievement:

While the pandemic has curtailed our focus on analyzing independently collected data more regularly in PLCs, progress has been made in different areas, as it relates to the collection of assessment data for purposes related to intervention and support for all students on a schoolwide basis. In the Fall of 2020, the Algebra 1 team used data gathered from the Math Fundamentals Interventions Initiative to provide support for subgroups of students. With the partnership of the Algebra 1 teachers and the freshman Physics teacher, all freshmen were

assessed periodically throughout the year on key fundamental skills, as determined by standards covered in Algebra and higher-level math courses and skills required for the SAT. Students who demonstrated a need for additional support were provided with small group coaching by two of our in-house math coaches, once a week, during their Physics and Algebra classes. After each cycle of coaching, students were assessed again to determine their growth. Students were also assessed at the end of the semester and school year to determine their long-term retention of the skills they developed. Thorough data collection and analysis throughout this intervention program allowed us to recognize both the elevated need of our students for such support as well as the effectiveness of the program and the impact it was actually having on students. Some improvements were as high as 70%, and the end of the semester and year assessments showed great promise for students' long-term retention. Students who received intervention even outperformed students who started with stronger skills and did not receive any intervention.

Similarly, the English department began reading intervention at that time, and in Fall 2021 began to use data that could be gathered from the Scholastic Reading Inventory (SRI). The designated students are being pulled out of advisory once a week and are working with a reading intervention team in our budding school library.

Our MTMDSS team, in collaboration with Hatching Results, has begun to collect data for academics, behavior, SEL, and attendance on a quarterly basis, supporting a tiered system to streamline quicker and more appropriate support for students and staff.

A District initiative to move staff toward Standards-based Grading (SBG) and practices went underway in Fall 2019. Since then, the school agreed to pilot SBG through the Advisory program; it was determined by the Lead Advisor who oversees our Advisory program that all grade levels would implement standards-based grading in Advisory first, before transitioning more content courses to this practice. This practice is still in its early stages, with most advisory teams having begun this in Fall 2021. Nevertheless, SBG aims to provide students with clearer assessment data so that they can be more empowered to reflect on their learning and progress on the various content standards that serve as the foundation for each of their classes. Some teachers are reporting that these practices are more equitable and helpful in being able to use data to see how students are doing and knowing what to review or move on from. It has also been helpful for students to see what they can do to move on to the next level in their learning. We are finding, however, that our Learning Management System presents an obstacle that does not efficiently allow teachers to fully implement this in a truly student-friendly manner, as students and families are still adjusting to the new grade book and have provided feedback that they are struggling to understand their grades.

SBG for Advisory has also allowed us to develop a system to track Fs in Advisory, which was a challenge in the past because students did not know how to make up the credit. Now that we have an Advisory Liaison and we implemented SBG, advisors complete a form that indicates to the Liaison the standards/assignments that need to be met in order to pass.

#### Wraparound Services:

Many of our families work in service industries and live in multigenerational/multi-family homes, so job loss and illness have been widespread. As a result, students are also worrying about where rent and food will come from. Through an updated universal mental health screener, developed in coordination with Stanford Psychiatry, we found that the majority of students are reporting increased symptoms of depression and anxiety due to sharing tight living quarters, losing the routine of going to school, and increased family responsibilities. Some

students have experienced severe psychosomatic symptoms to the point of vomiting and being unable to sleep. Our Wraparound Services have filled the gap by focusing on culturally responsive, bilingual delivery of services, including individual therapy, group therapy, connections to other mental health resources, and help with accessing safety net services. Our goals are to (1) promote student safety and resilience during this crisis, and (2) help students continue reaching for their academic and career goals. Our program has directly served 259 of our 341 students at the midpoint of this school year (in comparison to the 251 students who were served by the end of the entire previous school year), which demonstrates the increased need for mental health support. We are able to serve this number of students with a small mental health team because students have built warm and trusting relationships with our Manager of Social Services. After he conducts the initial assessment and intake, he connects them with Stanford Psychiatry interns under his supervision, as well as works closely with families on accessing additional resources.

## 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.

### Attendance and Academics:

EPAA typically has an attendance rate of 94-95% over the course of the last few years, since we began tracking locally as part of SUHSD in 2015-2016. In the most recent quarterly ADA (Average Daily Attendance) report we saw our attendance drop to 87%. During the height of the Omicron surge, we saw attendance plummet as low as 52%. Because students are missing significant hours and days of learning, we are certain this is negatively impacting their academics. Teachers are struggling to honor their students' acute needs (e.g., mindful of the impact of sick days and Covid positive results), vis-a-vis holding them accountable for their learning. We have most of our teachers trying to implement standards-based grading, but this proves difficult when so many students are absent from the opportunities to learn the standards being taught.

Teachers are all doing their best to be responsive in allowing students access to their lessons using Canvas or Google Classroom. We have our weekly attendance team meetings with the vice-principal, manager of social services, and attendance clerk trying to distinguish students who are truly absent with verified health needs, versus students who may be using this opportunity to miss school under the guise of being sick. We have also continued our collaboration with the East Palo Alto Police Department, making home and well visits, offering support, and when necessary warnings about possible citations for truancy. We are hopeful about the positive impact a SUHSD SARB board may also add to solving this problem.

To facilitate students' return to school and academics with confidence, we did put a significant portion of the additional COVID funds towards supporting students inside the classroom, and after school. We have doubled the number of instructional aides in classes and doubled the number of instructional aides available to support after-school tutoring. We have also hired one instructional aide who is devoted to an ongoing caseload of students who are returning after 4 or more days absent due to COVID-related reasons, e.g., testing positive or being a close contact who is not vaccinated. We are hopeful that having more trusted adults who can anticipate and answer students' needs will help.

#### College going for 2021-2022:

We are concerned about the ongoing negative impact distance learning has had on our students' college-going opportunities. We are certain that not being on campus and flooded by the positive messages, symbols, and opportunities (e.g., in-person college visits), has dramatically impacted our students' ability to imagine themselves in college or the careers of their dreams. Over the course of the last two years, we have had a number of students graduating with a minimal 130 credits (BP 0480 and AB 104), making them ineligible for A-G graduation that deems them college ready and eligible to apply to a Cal State or UC. From the class of 2021, we had 11% of our seniors graduate with this option, and for the class of 2022, we have 18% of our students on track to graduate with this option. We are also concerned that this decrease in college and career-going drive and mindset is negatively impacting student behavior.

We continue to offer as much college and career-going curriculum as we can through the Advisory program. A significant portion of this curriculum was replaced with Social Emotional Learning and support during the pandemic. Now that we are back on campus, we are able to return to our robust programming that includes college and career interest surveys and projects in the lower house (9th and 10th grade), case studies of college admissions, and finding your safety and reach school lists, and building the contents for your personal interest questions (PIQs) for the UC and Common Applications in the upper house (11th and 12th grade). Our annual college day (when all EPAA students get to visit a college for a day) is going to happen, which was a huge relief for everyone. While this is usually a trip in October, we are going on May 6, 2022.

#### Behavior and Referrals:

Around the country, educators have been expressing concerns about students' behavior since returning from distance learning to on-campus in-person learning. At EPAA we have experienced many of the same concerns. Our students went from almost social isolation in their homes to a physical school environment that requires following rules and being conscientious of social mores. Students have struggled with things like being away from their cell phones, not being able to eat, drink and go to the bathroom as they wish, to having to wear a mask at all times. Needless to say, this has been very challenging for students. When we look at referral data over the course of the last five years there are a few interesting data points. The number of per-pupil referrals was 1.65 in 2015-2016 (Aug.-April 19), it then increased to 1.92 in 2018-2019 (Aug.-April 19), followed by what we are currently experiencing at 1.09 per student for the 2021-2022 (Aug.-April 19) school year. While the per-pupil referral numbers have decreased, the nature of the referrals has dramatically increased when it comes to "caused or attempted to cause or threaten violence" which went from 4.7% in 2015-16, to 1.6% in 2018-19, to 12% in 2021-22. The more alarming change is in the number of students receiving referrals for "use of force", which is zero percent for both the 2015-16 and 2018-19 school years but is 4.9% in the 2021-22 school year. Despite building in SEL (Social Emotional Learning) in all of our classes (many teachers have meditation to begin class), and including therapy team supported SEL circuits in Advisory, increasing the number of opportunities to access therapy (e.g., more small group options), investing in a professionally facilitated SEL program for the entire school (Breaking Down the Walls) and even expanding Summer Bridge for the 2021 summer to include both 9th and 10th graders, we are seeing the challenges for students to re-acclurate and re-norm in the school setting.



## LCAP Highlights

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

With the help of collaboration between families, students, teachers and staff we made the decision to combine some goals to keep focus and streamline our approach to more clearly align with our needs and our charter. We also added goals and actions to support a well-rounded academic focus, educational technology (much that was learned during distance learning) and social-emotional learning. We also looked carefully to ensure our goals and actions honor our DEI (diversity, equity and inclusion) work. We were careful to have goals that were inclusive of our students with IEPs, in addition to including goals and actions that make it clear that diversity, equity, and inclusion continue to be a top priority for our school. Additionally, we worked hard to ensure the budget alignment was easier to follow, relating to the specific goals and impact, eliminating redundancies and repetitions.

## 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.

East Palo Alto Academy High School has not been identified for any level of Comprehensive Support & 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.

Not applicable.

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

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

Not applicable.

# Engaging Educational Partners

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

East Palo Alto Academy takes great pride in engaging all of our community members in developing our WASC Action Plan, Mid Cycle Visit, and our annual LCAP. We encourage thoughtful participation through regularly scheduled meetings and include our plan development and evaluation as part of our routine agenda items when meeting with colleagues, and a variety of community members.

For example, with parents and guardians, this process is part of our regularly scheduled SSC/ELAC meetings. The SSC/ELAC team includes classified and certificated staff, parents/guardians, community partners, and students. To develop our most recent LCAP we reviewed the eight California state priorities. We then developed together with our five LCAP goals that best capture our priorities that align with the state and SUHSD district goals. We evaluated the current goals and progress one month at a time, allowing for break-out rooms facilitated by EPAA staff, engaging our parents, guardians, and students in thoughtful dialogue and collaboration. Below is the outline of the schedule for our thoughtful engagements and collaboration to develop our LCAP during the 2021-2022 school year.

Throughout the 2021-2022 school year we had the following meetings to discuss our goals for the LCAP and WASC:

- LCAP Community Engagement Kick-Off (Students, Parents, Teachers, Classified, Community Partners, and Community Based Organizations): Jan. 12th, 2022
- Teachers & Administration: Leadership Team (bi-weekly meetings) and Department Chair Team (monthly) reviewed our priorities, goals, measures, and actions.
- The Student Advisory Council participated in our LCAP Community Engagement meeting and provided additional feedback during our monthly meetings. We shared overall LCAP state goals as it relates to our own school goals.
- Parents & Students: School Site Council (SSC) & English Language Advisory Council (ELAC): During the 2021-2022 school year our team met for morning and evening meetings monthly. We looked carefully at goals 1 and 5, then devoted one meeting to giving feedback in small groups on goals 1, 2, 4, and 5.
- Charter Advisory Board (CAB) includes students, parents/guardians, classified and certificated staff, community partners, a SUHSD representative, and the school administration: March 10th, 2022

To develop our WASC Mid Cycle Report and revisit our LCAP school goals we broke down the parts of the report for review, analysis, and development using the following schedule:

Nov. 29 Leadership Team  
Dec. 13 Leadership Team  
Jan. 3rd All Staff (Site P.D. Day)  
Jan. 10th Leadership Team  
Jan. 19th All Staff (Site P.D. Day)  
Jan. 24th Leadership Team  
Jan. 26th All Staff (Site P.D. Day)  
Feb. 7th Leadership Team

Feb. 16th All Staff (Site P.D. Day)  
Mar. 2nd Leadership Team

#### A summary of the feedback provided by specific educational partners.

**Families (Parents/Guardians/Students):** Families were relieved that we have returned to on-campus learning and specifically excited about the work we are able to do in preparing students for the transition to college and careers. LCAP Goal #1 on Hiring: Specifically, families gave feedback on how they can be more involved in hiring directly as part of the panel and how we can begin including questions in the interview process that encourages applicants to share how they would include parents/guardians in their work with students. LCAP Goal #5 College & Career Transition: Parents were grateful for the support with completing the CADA/FAFSA, but wanted more information on how families should go about choosing the right schools based on their child's financial aid packages. To that end, we are hosting a school-wide parent/guardian meeting to help them in this important decision-making process.

**Charter Advisory Board (CAB):** Appreciated our focus on BIPOC needs, especially as it relates to LCAP Goal #1 and hiring. There were questions about how we can better support the SEL needs of teachers and staff. To that end, we have invested a portion of our Covid funds towards providing on-site therapy on Fridays for those who request it. For LCAP Goal #2 there were questions about students' testing stamina if we are doing quarterly (or more assessments) to measure reading levels and Math progress (not to mention the variety of SEL-related surveys).

They also appreciated the focus on professional development (LCAP Goal #3) to help maximize teaching and learning for our ELL students, with a question posed about the expertise and training of our IAs who have joined the team. For LCAP Goal #4 they were "happy to see that community and education go together" allowing us to maximize our impact in concert with local community-based organizations. There was a good question about how we might consider measuring the success of these community connections, with something other than measuring things like attendance and suspensions. It was noted that we also measure how many students are taking advantage of membership, internships, and/or jobs available through our CBOs. Finally, they continue to emphasize the value of our work encouraging college for ALL EPAA students (LCAP Goal #5), with continued attention to how we ensure our students going to 2-year post-high school programs and/or community college have their "status lifted so they don't feel uneducated".

**Department Leads:** For LCAP Goal #2 there was some question about if the '23-'24 Math goal was realistic, in light of the current achievement levels of our students. It may have been realistic before the pandemic, but we are worried our students missing key learnings that have us working hard to recoup. There were great discussions around how we onboard, train up, and support newer teachers, especially around being very deliberate about encouraging and supporting learning at high levels, despite some of the challenges they may present. How do you teach in a trauma-informed way, when you are new to this community and overcompensating for the trauma at the expense of their learning? For LCAP Goal #3 there were questions about how we can better support the BRT work, especially as it relates to concerted PD for our ELL students in the months to come. To that end, we are working with the SUHSD PD team to bring EL Achieve CM integrated into our monthly PD. We continue to consider ways we can best support newcomers and the intervention program. For LCAP Goal #4 we had more discussions around what could be the most appropriate measures for the Restorative Justice (RJ) metrics. As

mentioned above, what measures can we use in addition to attendance, suspensions, and surveys? Are we confident about the surveys? For LCAP Goal #5 there was discussion around supporting our ELLs with the college and career work that is accessible. We continue to translate everything, giving them small group time to discuss, is that enough? We want to ensure everyone understands that credit recovery options also include A-G recovery, with ongoing discussions on how we can be more coordinated about encouraging students on the cusp of A-G readiness, to take advantage of those resources.

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

At the heart of the feedback, in summary, is the need to stick to our goals and actions with a renewed energy and focus to implement, now that students are on campus and we can put more demands on their attention, participation, and focus. The work we need to do to motivate, encourage, and educate our students can be more direct and collaborative than it has been for the last year and a half. With the additional staff support, and hours dedicated to catching up and supporting learners we are confident we can get our bulldogs back on track.

We want to pay special attention to the work from an SEL and academic stance, to put the college and career process at the forefront of our students' and their family's minds. It was interesting to see how many students and families did not realize how tangible and possible the road to college and careers can be, due to the limited college and career work we did during distance learning.

# Goals and Actions

## Goal

Goal #	Description
1	Provide a rigorous, supportive and equity-driven educational program to the scholars of EPAA by ensuring highly effective teachers who are credentialed and highly qualified, able to effectively implement standards-aligned instructional materials (CCSS, NGSS, ELD), and able to provide access to a broad course of study, including extracurriculars. By providing a well-rounded program and student-centered supports, EPAA increases scholar resiliency and post-secondary success. (Conditions of Learning: State Priorities 1,2,7, and 8)

An explanation of why the LEA has developed this goal.

The global health pandemic which interrupted on-site instruction surfaced additional issues faced by our students and challenged their resiliency. These issues include lack of internet connectivity and digital devices in working order, the need for more extensive counseling, and access to community resources for psychological and health services, as well as basic needs.

Priority number one was access to devices and the internet for ALL students. It was through the ongoing professional development and support of our teachers, ensuring they had the required resources, that we were able to continue our focus on the implementation of standards-aligned instructional practices. Additionally, we invested in supporting the social-emotional needs of students and families through the efforts of the classified staff making regular contact through phone or email, coupled with home visits as needed and regular communication with the school counselors, administrators, and school mental health team.

In the coming years (2022-2023) additional resources and emphasis will be on interventions, credit recovery, and ensuring student access to grade-level instruction, academic supports, and on-campus and community enrichment opportunities.  
Other Pupil Outcomes (State Priority 8)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers: Fully credentialed and	96%	100%			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
appropriately assigned [Priority 1]					
Retention of highly qualified certificated staff, with special attention paid to the retention of BIPOC staff and diversifying the roles of BIPOC staff on campus.	80% of highly qualified certificated staff returning of which 54% are BIPOC	77% of highly qualified cert. staff returning, with the new hires maintaining the 54% BIPOC goal.			90% of highly qualified certificated staff returning of which 60% are BIPOC
Implementation of CCSS with sufficient standards-aligned instructional materials in ELD, ELA, mathematics, and NGSS for all students [Priorities 1 and 2]	100%	100%			100%
Broad Course of Study: All students have access and are enrolled in a broad course of study (social science, science, health/physical education, VAPA, foreign language) [Priority 7]	100%	100% with a note that we did support students who opted to graduate with the "130 credits" as made available by the state of California.			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Ensure that students with IEPs/504s receive the support services called for in their IEPs	100%	100%			100%
Maintain extracurricular offerings	Maintain 8 sports for league membership Continue to provide access to a variety of clubs, sponsored by on- campus, local community non-profits, & Stanford facilitators. Continue to provide access to Internships (baseline is 10 annually).	100%			Maintain 8 sports for league membership Continue to provide access to a variety of clubs, sponsored by on- campus, local community non-profits, & Stanford facilitators. Continue to provide access to Internships (baseline is 10 annually).
Digital devices to support blended learning and access to online academic supports/ interventions	1:1 digital devices	Maintained 1:1 digital devices on campus and able to loan Chromebooks who needed them at home.			Maintain 1:1 digital devices in working order
Facilities: School facilities in “good repair” [Priority 1]	100%	100%			100%



# Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Curricula: CCSS/NGSS (LCFF Base)	EPAA will continue use of CCSS and NGSS curriculum and strategies through Sequoia Union High School District-created units available to all teachers and through the adoption of additional materials for curricular areas. Expenses include books (textbooks, novels) and department supplies, e.g., lab equipment & Reprographics.	\$26,000.00	Yes
1.2	Staffing: Highly Qualified Certificated Teachers, School Counselors, and Administration	<p>Classroom instruction in core CCSS and NGSS curriculum, Advisory (ASCA Standards-based curriculum to support SEL, College/Career and Academic Monitoring), and office hours.</p> <p>School counselor implementation of ASCA standards-driven school counseling program geared towards high school graduation with a college and career readiness focus. AS members of the Leadership and Department Lead teams supporting the development of the master schedule, including a variety of perspectives, especially as it relates to honoring our various school goals.</p> <p>Full-time administrative staffing (portion of Vice Principal) responsible for the support of instruction, ongoing professional development, support, and basic overall school operations.</p> <p>Note: Some teachers' salaries support Goal #5:</p>	\$3,853,261.00	Yes
1.3	Master Schedule Development and Equity Review	EPAA team that includes the School Counselors, Vice Principal with the collaboration of the DEI, Leadership and Department Lead teams to develop the master schedule, including a variety of perspectives, especially as it relates to honoring our various school goals.	\$39,903.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Professional Development: Teacher Collaboration	Department team time, Leadership Team meetings, Department Lead meetings, DEI Team meetings, Advisory Team planning time	\$30,000.00	No
1.5	Professional Development: Standards-based Professional Development	Leadership Team Retreats and Back to School Retreat (optional day for EPAA teachers), beyond the contract year, typically 95% of EPAA teachers attend.	\$20,000.00	No
1.6	Staffing: Classified Staff	Classified staffing includes Attendance Clerk, Administrative Assistants, Instructional Aids, Campus Supervision, & Custodial Staff for  Not included for this Action: portion of Marco, DD, IA OT for tutoring,	\$1,230,997.00	Yes
1.7	SEL: Drug/Alcohol Diversion Program	Counseling for students and families, coordinating community workshops for students with outside community partners, and coordinating and co-facilitating parent/guardian workshops.	\$64,918.00	No
1.8	SEL: Lucile Packard Children's Health Services/Stanford University Wrap-Around Support	Contract for clinical faculty sponsors, three intern therapists and 1-2 psychiatry fellows.	\$51,208.00	Yes
1.9	SEL: Mental Health Services	Portion of Manager of Social Services for coordinating the School Mental Health Team.	\$108,197.00	No

## Goal Analysis [2021-22]

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

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

No substantive differences in planned actions and actual implementation of these actions.

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 differences between budgeted expenditures and estimated actual expenditures.

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

Goal #1: Provide a rigorous, supportive and equity-driven educational program to the scholars of EPAA by ensuring highly effective teachers who are credentialed and highly qualified, able to effectively implement standards-aligned instructional materials (CCSS, NGSS, ELD), and able to provide access to a broad course of study, including extracurriculars. By providing a well-rounded program and student-centered supports, EPAA increases scholar resiliency and post-secondary success.

(Conditions of Learning: State Priorities 1,2,7, and 8)

While we were able to benefit from an awesome team of fully credentialed and skilled teachers we suffered some significant challenges as it relates to attendance of both teachers and students. We had three of our twenty six teachers on extended leaves related to health. Additionally we had student attendance fluctuate from as low as 50% to 87% for much of the school year. The struggle to find adequate substitute teachers was a challenge, resulting in many classrooms being covered internally by teachers using their prep periods. It became difficult for teachers to move through their units and lessons as the same pace as they usually move through content, trying to meet the needs of those students on extended absences, while also honoring the students in class. While we had all of the teachers (100%) fully credentialed and truly committed to our EPAA students, it was difficult to see the full strength of their work with attendance so low for both adults and students.

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

We have continued to support the hiring of highly effective teachers, supported by robust professional development. Given the transition of 23% of our teaching staff, we will spend more professional development in team building, helping new staff understand and feel welcome, and ensuring a smooth transition for our East Palo Alto Academy community as a whole. We have added a role for a Teacher on Special Assignment dedicated to new teacher support in 2022-2023. Additionally, to answer the challenge of attendance, we are investing in a full-time parent outreach coordinator, replacing the .6 volunteer parent outreach coordinator we have had for the last 8 years (who has since

moved out of the area). We are hopeful that increased attention on teacher support and parent/guardian communication will help us in this new school year, continuing to move beyond the negative challenges associated with the pandemic.

**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	<p>Students will demonstrate annual progress using multiple measures including state-mandated assessments and local assessments, and Defense of Learning: Access to a rich, well-rounded curriculum that is aligned to Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), and ELD Standards, making measurable progress in mastering grade-level CCSS. (State Priority 4) (State Priority 4)</p> <p>SUHSD Goal 1: The District will strengthen quality instruction by improving engagement, rigor, and preparation for college, career, adult, and civic responsibilities for all students.</p> <p>SUHSD Goal 3: The District will ensure the well-being of students and students will receive appropriate academic, behavioral, and socio-emotional support, including full implementation of Multi-Tiered Systems of Supports (MTSS) at all sites in the District.</p>

An explanation of why the LEA has developed this goal.

We believe that culturally responsive pedagogy and project-based learning motivates and engages students to become independent learners. This approach will result in student success on both standardized and other alternative assessments. We developed a graduate profile that sets a high standard of the competencies expected of an EPAA graduate. Students show progress towards the competencies via defense of learning projects at the end of each year, building towards mastery of all the competencies by senior year. The students choose major projects across subjects to highlight individual growth.

We are committed to our on-going professional development, ensuring we are constantly working towards the practices that empower our students, especially given the historical under-representation of BIPOC, first-generation students, such as our students, and their ability to succeed in the post-secondary education system.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC English/Language Arts	SBAC Met/Exceeded (Yellow) 51% Schoolwide	TBA Pending state results. Over 95% of 11th grade students			SBAC Meets/Exceeds (Green) 70% Schoolwide

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	48% Latinx 50% SED	did take the SBAC as required by the state.			70% Latinx 65% SED
Local Assessments 9-12 ELA, ICA *Same 9 focus standards from year to year.	9th-10th, Avg. % Correct: 2019: 25.3% 2020: 42.7%  11th-12th, Avg. % Correct: 2019: 32.2% 2020: 35.1%	Note this year's scoring is indicated in a different way:  9th Grade Avg. % Correct Fall - 2021: 37.4% 46.3% Approaching Standard 10.4% Standard Met/Exceeded  10th Grade Avg. % Correct Fall - 2021: 39% 39% Avg. Percent Correct 53.2% Approaching Standard 10.1% Standard Met/Exceeded  11th Grade Avg. % Correct Fall - 2021: 33.8% 53.1% Approaching Standard 1.6% Standard Met/Exceeded			9th-10th, Avg. % Correct: 2023: 30.3% 2024: 47.7%  11th-12th, Avg. % Correct: 2023: 37.2% 2024: 40.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		12th Grade Avg. % Correct Fall - 2021: 34.8% 35.7% Approaching Standard 11.2% Standard Met/Exceeded			
SBAC Mathematics	SBAC Met/Exceeded (Yellow) 12% Schoolwide 12% Latinx 9% SED	TBA Pending state results. Over 95% of 11th grade students did take the SBAC as required by the state.			SBAC Meets/Exceeds (Green) 50% Schoolwide 50% Latinx 45% SED
Local Assessments 9-12 Math, ICA	9th-10th, Avg. % Correct: 2019: 16.5% 2020: 18.4%  11th-12th, Avg. % Correct: 2019: 24.8% 2020: 23.7%	Note this year's scoring is indicated in a different way: 2021 (n=285) Knowledge: Strong = 4 Proficient = 108 Incomplete = 38  2022 (n=TBA) Knowledge: Strong = 7 Proficient = 65 Incomplete = 78			9th-10th, Avg. % Correct: 2023: 21.5% 2024: 23.4%  11th-12th, Avg. % Correct: 2023: 29.8% 2024: 34.7%
CAST Science TBA	TBA	TBA Pending state results. Over 95% of 11th grade students			TBA



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		did take the CAST as required by the state.			
Defense of Learning Passing Rate - Seniors	80% passing with zero contingencies by Senior checkout.	95%			90% passing with zero contingencies by Senior checkout.
% of students completing Algebra 2 by senior year	81% of seniors complete Algebra 2 with a D or higher by graduation.	75% of seniors are in Alg. 2 or higher. 65% have a D or higher for Semester 1 Semester 2 grades are TBA			80% of seniors complete Algebra 2 with a C or higher by graduation.
% of students making progress towards their annual IEP goals	80%	80% of EPAA caseload is making progress in 2 or more of their goals at the mid-year/Q2, and on track for Semester 2.			100%

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2.1</b>	Tutoring: AmeriCorps Academic Supports	Before/during/after school individual student support (Bay Area Community Resources, Ameri-Corps Public Allies) Teaching Support for One Year	\$16,000.00	Yes
<b>2.2</b>	Tutoring: Classified IA	After school drop-in tutoring at the College & Career Center	\$20,000.00	No
<b>2.3</b>	Staffing: English and Math interventions	.2 Science (Math Intervention), funded by EPAAF .2 ELA/English Support, funded by Charter in Lieu .6 Co-taught English (General Ed Teacher), funded by Charter in Lieu	\$235,081.00	No

Action #	Title	Description	Total Funds	Contributing
		.6 Co-Taught Math (General Ed Teacher), funded by Charter in Lieu		
<b>2.4</b>	Curriculum: Advisory SEL, Career & College, and Academic Monitoring (to support family communication and motivation)	Development of Advisory curriculum that includes circuits with College & Career informational sessions, school counselors, SEL, and academic monitoring Leading the weekly grade level planning meetings, bi-weekly Advisory Liaison planning meetings, regular Wednesday Liaison planning meetings. 1hr. weekly planning meetings, 4 Liaisons for 36 weeks.	\$105,028.00	No
<b>2.5</b>	Consultants: Math PD with Jack Dieckmann, ELA/ELD/History with Kelly Smith	Ongoing professional development by department to align instructional practices to LCAP goals.	\$20,000.00	No
<b>2.6</b>	Curriculum: Evidence-based interventions for SEL, Academic, and Career & College supports in MTSS	Use evidence-based interventions to support groups or individual students who are struggling with mental health (per universal screener), academics (not on track for graduation or A-G), and career and college goals (identifying motivation and/or interests). PD/Training & Materials/Textbooks.	\$16,000.00	No
<b>2.7</b>	PD: Graduate Profile & PD: Equitable Grading Practices Implementation Cohort (Standards Based Grading)	Develop and implement a graduate profile with rubrics appropriate for each grade level. Continue to support Standards Based Grading for advisory and core curriculum/departments.	\$50,000.00	No
<b>2.8</b>	System: MTSS	Support the ongoing implementation of MTMDSS with the support of Hatching Results	\$16,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.9	Standardized Testing	Administer all standardized testing to enrolled students taking into account any required accommodations per IEP, etc.	\$5,000.00	Yes

## Goal Analysis [2021-22]

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

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

For many of the planned actions, we were able to see measurable growth and benefits. After-school tutoring continues to be an important resource for teachers and students. This was especially true during the Exhibition Defense of Learning. The English Support class was a class that the 9th graders regularly expressed as helpful, especially because the 9th-grade English-P teacher and the English Support teacher were able to collaborate. The class was an incredible support to students for the 2021-2022 school year. The co-taught English and Math classes were also a great success measured by the significant number of fewer students failing both classes, co-taught Geometry (new this year), and co-taught English II and III. Curriculum, especially that which was used to support SEL work in Advisory continues to be something the teachers find helpful, especially that which is taught as part of a circuit involving trusted professionals, such as "Neuroscience of Addiction, Healthy Empowered Relationships, and Break Free from Depression".

There were only two areas of challenge in the implementation of our plan. Due to the incredible challenges with the absences of teachers and lack of trusted substitutes, we were unable to implement the much-desired release days and associated professional development with Kelly Smith (for History) and Jack Dieckmann (for Math). We were also unable to hire any AmeriCorps Vista colleagues. The program seemed to have moved out of San Mateo county. Despite our efforts to work with a program located outside of our county, we were unable to secure this resource, which was very unfortunate. We have always appreciated our AmeriCorps colleagues in the years past.

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 AmeriCorps hires due to transition of the program outside of our county of San Mateo. We were unable to secure any AmeriCorps colleagues for the 2021-2022. We were also unable to contract with Jack Dieckmann and Kelly Smith as planned for on-going professional development. See details above.

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

Students will demonstrate annual progress using multiple measures including state-mandated assessments and local assessments, and Defense of Learning: Access to a rich, well-rounded curriculum that is aligned to Common Core State Standards (CCSS), Next Generation

Science Standards (NGSS), and ELD Standards, making measurable progress in mastering grade-level CCSS. (State Priority 4) (State Priority 4)

SUHSD Goal 1: The District will strengthen quality instruction by improving engagement, rigor, and preparation for college, career, adult, and civic responsibilities for all students.

SUHSD Goal 3: The District will ensure the well-being of students and students will receive appropriate academic, behavioral, and socio-emotional support, including full implementation of Multi-Tiered Systems of Supports (MTSS) at all sites in the District.

Unfortunately, we are not able to see if we met our SBAC goals, but given the challenges with attendance in general, we worry that this year will see a marked decrease in student achievement related to the SBAC. We are also eager to see how many of our seniors were able to earn a D or higher in Algebra 2 (grades are not due at the time of this printing of the LCAP). We were able to see improvements in the passing rates in otherwise challenging classes from years past, e.g., English I (thanks to the English I and English Support teachers collaborating), and co-taught English II and III, as measured by F grades for summer school (noted earlier than when all grades are due). We were also able to see such a noted improvement in the passing rate of Geometry, that we did NOT have to include a summer school class of Geometry in our summer school credit recovery offerings. We also believe that the after-school tutoring, especially during the Exhibition season allowed us to surpass our goal for the passing rate of seniors.

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.

We still believe in the value of tutoring, intervention, co-teaching, and an enriched curriculum. We will try to see if we can find new AmeriCorps partners, as there is nothing as cost-effective as that program in including two more full-time adults on campus (at \$8,000 a year per adult, that is an incredible value). We are also hopeful that with improved attendance we can go back to department release days supported by powerful professional development from excellent educators such as Kelly Smith and Jack Dieckmann. We are hopeful that investing in more opportunities for meaningful adults who can encourage academic relationships with students, will continue to be a goal. We are also committed to the on-going professional development of our teachers.

**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	<p>ELL: Develop interventions and practices to support English Learner achievement and create systems to monitor / track progress through data analysis and collaboration between teams. By providing increased access to interventions and practices to strengthen student learning, EPAA increases English Learner achievement.</p> <p>English Learner Achievement (State Priority 2, 4 and 8) SUHSD Goal 3: The District will ensure the well-being of students and students will receive appropriate academic, behavioral, and socio-emotional support, including full implementation of Multi-Tiered Systems of Supports (MTSS) at all sites in the District.</p>

### An explanation of why the LEA has developed this goal.

EPAA must grow to meet the needs of English Language Learners. As 9th graders, on average, only 23% of our students are reading on grade level. When looking at our ELA and Math SBAC data, the discrepancy for our EL/LTEL students is dramatic. To increase EL achievement we are engaging in evidence-based interventions such as Constructing Meaning by EL Achieve. The staff who have attended (at least one from each department) have spoken very highly about the positive impact on their students' learning. We want to support ongoing professional development to help maximize teacher impact. We will continue to support the ELD standards through interdepartmental implementation and horizontally aligning language standards (e.g., Spanish department with English department and History Department working with the ELD standards)

To support the monitoring and intervention we will continue to prioritize an ELD teacher for our Newcomers and a BRT (Bilingual Resource Teacher) to ensure the ongoing monitoring, small group interventions, and tracking of progress for all of our ELL and RFEP students. Additionally, we decided to hire an Instructional Aide dedicated to our newcomer students who require more support during Distance Learning.

Given the demographics of our community is it important to support both English and Spanish language acquisition. The benefits of bilingual education are well-documented by scholarly research. We will continue to prioritize AP Spanish and the Seal of Biliteracy ensuring our EPAA graduates are better equipped for the demands of a global society and to live out our school vision to positively impact our community and families.

EPAA is committed to ensuring that our EL students increase their A-G eligibility, therefore ensuring more of our EL students matriculate to a two or four-year college/university.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Proficiency Assessment of California (ELPAC) [Priority 4]	13% Well Developed (Level 4)	TBA			25% Well Developed (Level 4)
English Learner Progress Indicator on CA Dashboard	32.7% Making progress toward English language proficiency	TBA			50% Making progress toward English language proficiency
Annual English Learner Reclassification Rate [Priority 4]	8.7% Reclassification (2019-20 rate)	TBA			15% Reclassification
English/Language Arts for EL/RFEP SBAC Internal Assessment [Priority 4]	SBAC ELA (Orange) Met/Exceeded 22% ELs 56% RFEP	TBA			SBAC ELA (Green) Meets/Exceeds 50% ELs 70% RFEP
Mathematics for EL/RFEP SBAC	SBAC Math Met/Exceeded 0% EL	TBA			SBAC Math Meets/Exceeds 15% EL

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Internal Assessment [Priority 4]	16% RFEP				30% RFEP
Teachers (%) trained in instructional strategies to address the needs of ELs [Priority 1 and 2]	60% teachers participating in Constructing Meaning PD	44% of our current teachers have completed the CM EL Achieve training. With additional teachers signed up for summer 2022.			90% teachers participating in Constructing Meaning PD
Parents participating in D/ELAC	Membership: Maintain 30 members Attendance: Members attending at least 75% of meetings	Membership: 15 Active Members Membership attendance of the 15 members is 80%			Membership: Maintain 30 members Attendance: Members attending at least 90% of meetings

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Staffing: English Language Development Teacher	English Language Development Teacher to provide Designated ELD instruction to English Learners and provide professional development for teachers in Integrated ELD strategies Coordinating Support of EL Students Support with ELPAC Coordination and Implementation	\$97,640.00	Yes
3.2	Staffing: Intervention & Bilingual Resource Support	Intervention supports for EL/LTEL/RFEP students: During distance learning 1x a week due to schedule; Future: integrated into study hall	\$32,292.00	Yes



Action #	Title	Description	Total Funds	Contributing
		during Advisory, in addition to a commitment to Universal Reading Time Support for ongoing assessment, data collection, management, and monitoring of EL/LTEL and RFEP students		
3.3	Professional Development: ELD standards integration & Constructing Meaning	Sub coverage & contracts for focused ELD support with ELD aligned curriculum, developing engaging curriculum and pedagogical practices.	\$12,000.00	No
3.4	Curriculum: National Geographic "Edge" & Struggling Readers	Specific ELD curriculum, including on-line access and consumables.	\$5,000.00	No
3.5	Instructional Aide	Instructional Aide specifically dedicated to newcomer students to support in all academic classes and to provide another layer of support during ELD and Advisory.	\$60,000.00	No

## Goal Analysis [2021-22]

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

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

No substantive differences in planned actions and actual implementation.

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 differences between budgeted expenditures and estimated actual expenditures.

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

ELL: Develop interventions and practices to support English Learner achievement and create systems to monitor/track progress through data analysis and collaboration between teams. By providing increased access to interventions and practices to strengthen student learning, EPAA increases English Learner achievement.

English Learner Achievement (State Priority 2, 4, and 8)

SUHSD Goal 3: The District will ensure the well-being of students and students will receive appropriate academic, behavioral, and socio-emotional support, including full implementation of Multi-Tiered Systems of Supports (MTSS) at all sites in the District.

Our ELD students (those within the first four years of being in the USA from their home non-English speaking countries), continue to make progress thanks to the skill of their ELD teacher Ms. Raeff. This growth was further supported by our newcomer instructional aide who has followed the newcomers in various classes (such as Physics, and Maker Space) throughout their school days. Newcomers were also placed in a specific advisory with Ms. Raeff, where they were able to build a safe community and space on campus. The relationships built through these intentional placements became social-emotional support for our newcomer students. Teachers report that our newcomer students continue to uniformly work hard and pass their courses. For example, all newcomers passed their defense of learning exhibitions after the first try. Many of our teachers have also been trained through the Constructing Meaning strategies for making classes more accessible for language learners. It is not unusual for teachers to implement language scaffolding strategies in their classrooms including, but not limited to: leveled text, sentence starters, graphic organizers, audio text and translated texts/directions.

Vice Principal Ms. Ho in the role of BRT (Bilingual Resource Teacher) worked with the ELD teacher and the English intervention teacher to identify students on the cusp of being redesignated as fluent English proficient. Through these efforts, we obtained licenses for the Scholastic Reading Inventory for all students at EPAA, and we assessed reading levels quarterly throughout the year. Using this Lexile data, Ms. Ho and the English Intervention lead created small, mixed-grade reading groups and led reading intervention weekly. This training initially happened virtually on zoom with tutors from Stanford but was able to shift partially to in-person over the course of the second semester. Through the training and support of Stanford tutors and a very specific curriculum based on a shared informational text All Thirteen by Christina Soontornvat, we were able to see students finally qualify to be redesignated. The majority of students in the program saw their Lexile scores improve as well.

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.

Our ELD teacher will need to change to a .8 due to some personal family obligations. To replace the .2 our former VP Ms. Joanna Ho Bradshaw will take on the role of .2 English Teacher to support Universal Reading, continued support of the intervention program, and as a guide to our new vice principal in taking on the role of BRT.

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

# Goals and Actions

## Goal

Goal #	Description
4	Promote and increase school and community connectedness by providing quality site-wide student, family, and community engagement and education opportunities anchored in restorative practices and authentic community-centered values. Engagement & Climate (State Priorities 3, 5, and 6)

An explanation of why the LEA has developed this goal.

We are acutely aware of the importance of relationships and building community across all stakeholders - staff, students, families, community organizations - to support student learning. In a community that has for too long been marginalized by systemic and historic factors, the value of a community wide support network is imperative to supporting long-term student success. We simply cannot maximize student potential without engaging, celebrating, and working alongside our entire community. Empowering students to take on more leadership opportunities increases their student voice in schoolwide decisions; this allows students to feel more ownership of their education and the school to support students' needs more effectively.

BIPOC (Black, Indigenous, People of Color) students in our district have historically been suspended and expelled at disproportionately higher rates than other students; suspensions at EPAA have historically also been between 6-11%. Similarly, our rate of chronic absenteeism and dropouts are not where we want them. We believe that promoting and increasing school and community connectedness through restorative justice, service leadership, prioritizing social-emotional learning and community-building, and actively communicating and working with students' families will support positive engagement with school and improve outcomes for students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate [Priority 5]	94%	87% (based on ADA reports)			97%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rates [Priority 5]	22.4% Chronically Absent (2018-19 rate)	15% with less than 59% attendance 2021-2022 Q3			7% Chronically Absent
High School Dropout Rates [Priority 5]	10.7% Cohort Dropout (2019-20 rate)	TBA			5% Cohort Dropout
Suspension Rates [Priority 6]	11.7% Suspensions (2018-19 rate)	14% (Total Suspensions 2021-2022), 30 different students, for 47 different incidents.			2% Suspensions
Expulsion Rates [Priority 6]	0% Expulsion (2018-19 rate)	0% Expulsion (2021-2022 rate)			0% Expulsion
Student Surveys Belonging Climate Safety [Priority 6]	85% (304/357 total) students respond to Panorama Survey (Fall 2019) Belonging 3.1 Climate 3.3 Safety 3.8	73% (242/333 total) students responded to Panorama survey (Fall 2021) Belonging 3.2 Climate (now Supportive Relationships) 4.3 Safety (now Emotional Regulation 3.2 & Self Efficacy 3.0)			95% of students respond to Panorama Survey Belonging 3.5 Climate 3.6 Safety 4.0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent participation in SSC/ELAC [Priority 3]	<p>Membership: Maintain combined SSC/ELAC membership of 30 members</p> <p>Attendance: Members participating in 75% of scheduled meetings</p>	Membership: 15 Active Members Membership attendance of the 15 members is 80%			<p>Membership: Maintain combined SSC/ELAC membership of 30 members</p> <p>Attendance: Members participating in at least 80% of scheduled meetings</p>
Parents attending academic conferences with advisors [Priority 3]	80% of parents attending academic conferences	65% (Fall Student Led Conferences), 30% on average 9th-11th attending grade level school counselor Zoom meetings.			90% of parents attending academic conferences
Parents attending educational program workshops (Family University)	33% of parents attending Family University	70% senior meetings, 33% (attending 9th-11th grade level school counselor meetings scheduled thus far)			75% of parents attending Family University
Parents participating in IEP meetings [Priority 8]	95% of parents attending IEP meetings	96% (for scheduled meetings thus far, 96% attended or requested to reschedule)			100% of parents attending IEP meetings
Panorama Survey - Families (Parents/Guardians)	19% (62/332 total) families respond to Panorama Survey (Fall 2019) School Safety: 4.2	No Parent/Guardian survey given Fall 2021			80% of families respond to Panorama Survey: School Safety: 4.5 School Climate: 4.5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	School Climate: 4.0 Family Engagement: 2.5				Family Engagement: 3.5

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Training: Parent Leadership Capacity Training	In partnership with the SMCOE, and through the support of the School Counselor/Advisory Lead position we will support the access, training and support of our EPAA parents and guardians. This position supports the work of the existing Parent Coordinator.	\$32,009.00	No
4.2	Family University	OT for Certificated Teachers and Classified Clerical to support and co-facilitate evening meetings. \$4,000 (3220) \$6,000 (Peery Fund)	\$10,000.00	No
4.3	After School Programs & Sports	Coaching Salaries, Athletic Director Stipend, field rentals, referees, and Athletic Supplies, Drama stipend, Student Activities stipend \$8,000 (State Aid)	\$77,338.00	No
4.4	Restorative Justice	Supporting Restorative Justice on-going support with students, families, staff and on-going professional development.	\$232,250.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.5	Staffing: Attendance Clerk	Available to parents for attendance records and tracking, on-going professional development, FRPL form completion, registration assistance, etc.	\$104,220.00	Yes
4.6	Positive Attendance Support Team	Manager of Support Services working with the Attendance Team and Vice Principal to support parent outreach and student counseling as a layer of support in response to attendance challenges.	\$43,279.00	No
4.7	Exhibitions of Learning & Graduate Profile	On-going professional development with Morgan Vien (contractor) and OT/Sub Coverage for teacher release days.	\$36,000.00	No
4.8	Technology, web hosting	Ensuring website remains up to date. Maintained by IT person	\$25,638.00	No
4.9	Student Leadership & Service Class	.2 Teacher Salary & Supplies for Students Leadership and Service Class.	\$34,953.00	Yes
4.10	Advisory Program	20 Teachers provide Advisory instruction for SEL, College and Career guidance, academic monitoring and parent communication.	\$786,422.00	Yes

## Goal Analysis [2021-22]

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

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

No substantive differences in planned actions and actual implementation.



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.

Goal 4.4 shows a \$164,000 difference due to reduced staffing supports for the program. EPAA is hoping to be able to continue to implement the programs next year with full staffing. With the impact of the pandemic on attendance and substitute teacher availability we were unable to have the amount of Professional Development as hoped.

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

GOAL: Promote and increase school and community connectedness by providing quality site-wide student, family, and community engagement and education opportunities anchored in restorative practices and authentic community-centered values.  
Engagement & Climate (State Priorities 3, 5, and 6)

Like many schools returning from the pandemic, we struggled to reacclimate students to being together. We saw referrals for physical threats and altercations almost double, despite interventions and preemptive programs such as Summer Bridge for 9th and 10th graders, and investing in "Breaking Down the Walls" a day dedicated to SEL and making connections. We also saw attendance dramatically impacted by the regulations related to health-related absences, required for Covid-19 safety. We also saw attendance negatively impacted by the ability of seniors to graduate with 130 credits instead of our normal 220 credits, coupled with the number of students who knew that the N/A or F/A grade of an F for missing more than 12 periods was no longer valid.

We continued to see the Advisory class and curriculum as a key way to bring students together, in their classes and school-wide. We were very proud of the offerings for parents/guardians to support leadership, education around supporting college and career goals, and participating in school-wide community events. While we had some great attendance at sports and celebrations such as AAPI month, Black History month, and Fiestas Patrias in unprecedented ways, we continued to struggle with more regular monthly meetings, and the bi-monthly SEL educational workshops (all via Zoom). We saw about 5% of parents/guardians attending our monthly SSC/ELAC meetings via Zoom, and only 4% (about 12) parents/guardians attending our bi-monthly SEL workshops. Overall, our attendance team, supported by the manager of social services and attendance clerk met weekly to strategize around students who were truant or confused about health-related absences. In the end, we were able to reengage two perpetually truant students who NEVER came to school in over a year, finally attending daily the last two months of school. Advisory continues to be a great vehicle for connecting students to school-wide SEL lessons and community building, all inspired by the good work of the Students Service Learning Leadership class that brought the students together via daily Dog City Daily News (via Zoom), Family Day events, College Signing Day, and celebrations, culminating by an outstanding "Almost Summer Fair". While attendance was a challenge overall this year, we found ourselves enjoying some of the most exciting and well-attended community celebrations.

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.

We will be investing in a full-time parent outreach coordinator to help us engage families in our Family University, parent/guardian meetings, and to help share the urgent importance of strong school attendance. We will also increase the Student Service Learning & Leadership class to two classes, from just one, given the positive impact of those school-wide events, and regular daily Dog City News. Finally, we also invested in improving the School Counseling portion of the website to be more geared towards the needs of students, parents, and guardians. It is the hope that all can see the website as a living resource to support their academic and career goals for the students.

**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
5	<p>Increase the percentage of students admitted into 4-year colleges by improving the A-G eligibility rate of our students, particularly long-term English language learners, by empowering all students to independently and successfully navigate the post-secondary pathway, with students able to complete the eligibility requirements, application, and enrollment processes, knowledgeable about the array of choices and possessing of the requisite skills to follow through.</p> <p>Pupil Outcomes (State Priority 4 and 5) Graduation &amp; College Preparedness            SUHSD Goal 1: The District will strengthen quality instruction by improving engagement, rigor, and preparation for college, career, adult, and civic responsibilities for all students.</p>

An explanation of why the LEA has developed this goal.

Our current mission statement aspires to prepare all students to graduate college-ready, empowered with the knowledge, skills, and passions to positively impact their lives, their community, and the global society. All stakeholders have agreed that the value of education pays off most when our students are able to access, navigate through, and matriculate out of their post-secondary endeavors. To ensure that all students, regardless of their initial post-secondary pathway, can develop the knowledge either to transition to and/or graduate from a 4-year college with a bachelor's degree will require that we equip them with both the knowledge and skills requisite to each of the A-G disciplines as well as the concrete and critical life skills required to traverse the world of postsecondary education so that they can realize their passions.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A-G Completion: % of pupils who successfully completed A-G requirements for entry to the CSU/UC system [Priority 4]	56.9% of pupils successfully completed A-G requirements for entry to the CSU/UC system (2019-20 rate)	63% of all students have a 2.0 or above in A-G coursework			90% of pupils successfully completed A-G requirements for entry to the CSU/UC system

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
“Prepared for College”: % of pupils classified as ‘prepared for college’ by the EAP ELA/Math CAASPP [Priority 4]	TBA% of pupils classified as ‘prepared for college’ by the EAP ELA/Math CAASPP	TBA			TBA% of pupils classified as ‘prepared for college’ by the EAP ELA/Math CAASPP
Cohort Graduation Rates [Priority 5]	85.7% Cohort Graduation Rate (2019-20 rate)	TBA 96% Grad Rate (all, not cohort) 18% AB 104 (CA 130 Credits)			100% Cohort Graduation Rate
FAFSA or CADA Completion [Priority 8]	77% Seniors completed FAFSA or CADA	TBA			90% Seniors completed FAFSA or CADA
Dual Enrollment of juniors and seniors	15% participating in dual enrollment coursework by graduation (CTE/Foothill Partnership)	20% of the juniors and seniors are enrolled in a Foothill dual enrolled course (Intro to Engineering and Sociology of Gender and/or Drawing)			35% participating in dual enrollment coursework by graduation

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	School Counselor, Senior Seminar Teacher, and College & Career Specialist OT	Funds to support overtime for evening parent meetings and Saturday workshops, e.g., "Cash for College" to complete the FAFSA and CADA applications. Work with community partners to provide weekend workshops and evening one-on-one workshops for families who need it. Overtime pay for School Counselors, Senior Seminar teacher, and College & Career Specialist	\$5,000.00	No
5.2	Advisory Curriculum	Instructional supplies for Advisory	\$4,000.00	No
5.3	Senior Seminar	Providing 3 classes of Senior Seminar to support college going applications, preparation, for financial aid and scholarship applications	\$97,954.00	Yes
5.4	College & Career Specialist	Organizes the College & Career center, college visits, college rep, career and tech informational sessions and school-wide career and special programs (internships) fairs. Communicates regularly with students and families about possible programs (clubs, internships, college visits), and coordinates the Cash for College days.	\$110,175.00	No
5.5	Summer School & Summer Bridge	Provide robust summer school options that facilitate credit recovery, and support successful transition of rising 9th graders to EPAA.	\$77,940.00	Yes
5.6	Credit Recovery Opportunities	Phoenix course for credit recovery.	\$20,134.00	Yes
5.7	Early College	Cost of Early College Teachers, Texts, & Materials	\$44,651.00	Yes
5.8	College Visits	College Day & Sophomore Trip Once a year all of EPAA goes on a college day field trip to 2 CSU and 2 UC options by the time they graduate. 60 sophomores qualify for an	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		overnight trip to Los Angeles to visit UCLA, LMU, CSULA and the Museum of Tolerance.		
<b>5.9</b>	Test Prep & Test Costs	Cost of testing materials in addition to certificated overtime for the teacher planning and collaboration to provide extra test prep opportunities.	\$5,000.00	No
<b>5.10</b>	On-going Professional Development for the School Counselors, College & Career Team Travel & Conferences	On-going professional development for college going team, e.g., WACAC, UC and CSU annual conferences	\$10,000.00	Yes

## Goal Analysis [2021-22]

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

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

There were only a couple of minor changes to the planned actions. Due to the transition of the SAT as being optional or "test blind" for admissions, especially for the Cal state and UC system we decided to forego test prep, though some students could opt in during advisory, we did not hold SAT test prep practices on Saturdays, as we have done in the past. Due to Covid-19 regulations we also had to forego our traditional overnight college visit trip to Los Angeles. We were, however, able to take all EPAA students on a college day field trip.

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.

Due to the change in test prep practices we did not spend the allotted \$5,000 on test prep. While we did not go to Los Angeles on the overnight college trip, we did use the allotted funds towards the increased expense of renting busses and paying for the single college day for all EPAA students.

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

Increase the percentage of students admitted into 4-year colleges by improving the A-G eligibility rate of our students, particularly long-term English language learners, by empowering all students to independently and successfully navigate the post-secondary pathway, with students able to complete the eligibility requirements, application, and enrollment processes, knowledgeable about the array of choices and possessing of the requisite skills to follow through.

Pupil Outcomes (State Priority 4 and 5) Graduation & College Preparedness

SUHSD Goal 1: The District will strengthen quality instruction by improving engagement, rigor, and preparation for college, career, adult, and civic responsibilities for all students.

We continue to feel very strongly about our college and career-going team and strategic plan. The college and the career-going team consists of the school counselors, the college information specialist (CIS), and the senior seminar teacher. Together they work to educate families/parents/guardians through regular parent meetings by grade level, and the monthly SSC/ELAC meetings. The team also participates in regular "circuits" as part of the Advisory program. The senior seminar class continues to work with the CIS and the EPAA Foundation colleagues to support our 10 Year Promise. Thanks to the hard work of this team we also continue to monitor students' needs to ensure A-G readiness through being informed and educated about how to maintain their A-G readiness, coupled with regular opportunities for credit and A-G recovery for those who need it.

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

In an effort to engage more families and to be more strategic about the college and career planning we will move the CIS role to a certificated College Advisor at 60%, coupled with a full-time parent outreach coordinator to help support the parent/outreach opportunities. We found that we could benefit from the second school counselor driving this work, which was before from a classified role, that was not as strategic as we wanted it to be, especially as it relates to engaging students and teaching circuits as part of Advisory. We are also hopeful that moving from a 60% volunteer parent coordinator to a full-time parent outreach coordinator will be a great improvement to what we have been able to do.

**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
6	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2021-22]

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

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

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.



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

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.

**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
7	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2021-22]

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

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

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.

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

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.

**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
8	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2021-22]

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

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

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.

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

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.

**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
9	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2021-22]

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

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

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.

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

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.

**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
10	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2021-22]

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

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

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.



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

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.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,003,838	

## 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
29.19%	0.00%	\$0.00	29.19%

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.

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

Due to our demographics of predominantly low-income, English learners; such students are at the center of our work. 2020-21: Serving approximately 364 students from the community, EPAAs demographics include 93% socio-economically disadvantaged (SED), 35% English Learner (EL), 50% RFEP (with monitoring), and 11% students with disabilities (SWD). Our ethnic composition is 87% LatinX, 6.6% African American, 4.4% Pacific Islander, 0.5% Asian, and White students group comprising less than 1%. Our FRPM qualification is 84%.

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.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	33:1	
Staff-to-student ratio of certificated staff providing direct services to students	25:1	

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$6,522,247.00	\$267,000.00	\$1,040,883.00	\$61,358.00	\$7,891,488.00	\$7,717,488.00	\$174,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Curricula: CCSS/NGSS (LCFF Base)	English Learners Foster Youth Low Income	\$26,000.00				\$26,000.00
1	1.2	Staffing: Highly Qualified Certificated Teachers, School Counselors, and Administration	English Learners Foster Youth Low Income	\$3,853,261.00				\$3,853,261.00
1	1.3	Master Schedule Development and Equity Review	English Learners Foster Youth Low Income	\$37,903.00		\$2,000.00		\$39,903.00
1	1.4	Professional Development: Teacher Collaboration	All			\$30,000.00		\$30,000.00
1	1.5	Professional Development: Standards-based Professional Development	All			\$20,000.00		\$20,000.00
1	1.6	Staffing: Classified Staff	English Learners Foster Youth Low Income	\$1,230,997.00				\$1,230,997.00
1	1.7	SEL: Drug/Alcohol Diversion Program	All			\$64,918.00		\$64,918.00
1	1.8	SEL: Lucile Packard Children's Health Services/Stanford University Wrap-Around Support	English Learners Foster Youth Low Income	\$6,208.00	\$39,000.00	\$6,000.00		\$51,208.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	SEL: Mental Health Services	All			\$108,197.00		\$108,197.00
2	2.1	Tutoring: AmeriCorps Academic Supports	English Learners Foster Youth Low Income	\$16,000.00				\$16,000.00
2	2.2	Tutoring: Classified IA	unduplicated population Students with Disabilities		\$20,000.00			\$20,000.00
2	2.3	Staffing: English and Math interventions	All			\$235,081.00		\$235,081.00
2	2.4	Curriculum: Advisory SEL, Career & College, and Academic Monitoring (to support family communication and motivation)	All			\$105,028.00		\$105,028.00
2	2.5	Consultants: Math PD with Jack Dieckmann, ELA/ELD/History with Kelly Smith	All			\$20,000.00		\$20,000.00
2	2.6	Curriculum: Evidence-based interventions for SEL, Academic, and Career & College supports in MTSS	All		\$16,000.00			\$16,000.00
2	2.7	PD: Graduate Profile & PD: Equitable Grading Practices Implementation Cohort (Standards Based Grading)	All		\$50,000.00			\$50,000.00
2	2.8	System: MTSS	All		\$16,000.00			\$16,000.00
2	2.9	Standardized Testing	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.1	Staffing: English Language	English Learners Foster Youth Low Income	\$97,640.00				\$97,640.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Development Teacher						
3	3.2	Staffing: Intervention & Bilingual Resource Support	English Learners Foster Youth Low Income	\$32,292.00				\$32,292.00
3	3.3	Professional Development: ELD standards integration & Constructing Meaning	All		\$12,000.00			\$12,000.00
3	3.4	Curriculum: National Geographic "Edge" & Struggling Readers	All		\$5,000.00			\$5,000.00
3	3.5	Instructional Aide	All		\$60,000.00			\$60,000.00
4	4.1	Training: Parent Leadership Capacity Training	All				\$32,009.00	\$32,009.00
4	4.2	Family University	All		\$4,000.00	\$6,000.00		\$10,000.00
4	4.3	After School Programs & Sports	All			\$77,338.00		\$77,338.00
4	4.4	Restorative Justice	English Learners Foster Youth Low Income	\$20,672.00		\$182,229.00	\$29,349.00	\$232,250.00
4	4.5	Staffing: Attendance Clerk	English Learners Foster Youth Low Income	\$104,220.00				\$104,220.00
4	4.6	Positive Attendance Support Team	All			\$43,279.00		\$43,279.00
4	4.7	Exhibitions of Learning & Graduate Profile	All		\$36,000.00			\$36,000.00
4	4.8	Technology, web hosting	All			\$25,638.00		\$25,638.00
4	4.9	Student Leadership & Service Class	English Learners Foster Youth Low Income	\$34,953.00				\$34,953.00
4	4.10	Advisory Program	English Learners Foster Youth Low Income	\$786,422.00				\$786,422.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.1	School Counselor, Senior Seminar Teacher, and College & Career Specialist OT	All		\$5,000.00			\$5,000.00
5	5.2	Advisory Curriculum	All		\$4,000.00			\$4,000.00
5	5.3	Senior Seminar	English Learners Foster Youth Low Income	\$97,954.00				\$97,954.00
5	5.4	College & Career Specialist	All			\$110,175.00		\$110,175.00
5	5.5	Summer School & Summer Bridge	English Learners Foster Youth Low Income	\$77,940.00				\$77,940.00
5	5.6	Credit Recovery Opportunities	English Learners Foster Youth Low Income	\$20,134.00				\$20,134.00
5	5.7	Early College	English Learners Foster Youth Low Income	\$44,651.00				\$44,651.00
5	5.8	College Visits	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
5	5.9	Test Prep & Test Costs	All			\$5,000.00		\$5,000.00
5	5.10	On-going Professional Development for the School Counselors, College & Career Team Travel & Conferences	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00

## 2022-23 Contributing Actions Tables

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
\$3,438,978	1,003,838	29.19%	0.00%	29.19%	\$6,522,247.00	0.00%	189.66 %	<b>Total:</b>	\$6,522,247.00
								<b>LEA-wide Total:</b>	\$3,923,372.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$6,522,247.00

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	Curricula: CCSS/NGSS (LCFF Base)	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: EPAA 9th-12th	\$26,000.00	
1	1.2	Staffing: Highly Qualified Certificated Teachers, School Counselors, and Administration	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: EPAA 9th-12th	\$3,853,261.00	
1	1.3	Master Schedule Development and Equity Review	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: EPAA 9th-12th	\$37,903.00	
1	1.4	Professional Development: Teacher Collaboration				Specific Schools: EPAA 9th-12th		
1	1.5	Professional Development: Standards-based Professional Development				Specific Schools: EPAA 9th-12th		



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	1.6	Staffing: Classified Staff	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: EPAA 9th-12th	\$1,230,997.00	
1	1.7	SEL: Drug/Alcohol Diversion Program				Specific Schools: EPAA 9th-12th		
1	1.8	SEL: Lucile Packard Children's Health Services/Stanford University Wrap-Around Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: EPAA 9th-12th	\$6,208.00	
1	1.9	SEL: Mental Health Services				Specific Schools: EPAA 9th-12th		
2	2.1	Tutoring: AmeriCorps Academic Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EPAA 9th-12th	\$16,000.00	
2	2.2	Tutoring: Classified IA				Specific Schools: EPAA 9th-12th		
2	2.9	Standardized Testing	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EPAA 9th-12th	\$5,000.00	
3	3.1	Staffing: English Language Development Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EPAA 9th-12th	\$97,640.00	
3	3.2	Staffing: Intervention & Bilingual Resource Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EPAA 9th-12th	\$32,292.00	
3	3.3	Professional Development: ELD standards integration & Constructing Meaning				Specific Schools: EPAA 9th-12th		
3	3.4	Curriculum: National Geographic "Edge" & Struggling Readers				Specific Schools: EPAA 9th-12th		
3	3.5	Instructional Aide				Specific Schools: EPAA		

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 (%)
						9th-12th		
4	4.1	Training: Parent Leadership Capacity Training				Specific Schools: EPAA 9th-12th		
4	4.2	Family University				Specific Schools: EPAA 9th-12th		
4	4.3	After School Programs & Sports				Specific Schools: EPAA 9th-12th		
4	4.4	Restorative Justice	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EPAA 9th-12th	\$20,672.00	
4	4.5	Staffing: Attendance Clerk	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EPAA 9th-12th	\$104,220.00	
4	4.6	Positive Attendance Support Team				Specific Schools: EPAA 9th-12th		
4	4.7	Exhibitions of Learning & Graduate Profile				Specific Schools: EPAA 9th-12th		
4	4.8	Technology, web hosting				Specific Schools: EPAA 9th-12th		
4	4.9	Student Leadership & Service Class	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EPAA 9th-12th	\$34,953.00	
4	4.10	Advisory Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EPAA 9th-12th	\$786,422.00	
5	5.1	School Counselor, Senior Seminar Teacher, and College & Career Specialist OT				Specific Schools: EPAA 9th-12th		

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 (%)
5	5.2	Advisory Curriculum				Specific Schools: EPAA 9th-12th		
5	5.3	Senior Seminar	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EPAA 9th-12th	\$97,954.00	
5	5.4	College & Career Specialist				Specific Schools: EPAA 9th-12th		
5	5.5	Summer School & Summer Bridge	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EPAA 9th-12th	\$77,940.00	
5	5.6	Credit Recovery Opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EPAA 9th-12th	\$20,134.00	
5	5.7	Early College	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EPAA 10th-12th	\$44,651.00	
5	5.8	College Visits	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EPAA 9th-12th	\$20,000.00	
5	5.9	Test Prep & Test Costs				Specific Schools: EPAA 9th-12th		
5	5.10	On-going Professional Development for the School Counselors, College & Career Team Travel & Conferences	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EPAA 9th-12th	\$10,000.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$7,891,488.00	\$8,224,754.00

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	Curricula: CCSS/NGSS (LCFF Base)	Yes	\$26,000.00	\$26,000
1	1.2	Staffing: Highly Qualified Certificated Teachers, School Counselors, and Administration	Yes	\$3,853,261.00	\$3,875,118
1	1.3	Master Schedule Development and Equity Review	Yes	\$39,903.00	\$39,942
1	1.4	Professional Development: Teacher Collaboration	Yes	\$30,000.00	\$30,000
1	1.5	Professional Development: Standards-based Professional Development	Yes	\$20,000.00	\$20,000
1	1.6	Staffing: Classified Staff	Yes	\$1,230,997.00	\$1,349,881
1	1.7	SEL: Drug/Alcohol Diversion Program	Yes	\$64,918.00	\$58,204
1	1.8	SEL: Lucile Packard Children's Health Services/Stanford University Wrap-Around Support	Yes	\$51,208.00	\$65,000
1	1.9	SEL: Mental Health Services	Yes	\$108,197.00	\$97,007
2	2.1	Tutoring: AmeriCorps Academic Supports	Yes	\$16,000.00	0

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	Tutoring: Classified IA	Yes	\$20,000.00	\$25,524
2	2.3	Staffing: English and Math interventions	No	\$235,081.00	\$230,103
2	2.4	Curriculum: Advisory SEL, Career & College, and Academic Monitoring (to support family communication and motivation)	No	\$105,028.00	\$90,227
2	2.5	Consultants: Math PD with Jack Dieckmann, ELA/ELD/History with Kelly Smith	No	\$20,000.00	\$16,750
2	2.6	Curriculum: Evidence-based interventions for SEL, Academic, and Career & College supports in MTSS	No	\$16,000.00	\$17,416
2	2.7	PD: Graduate Profile & PD: Equitable Grading Practices Implementation Cohort (Standards Based Grading)	No	\$50,000.00	\$53,212
2	2.8	System: MTSS	No	\$16,000.00	\$16,000
2	2.9	Standardized Testing	Yes	\$5,000.00	\$13,345
3	3.1	Staffing: English Language Development Teacher	Yes	\$97,640.00	\$97,640.00
3	3.2	Staffing: Intervention & Bilingual Resource Support	Yes	\$32,292.00	\$32,292.00
3	3.3	Professional Development: ELD standards integration & Constructing Meaning	No	\$12,000.00	\$16,149

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)
3	3.4	Curriculum: National Geographic "Edge" & Struggling Readers	No	\$5,000.00	\$14,270
3	3.5	Instructional Aide	No	\$60,000.00	\$56,851
4	4.1	Training: Parent Leadership Capacity Training	No	\$32,009.00	\$23,183
4	4.2	Family University	No	\$10,000.00	\$12,332
4	4.3	After School Programs & Sports	No	\$77,338.00	\$62,226
4	4.4	Restorative Justice	Yes	\$232,250	\$68,250
4	4.5	Staffing: Attendance Clerk	Yes	\$104,220.00	\$85,375.00
4	4.6	Positive Attendance Support Team	No	\$43,279.00	\$43,279.00
4	4.7	Exhibitions of Learning & Graduate Profile	No	\$36,000.00	\$50,832
4	4.8	Technology, web hosting	No	\$25,638.00	\$25,638.00
4	4.9	Student Leadership & Service Class	Yes	\$34,953.00	\$25,337
4	4.10	Advisory Program	Yes	\$786,422.00	\$1,154,791
5	5.1	School Counselor, Senior Seminar Teacher, and College & Career Specialist OT	No	\$5,000.00	\$5,000

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)
5	5.2	Advisory Curriculum	No	\$4,000.00	\$12,522
5	5.3	Senior Seminar	Yes	\$97,954.00	\$98,886
5	5.4	College & Career Specialist	No	\$110,175.00	\$120,710
5	5.5	Summer School & Summer Bridge	Yes	\$77,940.00	\$80,188
5	5.6	Credit Recovery Opportunities	Yes	\$20,134.00	\$23,182
5	5.7	Early College	Yes	\$44,651.00	\$62,225
5	5.8	College Visits	Yes	\$20,000.00	\$8,261
5	5.9	Test Prep & Test Costs	No	\$5,000.00	\$13,345
5	5.10	On-going Professional Development for the School Counselors, College & Career Team Travel & Conferences	Yes	\$10,000.00	\$8,261

## 2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,028,072	\$7,023,940.00	\$7,344,709.00	(\$320,769.00)	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	Curricula: CCSS/NGSS (LCFF Base)	Yes	\$26,000.00	\$26,000		
1	1.2	Staffing: Highly Qualified Certificated Teachers, School Counselors, and Administration	Yes	\$3,853,261.00	\$3,875,118		
1	1.3	Master Schedule Development and Equity Review	Yes	\$39,903	\$39,942		
1	1.4	Professional Development: Teacher Collaboration	Yes	\$30,000	\$30,000		
1	1.5	Professional Development: Standards-based Professional Development	Yes	\$20,000	\$20,000		
1	1.6	Staffing: Classified Staff	Yes	\$1,230,997.00	\$1,349,881		
1	1.7	SEL: Drug/Alcohol Diversion Program	Yes	\$64,918	\$58,204		
1	1.8	SEL: Lucile Packard Children's Health Services/Stanford University Wrap-Around Support	Yes	\$51,208	\$65,000		
1	1.9	SEL: Mental Health Services	Yes	\$108,197	\$97,007		



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)
2	2.1	Tutoring: AmeriCorps Academic Supports	Yes	\$16,000.00	0		
2	2.2	Tutoring: Classified IA	Yes	\$20,000	\$25,524		
2	2.9	Standardized Testing	Yes	\$5,000.00	\$13,345		
3	3.1	Staffing: English Language Development Teacher	Yes	\$97,640.00	\$97,640.00		
3	3.2	Staffing: Intervention & Bilingual Resource Support	Yes	\$32,292.00	\$32,292.00		
4	4.4	Restorative Justice	Yes	\$232,250	\$68,250		
4	4.5	Staffing: Attendance Clerk	Yes	\$104,220.00	\$85,375.00		
4	4.9	Student Leadership & Service Class	Yes	\$34,953.00	\$25,337		
4	4.10	Advisory Program	Yes	\$786,422.00	\$1,154,791		
5	5.3	Senior Seminar	Yes	\$97,954.00	\$98,886		
5	5.5	Summer School & Summer Bridge	Yes	\$77,940.00	\$80,188		
5	5.6	Credit Recovery Opportunities	Yes	\$20,134.00	\$23,182		
5	5.7	Early College	Yes	\$44,651.00	\$62,225		
5	5.8	College Visits	Yes	\$20,000.00	\$8,261		
5	5.10	On-going Professional Development for the School Counselors, College & Career Team Travel & Conferences	Yes	\$10,000.00	\$8,261		

## 2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2,901,294	1,028,072	0%	35.43%	\$7,344,709.00	0.00%	253.15%	\$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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