

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Buckingham Collegiate Charter Academy

CDS Code: 48705734830113

School Year: 2023-24

LEA contact information:

Samantha Working

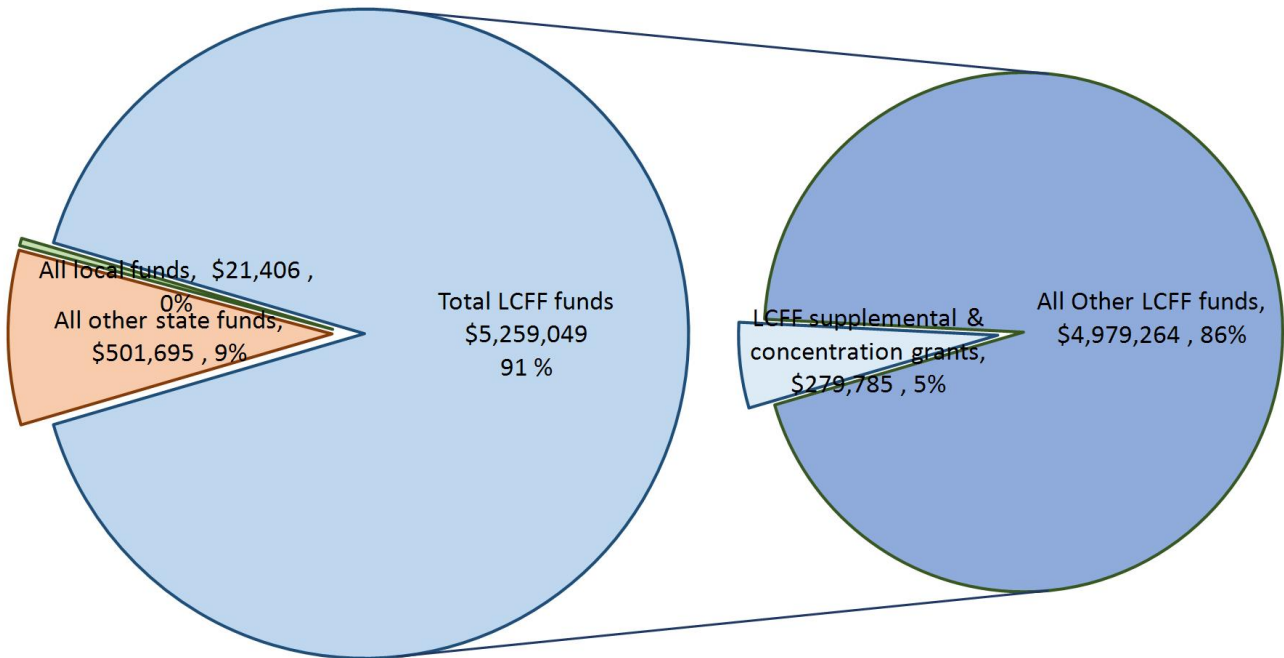
Principal

707.453.7300

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source



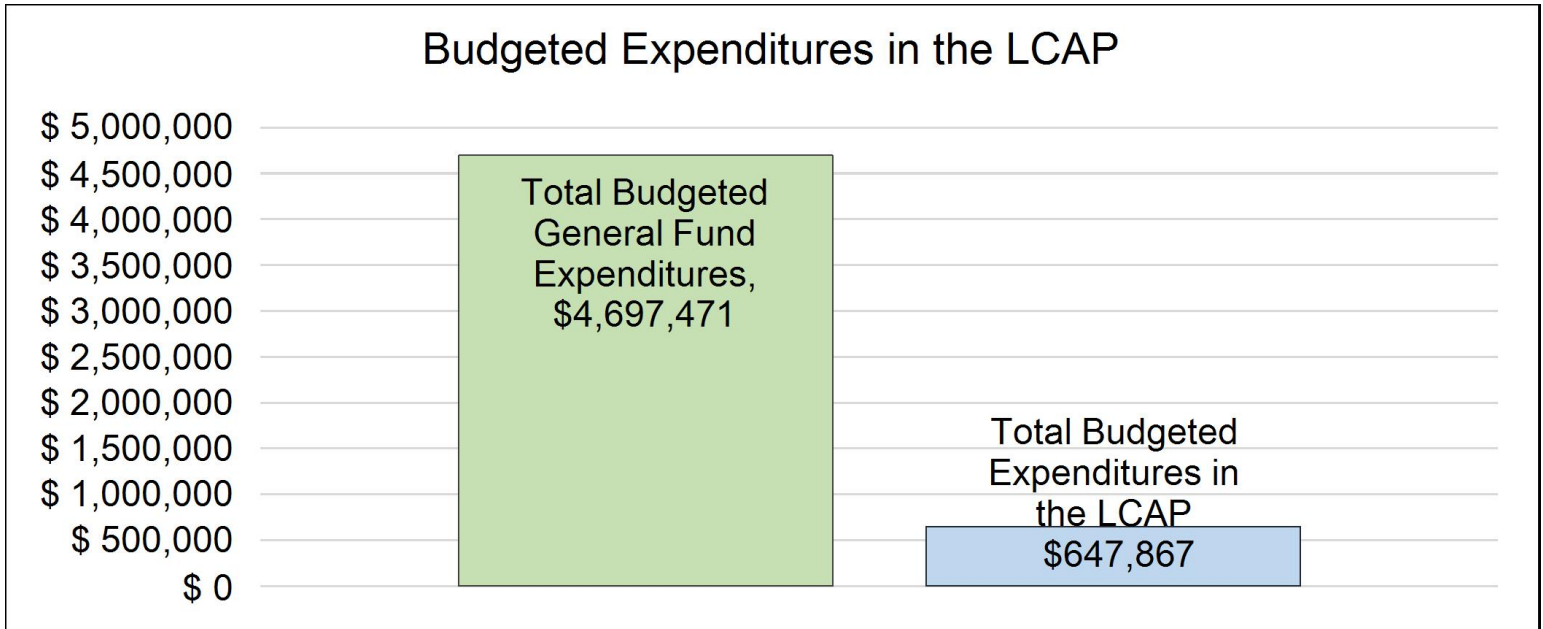
This chart shows the total general purpose revenue Buckingham Collegiate Charter Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Buckingham Collegiate Charter Academy is \$5,782,151, of which \$5,259,049 is Local Control Funding Formula (LCFF), \$501,695 is

other state funds, \$21,406 is local funds, and \$0 is federal funds. Of the \$5,259,049 in LCFF Funds, \$279,785 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 Buckingham Collegiate Charter Academy plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Buckingham Collegiate Charter Academy plans to spend \$4,697,471 for the 2023-24 school year. Of that amount, \$647,867 is tied to actions/services in the LCAP and \$4,049,604 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

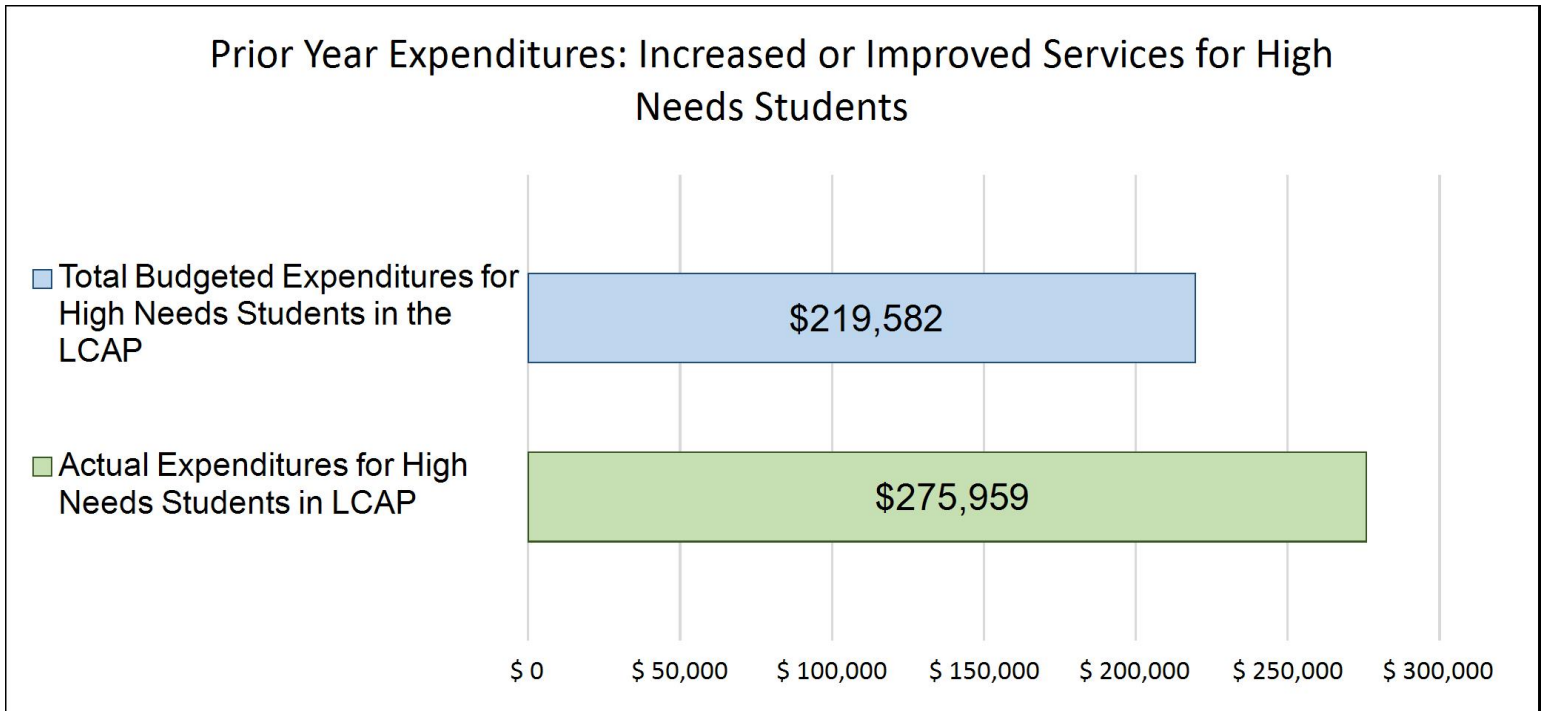
Certificated Salaries, Classified Salaries, Benefit, Books & Supplies, Services & Other Operating Costs

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

In 2023-24, Buckingham Collegiate Charter Academy is projecting it will receive \$279,785 based on the enrollment of foster youth, English learner, and low-income students. Buckingham Collegiate Charter Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Buckingham Collegiate Charter Academy plans to spend \$285,654 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Buckingham Collegiate Charter Academy's LCAP budgeted \$219,582 for planned actions to increase or improve services for high needs students. Buckingham Collegiate Charter Academy actually spent \$275,959 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-56,377 had the following impact on Buckingham Collegiate Charter Academy's ability to increase or improve services for high needs students:

This allowed us to implement our goals and actions as planned.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Buckingham Collegiate Charter Academy	Samantha Working Principal	samanthaw@vacavilleusd.org 707.453.7300

Plan Summary [2023-24]

General Information

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

Buckingham Collegiate Charter Academy (BCCA), a dependent charter within the Vacaville Unified School District, started in 1994 as an independent study charter, branched out into a site--based visual--media arts school, and progressed to become a comprehensive college preparatory high school. BCCA is an award winning school: 2017 California Department of Education Gold Ribbon Award for creating a positive and successful learning atmosphere for our students and the 2016 California Honor Roll award recognizing achievement in college and career readiness.

Though Buckingham’s organizational structure has changed during the last nineteen years, the vision of the original charter has remained constant: to provide students and parents with expanded educational choice within public education. BCCA remains committed to a small high school environment, to a rigorous, college preparatory curriculum for all students, to career pathways in the areas of visual and media arts and engineering, to performance-based learning, and to using technology to expand and enhance learning opportunities.

Our mission is to prepare students for postsecondary education and life-long success by providing students with the opportunities and guidance needed to develop their individual potential.

Under the guidance of our dedicated staff, Buckingham students will develop the academic fortitude, character, and confidence to meet life’s post-secondary challenges.

Our vision, or our portrait of a graduate is for our Knights to be:

KIND: Our graduates seek connection with others and have a helpful, empathetic and compassionate disposition. They actively listen to and honor the voices of others; furthermore, they communicate respectfully.

NOBLE: Our graduates stand out for their excellent moral character and interpersonal skills as they develop meaningful peer relationships, model excellent manners and personal character traits, including humility, kindness, and teamwork.

INNOVATIVE: Our graduates are innovative problem solvers and critical thinkers. They demonstrate civic and cultural awareness as they take risks, challenge the status quo, and seek to contribute to solutions that benefit the broader community.

GROWING: Our graduates are reflective in that they consistently monitor their own personal development and realistically assess their areas of strength and areas for growth; they set goals for themselves and are united in the pursuit of advancement.

HARDWORKING: Our graduates have a strong work ethic as they put forth their best effort in every endeavor. They are held to high standards, supported with rigorous, high-quality instruction and staff relationships, and given many opportunities to showcase their achievements. They are self-starters who take responsibility to manage their time well, exhibit a strong sense of self-discipline, and actively seek out the resources and tools they need to succeed.

TOUGH: Our graduates have a resilient spirit. They show perseverance and grit as they are faced with challenges to overcome and problems to solve; they employ critical thinking skills and maintain a growth mindset despite adversity.

SUCCESSFUL!

Our vision of successful students at Buckingham is also embodied by our Expected School-Wide Learner Outcomes:

Buckingham students are expected to, "...aim high and always hit their MARK":

Master a University, STEAM or VAPA pathway,
Apply technology skills necessary for the 21st century,
Responsible citizens that possess a solid foundation for lifelong learning
Knights are prepared for academic success in post-secondary education.

Our school is located in Vacaville, California: a city that is made up of just over 100,000 people. As a school of choice in the area, Buckingham students come from a large geographical area, including about twenty-seven different "feeder" schools. In the 2022-23 school year, 39% of our students came from out of district, down a little from the 2018-19 school year of 43%.

Current enrollment at BCCA is 451 students.

Reflections: Successes

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

Buckingham Collegiate Charter Academy's Dashboard report reflects areas of progress as well as areas for improvement. Over the last four years, the data has indicated some important trends in the school's performance. Academically, the school has steadily performed well overall in English Language Arts, earning two green ratings and one blue rating. We have also shown success with our graduation rate over time with three very high ratings and one year in which we dipped into the yellow/medium range in 2018.

The College and Career Indicator's initial rating of medium/yellow in 2018 provided a good baseline for improvement. Although certain data points were not tracked to be able to assign us a dashboard performance level in 2022, we are confident that we have remained steady in this area given our percentage of students meeting a-g requirements.

Our graduation rate remains strong, in the "very high" range at 97.9% in 2022. Our students also performed in the "high" range on English Language arts.

Another successful milestone reached was the approval of our Charter Renewal in 2021. As a result of our successful program, our authorizer renewed our Charter for the longest possible term: seven years. This renewal speaks both to the success of our program, as well as the confidence our district has in our school.

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.

Based on the 2022 California Dashboard performance measures, we did have two areas in the "medium" range (a precautionary status): our suspension rate (3.3%) and our mathematics performance. For the results in math, our students scored 47.1 points below the standard, placing them in the "medium" range. We have addressed this need within our LCAP goals. Performance gaps exist between student groups with respect to suspension rate: the suspension rate for our Socioeconomically Disadvantaged students and Students with Disabilities was in the "high" range while African American students were in the "very high" range. Within the goals we proposed in our 2021 LCAP, we will continue a plan to address this gap with a broad school climate goal that included targeted professional development, restorative practices, mentorship, positive behavior incentives, and promotes social-emotional well-being through expanded use of SEL curricular offerings. This is a goal we plan to continue as it is a continued area of need.

This school climate goal is also aligned with a recent positive school change: our move to a new campus in July 2020 and a campus renovation that includes classroom modernizations, adding additional classrooms and the construction of a multi-purpose room. For the

entire history of our school prior to our move, we had been located in a business park, spread out across a large parking lot and separated amongst many businesses. Because of its location, it made creating a cohesive school culture a challenge. Being located on a true school campus that is being modernized and expanded to meet our needs has been an important step toward improving our school climate. The continuation of our school climate goal will encourage the development of our identity as a school and inform our choices going forward.

LCAP Highlights

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

The two broad goals developed in our 2021 LCAP continue to align with the goals set forth in our WASC action plan, our authorizing district's goals, as well as the revised mission and vision statements found our Charter that was revised and adopted in 2021. They were also specifically selected as a means of providing the most effective approach to serving our unduplicated student population:

Goal 1 - Ensure that Buckingham students will have full access to a variety of courses and enroll in a scope of study that will prepare them to be college, career, and life ready upon graduation.

Goal 2 - All Buckingham students will learn in an environment that fosters social-emotional well-being, equity, and engagement.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

As a dependent charter of the Vacaville Unified School District, stakeholder feedback was gathered along with all VUSD schools while developing our plan. In addition to utilizing the feedback gathered through the development of our Local Control and Accountability Plan (LCAP) we solicited public comment, met with stakeholder groups, and provided opportunities to participate in a variety of surveys.

VUSD surveyed all students, employees and parents in March 2023. Respondants were asked to note which school(s) they were associated with, and results specific to Buckingham were separated out and reviewed. Student and feedback was also collected via a separate student survey. Parent feedback also gained via monthly SHIELD parent meetings on the following dates over the past school year: 4/12/22, 5/10/22, 10/18/22, 11/8/22, 12/12/22.

Our Buckingham staff leadership team met to provide input on 9/30/2022 and 11/8/2022. Staff focus groups met on 8/26/2022, 9/23/2022, 11/4/2022, 12/9/2022 and 3/3/2023 to discuss review data, discuss/identify our strengths and weaknesses, review survey data, and provide input to as well as to provide their own input to shape the development of our goals/actions. Student representatives were invited to join the focus groups on 12/9/2022 so their input was also embedded with staff input.

A summary of the feedback provided by specific educational partners.

Top priorities amongst students include college readiness, life readiness, emotional health and safety, and more opportunities for career exploration.

Survey results indicated that Parents are most concerned with access to more mental health support, improved campus safety/positive learning environment, and more honors/AP courses.

We conducted a detailed self-study during the 22-23 school year in preparation for our Western Association of Schools and Colleges visit. Our student learner needs summary is as follows:

- Students at BCCA are in need of additional support in learning math and science to increase their readiness for college and other post secondary pursuits.
- Students are in need of motivation and engagement in the school culture and advanced course work to improve both behavioral and academic outcomes.
- Students are in need of opportunities to explore and engage in meaningful experiences with different industries and career and college options.

Staff feedback also indicated priorities including: improved school safety, increasing student enrollment, increased participation in AP

program, improvements with data driven instruction, and increased student engagement/involvement in school activities

Summary of Parent Feedback from VUSD DELAC and Foster Parent Advisory: Our parents (especially those in our DELAC) appreciated our work thus far related to college readiness, especially the outreach of our new College Readiness team. They also appreciated our investment in our Student Nutrition department over the last few years. However, they noted that the quality of food was not consistent across the district and they would like to see more options that accommodate students with dietary restrictions, such as gluten allergies, vegetarian options, etc. Our parents in DELAC were concerned with addressing safety issues and life readiness skills. Our parents in our Foster and Homeless Parent Advisory group shared that they appreciated the additional professional development for staff provided in our plan. They noted that they would like to see more collaboration with community resources to support their students' unique needs.

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

Students and Parents:

- 1.2 Increase college readiness - increase enrollment in AP and/or college courses
- 1.3 Increase career readiness - (b) investigate ways to develop an internship program that will allow more students to demonstrate career readiness upon graduation (c) provide funding, as needed, for career field trips, guest speakers, career fairs, etc.
- 1.4 Increase life readiness - (a) continue to support electives that promote life skills and investigate the development of additional offerings (b) Embed life skills activities both schoolwide and within each department
- 2.1 Maintain safe school environment to increase feelings of well being and connectedness (e) promote social-emotional well being through expanded use of SEL curricular offerings

Staff and bargaining units:

- 1.1 Increase % of graduates meeting a-g requirements (c) explore adding additional options for independent learning, such as expanding our Buckingham Charter Online Learning (BCOL) program
- 1.3 (c) Provide funding, as needed, for career field trips, guest speakers, career fairs, industry certifications etc.
- 1.5 Continue to develop Multi-Tiered Systems of Support to address learning barriers and (c) provide credit recovery course for students to receive support with online credit recovery program and to improve their overall skills and (e) Provide after school intervention to students who need additional support
- 2.1 Maintain safe school environment to increase feelings of well being and connectedness (a) maintain and improve physical environment of classrooms and the school as a whole...purchase furniture and supplies, as needed

District and community input (i.e. DELAC, Equity Task Force, Vacaville Economic Development Advisory Committee)

- 1.1 Increase % of graduates meeting a-g requirements (b) provide academic counseling and course planning related to the importance of the a-g requirements. Provide targeted outreach to our unduplicated / underserved populations.
- 1.2 Increase college readiness - (b) increase awareness of college pathway, especially targeted outreach to unduplicated / underserved populations

- 1.3 Increase career readiness - (d) investigate ways to develop an internship program that will allow more students to demonstrate career readiness upon graduation
- 1.4 Increase life readiness - (c) investigate integrating cross-curricular, project-based learning modules/assignments across disciplines and grade levels (i.e. Senior Portfolio/Curricula Vitae) to support the development of our Portrait of a Graduate life skills
- 1.5 Continue to develop Multi-Tiered Systems of Support to address learning barriers (d) Provide a summer school credit recovery option for students who have struggled academically
- 2.1 Maintain safe school environment to increase feelings of well being and connectedness (d) continue to develop MTSS to encourage a positive school culture, including targeted professional development, restorative practices, mentorship, positive behavior incentives, etc.
- 2.3 Increase supports of unduplicated / underserved populations (a) explore additional unduplicated student supports, including funding to provide backpacks and school supplies, as needed (c) allocate funding to bilingual outreach, translation, and printing for information and forms for families of English Learners.

Goals and Actions

Goal

Goal #	Description
1	<p>Ensure that Buckingham students will have full access to a variety of courses and enroll in a scope of study that will prepare them to be college, career, and life ready upon graduation.</p> <p>State Priorities: 1, 2, 4, 7 & 8</p>

An explanation of why the LEA has developed this goal.

Buckingham Collegiate Charter Academy’s mission is to prepare students for post secondary education and life-long success by providing students with the opportunities and guidance needed to develop their individual potential. To that end, Buckingham students must be able to enroll in courses that prepare them for whatever goals they are pursuing. It is critical that our students be prepared for both college and career in order to keep all of their options open; furthermore, we believe that the courses we offer should embed life skills so that our students can be effective contributors to society. Our vision is that Buckingham graduates will have a strong work ethic, be excellent communicators, be innovative problem solvers, be able to demonstrate civic and cultural awareness, be principled, and be reflective. While this vision will not be an easy feat to achieve, we believe that with the appropriate course of study, our students will be able to achieve this.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1A 100% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching	2019-2020 95.5% of teachers in the District are appropriately assigned and fully credentialed in the subject area for the students they are teaching.	96.3% are appropriate assigned and fully credentialed in the subject area for the pupils they are teaching	100% of our teachers are appropriately assigned and 95% are fully credentialed.		100% of teachers in the District are appropriately assigned and fully credentialed in the subject area for the students they are teaching.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1B Pupils in the school district have sufficient access to the standards-aligned instructional materials	2019-2020 100% of students have access to the standards-aligned instructional materials resources	100% of students have access to the standards-aligned instructional materials	100% of students have access to the standards-aligned instructional materials		100% of students have access to the standards-aligned instructional materials resources
Priority 1C 100% of school facilities are maintained in good repair.	2019-2020 100% of school facilities are maintained in good repair.	100% of facilities are maintained in good repair	100% of facilities are maintained in good repair		100% of school facilities are maintained in good repair.
Priority 2A Implementation of CCSS for all students including English Learners Utilizing the self reflection tool, VUSD will be rated “met standards” in providing professional development and instruction that is aligned with the	2019-2020 Met standards for all 100% of English Learners have access to ELD standards for the purposes of gaining academic content knowledge and English	100% of English Learners have access to ELD standards for the purposes of gaining academic content knowledge and English	100% of English Learners have access to ELD standards for the purposes of gaining academic content knowledge and English		Met standards for all 100% of English Learners have access

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Common Core State Standards for English Language Arts (ELA) and Math, English Language Development (ELD) aligned to ELA Standards, the Next Generation Science Standards (NGSS), the new history-Social Science framework, and EL students accessing CCSS and ELD standards</p> <p>Priority 2B All programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.</p>					
<p>Priority 4: Pupil Achievement Increase the percentage of all</p>	<p>2018-2019 ELA (standard exceeded) for all students = 48.84%</p>	<p>Unavailable</p>	<p>2021-2022 ELA (standard exceeded) for all students = 44.9%</p>		<p>Increase to at least 54.84% for standard exceeded and 83% for overall</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Grade 11 students who demonstrate college preparedness in ELA on the Early Assessment Program (EAP) by 2 percentage points per year.	ELA (standard met) for all students = 28.68% Standard Met or Exceeded: 77.52%		ELA (standard met) for all students = 32.7% Standard Met or Exceeded: 77.6%		
Priority 4: Pupil Achievement Increase the percentage of Grade 11 student groups who demonstrate college preparedness in ELA on the Early Assessment Program (EAP) by 3 percentage points per year.	2018-2019 Socioeconomically Disadvantaged = 31.58% African American = 38.46% Hispanic = 34.48%	Unavailable	2021-2022 Socioeconomically Disadvantaged = 28% African American = 0% (only two students tested, not statistically significant) Hispanic = 26.7%		Increase to at least: Socioeconomically Disadvantaged = 40.58% African American = 47.46% Hispanic = 43.48%
Priority 4: Pupil Achievement Increase the percentage of all Grade 11 students who demonstrate college preparedness in Math on the Early Assessment Program (EAP) by 3	2018-2019 Math (standard exceeded) for all students = 15.5% Math (standard met) for all students = 29.46%	Unavailable	2021-2022 Math (standard exceeded) for all students = 11.3% Math (standard met) for all students = 21.6%		Increase to at least 24.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
percentage points per year.					
Priority 4: Pupil Achievement Increase the percentage of Grade 11 student groups who demonstrate college preparedness in Math on the Early Assessment Program (EAP) by 4 percentage points per year.	2018-2019 Socioeconomically Disadvantaged = 5.26% African American = 0% Hispanic = 10.84%	Unavailable	2021-2022 Socioeconomically Disadvantaged = 3.8% African American = 0% Hispanic = 3.3%		Increase to at least: Socioeconomically Disadvantaged = 17.26% African American = 12% Hispanic = 22.84%
Priority 4: Pupil Achievement Increase the percentage of all students completing courses that satisfy UC and/or CSU entrance requirements (A-G) by 2 percentage points per year	2019-2020 All students = 71%	74.5% for 20-21 Unavailable for 21-22	2021-2022 All Students = 72%		Increase to at least 77%
Priority 4: Pupil Achievement Increase the percentage of African	2019-2020 Socioeconomically Disadvantaged = 64%	For 20-21: Disadvantaged = N/A African American = 75%	2021-2022 Socioeconomically Disadvantaged = 8%		Increase to at least: Socioeconomically Disadvantaged = 73%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
American and Hispanic completing courses that satisfy UC and/or CSU entrance requirements (A-G) by 2 percentage points per year and Socioeconomically Disadvantaged students by 3 percentages points per year	African American = 75% Hispanic = 75%	Hispanic = 78.3% Unavailable for 21-22	African American = 60% Hispanic = 54.5%		African American = 81% Hispanic = 81%
Priority 4: Pupil Achievement Increase the percentage of all students who pass an Advanced Placement (AP) test by 2% points per year	2019-2020 All = 50%	28% for 20-21 Unavailable for 21-22	2021-2022 All = 52%		Increase to at least: 56%
Priority 4: Pupil Achievement Increase the percentage of student groups who pass an Advanced Placement (AP) test 2% points per year	2019-2020 Socioeconomically Disadvantaged = 47% African American = 18% Hispanic = 51% Two or more = 70%	For 20-21: Socioeconomically Disadvantaged = % African American = 14% Hispanic = 5% Two or more = 14% Unavailable for 21-22	2021-2022 Socioeconomically Disadvantaged = 0% African American = 2% Hispanic = 1 % Two or more = 9%		Increase to at least: Socioeconomically Disadvantaged = 53% African American = 24% Hispanic = 57% Two or more = 76%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: Pupil Achievement Increase the percentage of seniors passing at least one AP test within their high school career by 2 percentage points per year	2019-2020 29.7% of seniors	18.2% for 20-21 Unavailable for 21-22	2021-2022 13.5%		Increase to at least: 35.7% of seniors
Priority 4: Pupil Achievement Increase the percentage of all students who are college and career ready (as measured by the CA School Dashboard) by maintaining performance level of green or moving to blue by 2024	2019-2020 All students = Green	Unavailable for 21-22	Unavailable/not reported in 2022		Overall student performance is green or blue
Priority 4: Pupil Achievement Increase overall CAASPP performance in ELA for all students using the metric from the CA School Dashboard by maintaining	2018-2019 ELA for all students = Blue (Very High)	Unavailable for 21-22	ELA for all students = High (Green)		Overall ELA performance level for CAASPP is green or blue

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
performance level of green or moving to blue by 2024					
Priority 4: Pupil Achievement Increase overall CAASPP performance in Math for all students using the metric from the CA School Dashboard by moving to performance level of green or blue	2018-2019 Math for all students = Green (High)	Unavailable for 21-22	2021-2022 Math for all students = Medium (Yellow)		Overall Math performance level for CAASPP is green or blue
Priority 4: Pupil Achievement Maintain percentage of English Learners being reclassified	2018-19 100% reclassified	2020-2021: 40% reclassification rate	2021-2022: 33% reclassification rate		Maintain reclassification rate
Priority 7: Broad Course of Study Increase enrollment in CTE courses by 2 percentage per year	2018-2019 111 course enrollments = 25%	120 course enrollments = 27.5%	2021-2022 181 course enrollments = 39%		Increase to at least: 31%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 8: Student Outcomes (Pupil Outcomes) Increase the percentage of seniors passing at least one college course by 5 percentage points per year	2019-2020 0% according to state due to a reporting error. True baseline = 19%	44% for 20-21 Unavailable for 21-22	2021-2022 33%		Increase to at least: 34%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Increase % of graduates meeting a-g requirements	<p>a. Continue to improve best practices of the school overall by maintaining a wide variety of curricular resources, subscriptions, professional memberships, professional development, etc.</p> <p>b. Provide academic counseling and course planning related to the importance of the a-g requirements. Provide targeted outreach to our unduplicated / underserved populations.</p> <p>c. Continue to implement new Earth Science (that meets the a-g letter "d" lab requirement) course to support our 9th grade students</p>	\$90,219.00	Yes
1.2	Increase college readiness	<p>a. Increase enrollment in AP and/or college courses.</p> <ul style="list-style-type: none"> Work with Solano and/or other local community colleges to promote dual enrollment opportunities and develop appropriate articulations Develop a four-year plan in which targeted supports exist at all grade levels to encourage college/AP enrollment 	\$100,866.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Pay AP and/or college fees, as needed. • Fund testing coordinator/data management position to help lead staff with test taking strategies, curriculum, and creating a positive testing environment <p>b. Increase awareness of college pathway, especially targeted outreach to unduplicated / underserved populations through the support of our college advisor.</p> <p>c. Engage staff in professional development regarding the creation of a strong professional learning community with a unified vision and structure for students.</p> <p>d. Provide funding, as needed, for college field trips, guest speakers, college fairs, etc.</p> <p>e. Increase the % of students completing one college course before graduation.</p> <ul style="list-style-type: none"> • Check in meetings with SCC students to discuss expectations/supports • Explore working local community college about offering on site elective course. • Explore building a dual enrollment program that give students the ability to graduate high school with an Associate's Degree. <p>f. Increase in student achievement in all significant subgroups on math SBAC and CAST.</p> <ul style="list-style-type: none"> • Updated curriculum for Biology and Physics • Math and science departments articulate to enhance student achievement in problem solving techniques <p>g. Systematically collect, disaggregate, analyze and share out formative and summative assessment data at the classroom, department and school-wide levels to inform instruction.</p> <ul style="list-style-type: none"> • Collect data on students meeting standards as judged by summative assessments. • Share standardized assessment and grade percentages by grade level and curricular strand with staff • Create department based data systems that informs instruction and is a catalyst for reflection. • Access to a program that analyzes trends in data and provides a means to communicate with students and families about missing assignments, successes, etc 		

Action #	Title	Description	Total Funds	Contributing
1.3	Increase career readiness	<p>A. Updating and maintaining industry standard equipment in all CTE courses</p> <p>B. Develop & maintain partnerships with local industry professionals utilizing support of community relations coordinator</p> <ul style="list-style-type: none"> • Annual Career Fair • Opportunities for job shadowing • Explore embedding career exploration/internship opportunities with Service Learning hour requirements • CTE Pathway specific partnerships for Engineering, Graphic Design and Musical Performance pathways <p>C. Provide funding, as needed, for career field trips, guest speakers, career fairs, industry certifications etc.</p> <ul style="list-style-type: none"> • Embed career exploration opportunities both schoolwide and within each department • Field trips to local trades/businesses • Explore administering career interest inventory in 9th and 11th grade 	\$219,169.00	Yes
1.4	Increase life readiness	<p>a. Continue to support electives that promote life skills</p> <p>b. Embed life skills activities both schoolwide and within each department</p> <p>c. Investigate integrating cross-curricular, project-based learning modules/assignments across disciplines and grade levels (i.e. Senior Portfolio/Curricula Vitae) to support the development of our Portrait of a Graduate life skills</p> <p>d. Develop community partnership with local organizations who can help promote/teach life skills to our students</p>	\$3,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Continue to develop Multi-Tiered Systems of Support to address learning barriers	<ul style="list-style-type: none"> a. Provide positive behavior incentives/rewards to help motivate and engage students .Conduct awards ceremonies and events that celebrate positive achievements. b. Provide credit recovery course for students to receive support with online credit recovery program and to improve their overall skills. c. Provide a summer school credit recovery option for students who have struggled academically. d. Provide after school intervention to students who need additional support. e. Engage all staff in PD regarding the creation of a strong PLC with a unified vision and structure for students. f. Support staff with managing data that will allow them to more easily identify students who need additional support. 	\$51,657.00	Yes

Goal Analysis [2022-23]

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

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

The goal to "ensure that Buckingham students will have full access to a variety of courses and enroll in a scope of study that will prepare them to be college, career, and life ready upon graduation" was successfully carried out this year based upon the planned actions as follows:

1.1 - This action was carried out as planned. We were able to provide academic counseling and course planning pertaining to the importance of taking and successfully passing the courses necessary to meet the a-g requirements. We have also, through our Buckingham Charter Online Learning Program, offered coursework online that meets the a-g requirements and provided highly qualified teachers in a variety of subject areas to oversee/grade the online coursework. We were also able to implement a new a-g approved Earth Science course to support our 9th grade students with a new, hands-on curriculum. We were also able to provide subscriptions and professional memberships to support rigorous, high quality instruction. These actions supported our students with successfully meeting the a-g requirements.

1.2 - We made a few modifications to this action but were still able to contribute to improvement in our overall goal. One change is our development of our AVID program. While we did not offer the AVID elective this year due to low interest and enrollment in that program, we did send several staff members to professional development with AVID so we can still work on implementing the strategies. We were able to continue to provide AP courses and exams and encourage and support many of our students with taking courses at the college level. We

developed an articulation with Solano Community college for our CTE Physics and Engineering class. We have also continued to support our students with 4 year planning and have provided funding for college field trips.

1.3 - This action was carried out as planned. We have seen a continued increase in our CTE pathway enrollment as a result of our actions to promote existing pathways and develop new pathways. We have also provided funding for career field trips and utilized our community relations coordinator to organize events such as our annual career fair.

1.4 - We made a few modifications to this action but were still able to contribute to improvement in our overall goal. We updated our senior portfolio process by having staff identify assignments that students complete throughout their 4 years at Buckingham that align with our expected school wide learning outcomes which includes preparing our students for life after high school. We also continued promoting life readiness through teaching cooking skills, organizational skills, self-advocacy skills, etc. We were not able to identify an appropriate high school curriculum for SEL and decided to instead focus on the qualities of a successful Knight (K=kind, N=noble, I=innovative, G= growing, H= hardworking, T= tough) to promote the portrait of a Buckingham graduate that we believe will be successful and "life-ready". Our Student council, various clubs and students completing service learning projects were also able to develop community partnerships this year which have helped develop our students' life skills. A few examples include tutoring programs implemented with neighboring VUSD schools such as Sierra Vista, a child care partnership with the Vacaville Adult Education Program, canned food drives with Vaca Fish, etc. These actions, while all positive and successful, did not require the budget we anticipated.

1.5 - This action was carried out as planned. We were able to provide positive incentives and rewards to engage and motivate our students through programs such as PROP (People Reaching Outstanding Potential), High Honors, Senior Recognition Night, etc. We were able to fund a credit recovery course for students to receive support in enhancing their skills and compelling online credit recovery. We also continued to provide a summer school credit recovery option for students who have struggled academically and needed to repeat a course. We have continued to offer after school intervention through our Coach's Corner after school support.

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.

For three of our actions, we spent more than budgeted due to the fact that salaries in this action were not sufficient to cover the personnel costs (negotiations with our unions lead to increase salaries for staff). For example, for action 1.1, we budgeted \$129,711 and we actually spent \$171,505. For action 1.3, we budgeted \$132,385 and we actually spent \$157,471. Lastly, for action 1.5, we budgeted \$44,953 and we actually spent \$45,445.

For action 1.2, we budgeted \$34,158 and we actually spent \$32,104. This was due to the fact that we opted not to renew our contract with AVID even though that was in our original plan. We did send our staff to AVID training over the summer as we value many of the instructional strategies promoted by AVID, but the membership fee was no longer needed as we temporarily suspended the AVID elective class.

For action 1.4, we budgeted \$4000 and we actually spent \$1000. This was due to the fact that many of the life skills activities we were able to bring in this year ended up being free or far more cost effective than we had anticipated.

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

We had a slight increase in our percentage of students meeting the a-g requirements (from 71% in 18-19 to 72% in 21-22). We also had an increase in percentage of all students who pass AP test from 28% in 20-21 to 52% in 21-22. We also had a significant increase in our CTE course enrollments from 25% of our students to 39%. Lastly we had 33% of our seniors pass at least one college course, which was an improvement from 19% in 19-20.

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 plan to maintain the same goals, metrics, desired outcomes and actions as previously planned. There are changes to the specific description of how we will carry out those actions.

For action 1.1, we removed "explore adding additional options for independent learning, such as expanding our Buckingham Charter Online Learning (BCOL) program". We have already added a variety of options and no additional options are needed. For this action, we also noted that we will "continue to implement new Earth Science course..." as this was implemented successfully for the first time last year and will continue next year.

For action 1.2, we removed "continue to develop our AVID program" and added "Engage staff in professional development regarding the creation of a strong professional learning community with a unified vision and structure for students". Through our WASC process, we developed an action plan in which creating a strong PLC was a more important priority in order to impact/improve student achievement than having an AVID program. We also clarified that we can increase awareness of college pathways through the support of our college advisor. Additionally, we added "Systematically collect, disaggregate, analyze and share out formative and summative assessment data at the classroom, department and school-wide levels to inform instruction." Having data that we can utilize to inform instruction will be a valuable tool to help us better prepare students by increasing their academic success.

For action 1.3, we removed "investigate adding additional CTE pathways that align with our students' post-secondary goals". We have sufficient pathway options at this time, but we will reevaluate this if our students' interests change.

For action 1.4 we removed "Investigate SEL curriculum that emphasizes life skills". We have found that we are able to embed life skills into our current course offerings without purchasing a special curriculum.

For action 1.5, we added "Support staff with managing data that will allow them to more easily identify students who need additional support." This was identified as a need through our WASC visit.



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	All Buckingham students will learn in an environment that fosters social-emotional well-being, equity, and engagement. State Priorities: 3, 5, & 6

An explanation of why the LEA has developed this goal.

A positive learning environment is imperative to students’ success. Our overall vision is that under the guidance of our dedicated staff, Buckingham students will develop the academic fortitude, character, and confidence to meet life’s post-secondary challenges. In order to achieve our more specific vision of having Buckingham students graduate with qualities including a strong work ethic, excellent communication skills, innovate problem solving skills, the ability to demonstrate civic and cultural awareness, as well as being principled and reflective, we must find ways to provide social emotional support, ensure that our learning environment is equitable, and lastly, that our students are highly engaged.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: Pupil Engagement Increase school attendance rates by 0.5 percentage points per year	2018-2019 96.7%	94.77% for P2 for 21-22	94.18% for P2 22-23		Increase to at least: 98.2%
Priority 5: Pupil Engagement Decrease the percentage of all students who are chronically absent	2018-2019 5.7%	12.3%	13.1%		Decrease to at least: 4.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(more than 10% absentee rate) by 0.5 percentage point per year					
Priority 5: Pupil Engagement Improve graduation rate for all students using the metric from the CA School Dashboard by maintaining blue performance level	2018-2019 All Students: Blue (Very High) 95.9%	Unavailable for 21-22	2021-2022 Very High (Blue) - 97.9%		Increase to at least: Overall Graduation rate performance level is blue
Priority 6: School Climate Improve the suspension rate for all students using the metric from the CA School Dashboard by moving to performance level of green or blue by 2024	2018-2019 Yellow (2%) - medium	Unavailable for 21-22	2021-2022 Medium (yellow) - 3.3%		Suspension rate for all students is in the green or blue
Priority 6: School Climate Improve the suspension rate of student groups by	2018-2019 Socioeconomically disadvantaged: Orange (High)	Unavailable for 21-22	2021-2022 Socioeconomically disadvantaged: High Students with disabilities: High		Suspension rates for all student groups are in the green or blue

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
moving up a performance color every year until they reach green, with the ultimate goal to reach green or blue by 2024	Students with disabilities: Green (Low) African American: Yellow (Medium) Hispanic: Yellow (Medium) Two or More: Orange (High)		African American: Very High Hispanic: Medium Two or More: Data not displayed for privacy (less than 11 students)		
Priority 6: School Climate Maintain the current rate of expulsions	2019-2020 0%	2021-2022 .2%	2022-2023 0%		Maintain at less than 0%
Priority 6: School Climate Increase the percentage of students in Grades 9 and 11 reporting school connectedness on the bi-annual California Healthy Kids Survey (CHKS) by 3 percentage point per year	2019-2020 9th grade: 57% 11th grade: 49%	2021-2022 9th grade: 65% 11th grade: 61%	2022-2023 CHKS not given; school survey indicated following data- 9th grade: 89% 11th grade: 87%		Increase to at least: 9th grade: 66% 11th grade: 58%
Priority 6: School Climate	2019-2020 9th grade: 57% 11th grade: 55%	2021-2022 9th grade: 72% 11th grade: 62%	2022-2023 9th grade: 90% 11th grade: 89%		Increase to at least: 9th grade: 66% 11th grade: 64%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percentage of students in Grades 9 and 11 reporting school as being safe or very safe on the bi-annual California Healthy Kids Survey (CHKS) by 3 percentage point per year					
Priority 3: Parental Involvement Increase parent participation in after-school / evening events	2019-2020 1%	2021-2022 12%	2022-2023 17%		Increase to at least: 10% of parents/guardians of total school population
Priority 3: Parental Involvement Solicit feedback from students, parents, and the larger community multiple times per year	2019-2020 One survey	One parent survey, feedback solicited at monthly meetings	Two parent surveys, feedback solicited at monthly meetings		Increase to at least: 2 opportunities per year
Priority 3: Parental Involvement Meet with the families of unduplicated	2019-2020 DELAC meets multiple times per year	Maintained current rate	Maintained current rate		Maintain or improve current rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students to gain their feedback	Foster Parent Advisory Committee meets at least annually				
Priority 3: Parental Involvement Meet with the families of students with exceptional needs to gain their feedback	2019-2020 Special Needs Parent Liaison meets quarterly with parents of students with exceptional needs	Maintained current rate	Maintained current rate		Maintain or improve current rate

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Maintain safe school environment to increase feelings of well being and connectedness	<p>a. Continue to develop MTSS to encourage a positive school culture, including targeted professional development, restorative practices, mentorship, positive behavior incentives, etc.</p> <p>b. Promote social-emotional well-being through the support of an on site mental health clinician who can provide staff training, conduct risk-assessments, and directly serve students individually or in groups.</p> <p>c. Continue to utilize Senior Class Advisor who can provide support with planning special events and activities that will help promote unity amongst our senior class.</p> <p>d. Emphasizing the “portrait of a graduate” vision characteristics</p> <ul style="list-style-type: none"> • Departments highlighting connection of characteristics to curriculum • Increase awareness for Bullying, Cyberbullying and Sexual Harassment 	\$135,215.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Create a plan to embed social emotional learning into each grade level • Emphasis of high expectations through recruitment process and action plan meetings/dismissal policy • Explore embedding Campus Community Guilds to support cross-curricular projects and foster campus connectedness <p>e. Maintain safety committee to address, monitor, and problem solve safety concerns.</p>		
2.2	Encourage parent/community participation in school	<p>a. Encourage parent and community engagement through expanded communication utilizing various platforms, such as newsletter, text blasts, videos, etc. Improve communication with Parents and Students about school events and thereby increase participation</p> <p>b. Encourage parents to attend monthly meetings, chaperone on field trips, volunteer in classrooms, etc, making efforts to specifically target our unduplicated students.</p> <p>c. Refine and maintain annual stakeholder surveys to gauge attitudes about school climate, support, and goals;</p> <ul style="list-style-type: none"> • Provide opportunities to identify needed areas of growth. • Solicit parent/stakeholder feedback through in person meetings 	\$419.00	Yes
2.3	Increase supports of unduplicated / underserved populations	<p>a. Explore additional unduplicated student supports, including funding to provide backpacks, school supplies, access to technology and community resources, as needed.</p> <p>b. Allocate funding to bilingual outreach, translation, and printing for information and forms for families of English Learners.</p> <p>c. Administrator/counselor to conduct Student Study Team Meetings, develop 504 plans and work closely with students/families to address barriers to learning.</p> <p>d. Implement school-wide MTSS techniques to keep students</p>	\$46,822.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>engaged and decrease high-risk behavioral challenges. Explore implementation of PBIS Initiatives such as:</p> <ul style="list-style-type: none"> • Positive referrals • Continue PROP award program • Staff to use collective knowledge to increase PBIS opportunities 		

Goal Analysis [2022-23]

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

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

The goal that "all Buckingham students will learn in an environment that fosters social-emotional well being, equity, and engagement" was successfully carried out this year based upon the following actions:

Action 2.1 to "maintain a safe school environment to increase feelings of well being and connectedness" was carried out as planned. We were able to fund a mental health clinician for 2 days a week (in addition to what our district funds for one day a week) which supported our staff by providing training, and supported our students by conducting risk-assessments, and providing both group counseling and individual counseling. We were also able to promote wellness through our physical education program by purchasing new equipment and thus engaging our students in a variety of physical activities. We were also able to bring a schoolwide social emotional learning opportunity to our campus through an event called "Breaking Down the Walls" in which students and staff were able to come together to build connections, hear one another's stories and find things we all share in common. We were also able to fund a Senior Class Advisor for the first time. This allowed us to plan many special events for our seniors, which helped them foster a sense of connectedness with school.

Action 2.2 to "encourage parent/community participation in school" was also successful. We were able to provide child care at our Parent Conferences, allowing more parents to access the opportunity to meet with their child's teacher in the afternoon or evening when they have other children in their care. We were also able to host a special Ribbon Cutting Ceremony event to celebrate the opening of our campus, which many parents and community members attended. Additionally, we had a number of opportunities for parents to attend/participate in school events such as: Back to School Night, 4 Year Planning Night, Noche de los Muertos, Open House, various theater productions/choir concerts/arts shows, Robotics competitions, and monthly SHIELD meetings. Parents are also encouraged to volunteer as chaperones at school activities such as sporting events, school dances, field trips, etc.

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.

For action 2.1 ,we budgeted \$77,587 but we spent \$89,047 due to...
For action 2.3, we budgeted \$24,037 but we spent \$29,429 due to...

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

We had an improvement in our graduation rate from 95.9% in 18-19 to 97.9% in 20-21. We also saw an increase in parent participation in school events this year with 17% of parents/guardians responding to our survey indicating that they attended one or more school event/activity. We have also seen a continued increase in the percentage of students in Grades 9 and 11 reporting school as feeling safe and connected at school.

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.

Under 2.1, we added an additional Action Item to further promote social emotional well being and connectedness to school through enhancing our arts and music program. Add an additional music class and provide necessary supplies and equipment to art classrooms. We eliminated some other areas of 2.1 that we have already successfully completed such as purchasing new PE equipment to promote wellness and "expanded use SEL curricular offerings" given that we successfully did a school wide "Breaking Down the Walls" program during the 22-23 school year. We also added "maintain safety committee to address, monitor and problem solve safety concerns as this was an area of identified need through our WASC action plan development process.

Under 2.2, we added "Refine and maintain annual stakeholder surveys to gauge attitudes about school climate, support, and goals" as this is an ongoing area of need to drive our implementation of our action plan. We removed "investigate adding school wide events to promote our school program and provide additional opportunities for parent learning/engagement as a variety of these opportunities currently exist.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$240,235	0

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
4.91%	0.00%	\$0.00	4.91%

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.

As a result of stakeholder input, relevant needs assessments, and research related to meeting the needs of our unduplicated students, the following actions were principally directed to be implemented schoolwide but with a focus on how these actions would first impact our unduplicated students and support their growth and performance:

- 1.1 Increase % of graduates meeting a-g requirements
 This continued action was included in our plan in order to promote the benefits of meeting a-g requirements upon graduation. While not all of our graduates will go to a four-year college after high school, it is important that they have that option no matter which path they choose to take. Our counselors and administrators will communicate the importance of these requirements to families. As a school, we are also working to make all a-g required courses more accessible to all students, including adding additional virtual options when needed. As part of this process, our MTSS team has reviewed and will continue to review courses with higher failure rates that could be keeping students from meeting these standards and provide specific interventions in those areas. One area of concern in particular during the 21-22 school year was a course we previously offered called Intro to STEM (Science, Technology, Engineering & Mathematics). We had found that, particularly for our unduplicated students, the math component of this course was not accessible to struggling students leading to failing grades/impacting our students' ability to meet with a-g requirements. We therefore developed a new Earth Science course that is aligned to the NGSS Standards that is accessible for our unduplicated students in particular which we implemented during the 22-23 school year and

want to continue to implement during the 23-24 school year. Students now have the opportunity to engage in hands on experiences and collect data, providing them with a more personal connection with the data they have to collect, which research shows leads to greater student engagement and outcomes (1).

1.3 Increase career readiness

We have continued this action based on feedback from our stakeholders that this is still an area of need. Career Technical Education is an important component of career readiness. We offer 3 different CTE pathways at Buckingham: Graphic Design, Musical Performance, and Engineering. Starting in the 22-23 school year, we had new facilities for our Engineering pathway. Now that we have had a full year to settle into this space, we continue to need to add new equipment, curricular materials, etc. Based on a study by Northeast and Islands Regional Educational Laboratory at Brown University, CTE programs “present enormous opportunities for English language learners. These initiatives can promote the integration of English language learners into the community, foster language development in real world contexts, provide much-needed employment opportunities, and offer traditionally disenfranchised young people the opportunity to have a positive impact on the neighborhoods in which they live” (2). CTE programs that provide internship opportunities provide students with the hands on experience they need in order to be career ready, so we plan to continue investigating ways to develop internship program that will allow more students to demonstrate career readiness upon graduation. While this will benefit all students, the hands on experiences that our unduplicated students will gain will also improve their motivation to attend school and succeed academically in their other courses. A study by the American Education Research Association looked at the impact of low income students taking STEM CTE courses found the following: “the value of CTE coursework on student attendance, demonstrates an increasingly clear picture of career-oriented coursework offering something that traditional coursework does not in helping motivate students to be more engaged and present in their schoolwork (3). While these courses are open for all students to access, our unduplicated pupils in particular will be able to benefit from them.

1.4 Increase life readiness

In order to be truly successful after high school, we believe it is also important to have life skills. This belief was echoed by the majority of our stakeholders. As a result of this feedback, we added this new action to our plan. Because of the importance of life skills, we collaborated with our various stakeholders to determine which were the important characteristics for success after graduation. Based on that feedback, we created our portrait of a graduate, which will inform our focus on life skills instruction. In a chapter from the book "Life Skills Education for Youth" the author emphasizes that marginalized/low-income students especially need support with life skills instruction: "In particular, clusters of social and emotional skills and cognitive abilities like critical thinking stand out as important for success" (4). One study referenced in the same chapter demonstrated that programs that provide social emotional learning emphasis have the greatest impact on students who are most at risk, but all students can of course benefit.

2.1 Maintain safe school environment to increase feelings of well being and connectedness

This continues to be an area of need as we begin to return to “normal” after this pandemic. In the continued action, we will utilize our MTSS personnel to provide mental health services that are essential to supporting our students. The National Association of School Psychologists note that “access to mental health services in schools is vital to improving the physical and psychological safety of our students and schools, as well as academic performance and problem-solving skills. Culturally responsive school mental health supports that encompass social–

emotional learning, mental wellness, behavioral health, resilience, and positive connections between students and adults are essential to creating a school culture in which students feel safe and empowered to report safety concerns, which is proven to be among the most effective school safety strategies.” (5) To meet this need, we are continuing to fund a part time mental health clinician to help promote social-emotional well-being with a particular focus on our unduplicated student population.

Funding for the arts and music is a new action item that provides a unique benefit to struggling learners, particularly in the area of increasing feelings of well-being and connectedness. Research shows that "the arts have been found to foster prosocial behaviour, a shared sense of success, physical coordination, shared attention, shared motivation and group identity (51). For music specifically, experimental studies have shown the effects of individual singing sessions, in both small and large groups, on self-perceptions of social bonding, social behaviours and oxytocin levels (51–53), demonstrating faster social bonding through music than with other social activities" (6). To support the arts, we are adding an additional Choir Class for the 2023-2024 school year and providing funding for supplies, curriculum, and upgraded equipment in our arts program.

References:

1. Kasten, K. et al. "Thinking Big: Transitioning your students from working with small, student-collected data sets toward “big data.” National Science Teachers Association; The Science Teacher, Vol. 82, No. 5, Summer 2015.
2. Allen, Lili, et al. “A Guide to Involving English Language Learners in School to Career Initiatives.” Northeast and Islands Regional Educational Laboratory at Brown University, 1998, pp. 4.
3. Stratte Plassman, J. et al. "Do Career-Engaging Courses Engage Low-Income Students?". American Educational Research Association; Aera Open, Volume 7, January 1, 2021.4.
4. Schmidt, D. (2022). Concluding Thoughts on Life Skills Education for Youth. In: DeJaeghere, J., Murphy-Graham, E. (eds) Life Skills Education for Youth. Young People and Learning Processes in School and Everyday Life, vol 5. Springer, Cham. https://doi.org/10.1007/978-3-030-85214-6_12
5. National Association of School Psychologists. (2021). Comprehensive School-Based Mental and Behavioral Health Services and School Psychologists [handout]. Author.
6. Fancourt D, Finn S. (2019). "What is the evidence on the role of the arts in improving health and well being? A scoping review." WHO Regional Office for Europe, No. 67. <https://www.ncbi.nlm.nih.gov/books/NBK553778/>

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

The following actions are principally directed towards our unduplicated student populations to support increased or improved services by at least 4.91%.

1.2 Increase college readiness

Our unduplicated pupils need staff support to become college ready as well as access to AP courses, articulated courses, and dual enrollment. To that end, we have continued to allocate a counselor to support our unduplicatd population. We have also offered AVID professional development for our staff so we can work toward implementing AVID strategies schoolwide. We are expanding our dual enrollment program, as well, because we believe that taking and passing actual college courses is the best measure of college readiness. To ensure equitable access, our school staff, in particular our counselors and administrators, perform outreach to our unduplicated student population to encourage enrollment. We also set aside funds to pay for fees associated with AP.

Our counselors will provide targeted outreach to unduplicated students and families related to college entrance requirements, how to apply to colleges, how to apply for financial aid, etc. We have budgeted funds to support unduplicated students to pay for AP exams. We also will provide funding for college field trips and other college readiness activities that our unduplicated pupils might not otherwise have access to.

1.5 Continue to develop Multi-Tiered Systems of Support to address learning barriers

We continued this action because or low-income students, foster youth, and English learners continue to have barriers to learning that we need to address. We will continue to build upon our multi-tiered system of intervention already in place for students to address the learning loss that has resulted from the pandemic. Expanding on this continued action, we will be providing after school intervention for students, as well as adding more credit recovery options via summer school and within the regular master schedule. We will also provide incentive and awards to celebrate our students' positive achievements.

2.2 Encourage parent/community participation in school

Encouraging parents of our unduplicated students to participate in school events is an important component in bringing the entire school community together and investing in our students. Our unduplicated students especially benefit when we work closely with their family to address barriers such as lack of attendance academic challenges or social-emotional difficulties. Providing funding for staff to babysit younger children so parents can attend after school events will also support our families who are socio-economically disadvantaged.

2.3 Increase supports of unduplicated / underserved populations

We have budgeted funds to provide for basic needs for our unduplicated students including technology, transportation, school supplies, etc. By providing for these basic needs, these students will be able to focus on acquisition of content and personal growth more fully. Our dean/assitant principal and counselor will work closely with unduplicated and underserved populations by meeting with families to identify and address barriers to learning. Our MTSS teams also analyzes achievement data to identify learning gaps and implement interventions. Our unduplicated students are specifically targeted for these interventions.

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.

N/A

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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$285,654.00	\$362,213.00			\$647,867.00	\$596,865.00	\$51,002.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Increase % of graduates meeting a-g requirements	English Learners Foster Youth Low Income	\$85,219.00	\$5,000.00			\$90,219.00
1	1.2	Increase college readiness	English Learners Foster Youth Low Income	\$25,445.00	\$75,421.00			\$100,866.00
1	1.3	Increase career readiness	English Learners Low Income	\$49,165.00	\$170,004.00			\$219,169.00
1	1.4	Increase life readiness	English Learners Low Income	\$3,500.00				\$3,500.00
1	1.5	Continue to develop Multi-Tiered Systems of Support to address learning barriers	English Learners Foster Youth Low Income	\$2,300.00	\$49,357.00			\$51,657.00
2	2.1	Maintain safe school environment to increase feelings of well being and connectedness	Foster Youth Low Income	\$72,784.00	\$62,431.00			\$135,215.00
2	2.2	Encourage parent/community participation in school	English Learners Foster Youth Low Income	\$419.00				\$419.00
2	2.3	Increase supports of unduplicated / underserved populations	English Learners Foster Youth Low Income	\$46,822.00				\$46,822.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$4,897,347	\$240,235	4.91%	0.00%	4.91%	\$285,654.00	0.00%	5.83 %	Total:	\$285,654.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$46,822.00
								Schoolwide Total:	\$238,832.00

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	Increase % of graduates meeting a-g requirements	Yes	Schoolwide	English Learners Foster Youth Low Income		\$85,219.00	
1	1.2	Increase college readiness	Yes	Schoolwide	English Learners Foster Youth Low Income		\$25,445.00	
1	1.3	Increase career readiness	Yes	Schoolwide	English Learners Low Income		\$49,165.00	
1	1.4	Increase life readiness	Yes	Schoolwide	English Learners Low Income		\$3,500.00	
1	1.5	Continue to develop Multi-Tiered Systems of Support to address learning barriers	Yes	Schoolwide	English Learners Foster Youth Low Income		\$2,300.00	
2	2.1	Maintain safe school environment to increase feelings of well being and connectedness	Yes	Schoolwide	Foster Youth Low Income		\$72,784.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Encourage parent/community participation in school	Yes	Schoolwide	English Learners Foster Youth Low Income		\$419.00	
2	2.3	Increase supports of unduplicated / underserved populations	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$46,822.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$447,831.00	\$527,001.00

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	Increase % of graduates meeting a-g requirements	Yes	\$129,711.00	\$171,505
1	1.2	Increase college readiness	Yes	\$34,158.00	\$32,104
1	1.3	Increase career readiness	Yes	\$132,385.00	\$157,471
1	1.4	Increase life readiness	Yes	\$4,000.00	\$1000
1	1.5	Continue to develop Multi-Tiered Systems of Support to address learning barriers	Yes	\$44,953.00	\$45,445
2	2.1	Maintain safe school environment to increase feelings of well being and connectedness	Yes	\$77,587.00	\$89,047
2	2.2	Encourage parent/community participation in school	Yes	\$1,000.00	\$1000
2	2.3	Increase supports of unduplicated / underserved populations	Yes	\$24,037.00	\$29,429

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
219695	\$219,582.00	\$275,959.00	(\$56,377.00)	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	Increase % of graduates meeting a-g requirements	Yes	\$44,622.00	\$76,637		
1	1.2	Increase college readiness	Yes	\$34,158.00	\$32,104		
1	1.3	Increase career readiness	Yes	\$33,500.00	\$41,376		
1	1.4	Increase life readiness	Yes	\$4,000.00	\$1,000		
1	1.5	Continue to develop Multi-Tiered Systems of Support to address learning barriers	Yes	\$22,453.00	\$25,799		
2	2.1	Maintain safe school environment to increase feelings of well being and connectedness	Yes	\$55,812.00	\$68,614		
2	2.2	Encourage parent/community participation in school	Yes	\$1,000.00	\$1000		
2	2.3	Increase supports of unduplicated / underserved populations	Yes	\$24,037.00	\$29,429		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
5,109,204	219695	0	4.30%	\$275,959.00	0.00%	5.40%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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