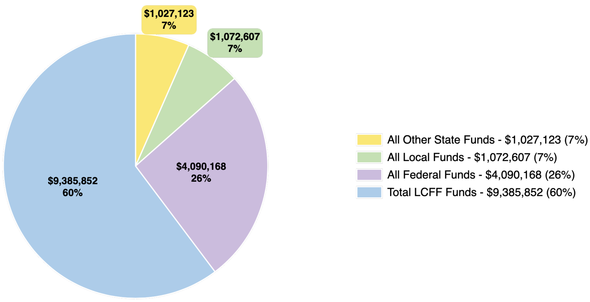
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Preuss School UCSD
CDS Code: 37683383731189
School Year: 2021-22
LEA Contact Information: Dr. Helen V. Griffith | hgriffith@ucsd.edu | 8588222282

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).

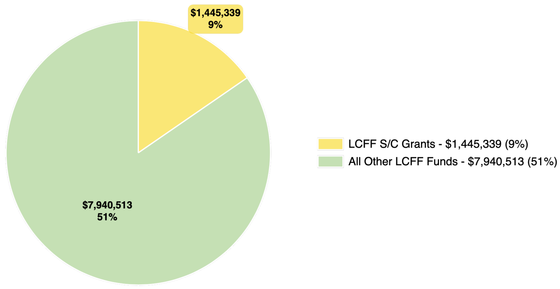
Budget Overview for the 2021-22 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	$1,027,123	7%
All Local Funds	$1,072,607	7%
All Federal Funds	$4,090,168	26%
Total LCFF Funds	$9,385,852	60%

Breakdown of Total LCFF Funds



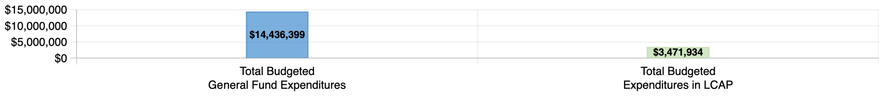
Source	Funds	Percentage
LCFF S/C Grants	$1,445,339	9%
All Other LCFF Funds	$7,940,513	51%

These charts show the total general purpose revenue Preuss School UCSD expects to
receive in the coming year from all sources.

The total revenue projected for Preuss School UCSD is $15,575,750, of which $9,385,852 is Local Control Funding Formula (LCFF), $1,027,123 is other state funds, $1,072,607 is local funds, and $4,090,168 is federal funds. Of the $9,385,852 in LCFF Funds, $1,445,339 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures in the LCAP



This chart provides a quick summary of how much Preuss School UCSD plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Preuss School UCSD plans to spend $14,436,399 for the 2021-22 school year. Of that amount, $3,471,934 is tied to actions/services in the LCAP and $10,964,465 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

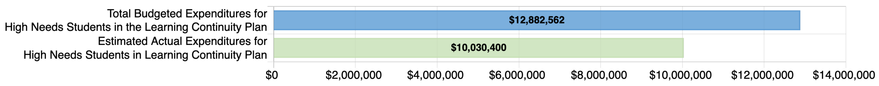
School salaries and benefits are not included in the LCAP

Increase or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Preuss School UCSD is projecting it will receive $1,445,339 based on the enrollment of foster youth, English learner, and low-income students. Preuss School UCSD must describe how it intends to increase or improve services for high needs students in the LCAP. Preuss School UCSD plans to spend $3,471,934 towards meeting this requirement, as described in the LCAP.

Update on Increased or Improved Services for High Needs Students in 2020-21

Prior Year Expenditures: Increased or Improved Services for High Needs Students



This chart compares what Preuss School UCSD budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Preuss School UCSD estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Preuss School UCSD's Learning Continuity Plan budgeted $12,882,562 for planned actions to increase or improve services for high needs students. Preuss School UCSD actually spent $10,030,400 for actions to increase or improve services for high needs students in 2020-21. The difference between the budgeted and actual expenditures of $2,852,162 had the following impact on Preuss School UCSD's ability to increase or improve services for high needs students:

Due to pandemic school closures, buses did not run, some vacancies were not filled, and planned facilities improvements did not occur. These activities/positions will resume in 21-22.

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
Pleasant Valley School District	Jeff Gaffney Executive Director	jgaffney@vcoe.org 8053224200

Annual Update for the 2019–20 Local Control and Accountability Plan Year

The following the educational agency (LEA) presents its 2019–20 annual update on goals, actions, expenditures, and services and reviews how the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Attract and retain highly qualified teachers with greatest subject matter knowledge and pedagogy skills

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
• All teaching staff are credentialed. • All students are taught by a teacher deemed to that subject • Teachers are engaged in continuous quality improvement as needed professional development	• All teaching staff were credentialed. • All teachers engaged in continuous quality improvement as needed, professional development, including Quick Hatching following school discussion

Actions/Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Open recruitment requiring teachers meeting CLEAR requirements. CLEARQUAL#1 or CTC certified, substitutions cover teacher and classes substitute required. Will provide to LCSD and Oxford, continue annual CBRCSN review to monitor percentage of highly qualified teaching staff Assist teaching staff in obtaining required credentials and certification. Provide 100 minutes of science staff development to support implementation of new science curriculum. Provide Advanced Placement (AP) and Common Core State Standards (CCSS) staff development during contracted days	770 $6000 STEM and EDS $50,000 science/benefits cost	770 $3000 EDS,$50

Actions/Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
New buildings, playing field, the alarm and sprinkler systems, security alarms, and technological systems to support the implementation of the instructional program. Maintain and repair as needed	$228,000	$228,000
Operational support continues and begin implementation of the new Science Technology Engineering Mathematics collection of CCSS grade-level standards and provides digital library through Overdrive. Sam Diego Cabinet Science Kits provide hands-on, inquiry based, standards aligned, STEM curriculum for students in grades K-8 and include lessons, workbooks through California Resources, and a database of production for mobile and high school students. Continue to provide Wi-Fi access to students and staff. Continue to provide technical support and provide online database of informational text using Library of Congress Subject Headings. Continue program of "Maker" rooms at campuses students. Offer teacher-led project-based learning for more rural Occupation Fairs	$115,404	$125,404

Goal 2

Maintain a safe environment conducive to learning with equitable access to materials.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Facilities are in good repair Technology systems are in good repair Classrooms have standards-aligned materials, including English Language Development materials, and are equipped with technology, including laptop, peripherals, and digital and multimedia resources. Classrooms have a 1:1 student to computer ratio	Facilities are in good repair Technology systems are in good repair Classrooms have standards-aligned materials, including English Language Development materials, and are equipped with technology, including laptop, peripherals, and digital and multimedia resources. Classrooms have a 1:1 student to computer ratio

Actions/Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Department chairs continue to work with departments to update, review and sequence based integration of Common Core of state standards. Staff Developed plans grade-level with each department through chairs at Monday 30 minutes collaboration time. Provide Science Kits, Science Fusion, Science Fusion Online, Science Fusion Online Interactive or technology that supports science skills in CCSS testing, research and writing	$32,365	$25,365
Supplemental Supplies Classroom Sets: 8th grade Literary Environment Readings and Writers Workshop interface Exercise Workbook, Science Kits, Science Fusion Online Interactive, Science Fusion Online, Science Fusion Lab Using standards-aligned journals, manipulatives to professional journals that help teachers implement the new Common Core State Standards in Science, Math, Language Arts, and Social Studies. Provide Science Kits, Science Fusion, Science Scope & Sequence or argumentation, guided inquiry, discussion, interactive notebooks, emphasis on vocabulary, reading, research, and writing. Provide Science Fusion Online Interactive or technology	$107,418	$107,418
Supplemental Supplies Classroom Sets: 8th grade Literary Environment Readings and Writers Workshop interface Exercise Workbook, Science Kits, Science Fusion Online Interactive, Science Fusion Online, Science Fusion Lab Using standards-aligned journals, manipulatives to professional journals that help teachers implement the new Common Core State Standards in Science, Math, Language Arts, and Social Studies. Provide Science Kits, Science Fusion, Science Scope & Sequence or argumentation, guided inquiry, discussion, interactive notebooks, emphasis on vocabulary, reading, research, and writing. Provide Science Fusion Online Interactive or technology	$0	$0
Supplemental Supplies Classroom Sets: English Language Arts: Move students at conference with graphic and text to support Common Core State Standards. Math: Math Journals, Math Workbooks, Math Manipulatives, Math Technology, Math Interventions, Math Supplies, Math Supplies Classroom Sets: Math Journals, Math Workbooks, Math Manipulatives, Math Technology, Math Interventions, Math Supplies. Science: Science Kits, Science Fusion Online Interactive, Science Fusion Online, Science Fusion Lab Using standards-aligned journals, manipulatives to professional journals that help teachers implement the new Common Core State Standards in Science, Math, Language Arts, and Social Studies. Provide Science Kits, Science Fusion, Science Scope & Sequence or argumentation, guided inquiry, discussion, interactive notebooks, emphasis on vocabulary, reading, research, and writing. Provide Science Fusion Online Interactive or technology	$50000	$50000

Actions/Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Supplemental Supplies Classroom Sets: English language Arts: Move students at conference with graphic and text to support Common Core State Standards. Math: Math Journals, Math Workbooks, Math Manipulatives, Math Technology, Math Interventions, Math Supplies, Math Supplies Classroom Sets: Math Journals, Math Workbooks, Math Manipulatives, Math Technology, Math Interventions, Math Supplies. Science: Science Kits, Science Fusion Online Interactive, Science Fusion Online, Science Fusion Lab Using standards-aligned journals, manipulatives to professional journals that help teachers implement the new Common Core State Standards in Science, Math, Language Arts, and Social Studies. Provide Science Kits, Science Fusion, Science Scope & Sequence or argumentation, guided inquiry, discussion, interactive notebooks, emphasis on vocabulary, reading, research, and writing. Provide Science Fusion Online Interactive or technology	$0	$0
Supplemental Supplies Classroom Sets: English language Arts: Move students at conference with graphic and text to support Common Core State Standards. Math: Math Journals, Math Workbooks, Math Manipulatives, Math Technology, Math Interventions, Math Supplies, Math Supplies Classroom Sets: Math Journals, Math Workbooks, Math Manipulatives, Math Technology, Math Interventions, Math Supplies. Science: Science Kits, Science Fusion Online Interactive, Science Fusion Online, Science Fusion Lab Using standards-aligned journals, manipulatives to professional journals that help teachers implement the new Common Core State Standards in Science, Math, Language Arts, and Social Studies. Provide Science Kits, Science Fusion, Science Scope & Sequence or argumentation, guided inquiry, discussion, interactive notebooks, emphasis on vocabulary, reading, research, and writing. Provide Science Fusion Online Interactive or technology	$1	$1

Goal 3

Implement and support Common Core State Standards

State and/or Local Priorities addressed by this goal:

State Priorities: 2

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Department chairs continue to work with departments to update, review and sequence based integration of Common Core of state standards. Staff Developed plans grade-level with each department through chairs at Monday 30 minutes collaboration time. Provide Science Kits, Science Fusion, Science Fusion Online, Science Fusion Online Interactive or technology that supports science skills in CCSS testing, research and writing	$15,000
Supplemental Supplies Classroom Sets: 8th grade Literary Environment Readings and Writers Workshop interface Exercise Workbook, Science Kits, Science Fusion Online Interactive, Science Fusion Online, Science Fusion Lab Using standards-aligned journals, manipulatives to professional journals that help teachers implement the new Common Core State Standards in Science, Math, Language Arts, and Social Studies. Provide Science Kits, Science Fusion, Science Scope & Sequence or argumentation, guided inquiry, discussion, interactive notebooks, emphasis on vocabulary, reading, research, and writing. Provide Science Fusion Online Interactive or technology	$107,418
Supplemental Supplies Classroom Sets: 8th grade Literary Environment Readings and Writers Workshop interface Exercise Workbook, Science Kits, Science Fusion Online Interactive, Science Fusion Online, Science Fusion Lab Using standards-aligned journals, manipulatives to professional journals that help teachers implement the new Common Core State Standards in Science, Math, Language Arts, and Social Studies. Provide Science Kits, Science Fusion, Science Scope & Sequence or argumentation, guided inquiry, discussion, interactive notebooks, emphasis on vocabulary, reading, research, and writing. Provide Science Fusion Online Interactive or technology	$0
Supplemental Supplies Classroom Sets: English language Arts: Move students at conference with graphic and text to support Common Core State Standards. Math: Math Journals, Math Workbooks, Math Manipulatives, Math Technology, Math Interventions, Math Supplies, Math Supplies Classroom Sets: Math Journals, Math Workbooks, Math Manipulatives, Math Technology, Math Interventions, Math Supplies. Science: Science Kits, Science Fusion Online Interactive, Science Fusion Online, Science Fusion Lab Using standards-aligned journals, manipulatives to professional journals that help teachers implement the new Common Core State Standards in Science, Math, Language Arts, and Social Studies. Provide Science Kits, Science Fusion, Science Scope & Sequence or argumentation, guided inquiry, discussion, interactive notebooks, emphasis on vocabulary, reading, research, and writing. Provide Science Fusion Online Interactive or technology	$50000
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Actions/Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Assistant Principal for Science college preparatory program - improve performance on standardized tests and critical analysis in each discipline to increase cross-curricular planning / Increase teacher effectiveness and retention	$150	$150

Goal 4

Coordination, Courses Access Services for outcomes, leadership, assessment, & opportunities for all students

State and/or Local Priorities addressed by this goal:

State Priorities: 7

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
• Enrollment in a college prep curriculum for all students. Today completion of 6.5 class through provision of extended learning time to include strategic intervention or additional electives • Implement Supplemental Supplies Classroom Sets: English Language Arts: Move students at conference with graphic and text to support Common Core State Standards. Math: Math Journals, Math Workbooks, Math Manipulatives, Math Technology, Math Interventions, Math Supplies. Science: Science Kits, Science Fusion Online Interactive, Science Fusion Online, Science Fusion Lab Using standards-aligned journals, manipulatives to professional journals that help teachers implement the new Common Core State Standards in Science, Math, Language Arts, and Social Studies. Provide Science Kits, Science Fusion, Science Scope & Sequence or argumentation, guided inquiry, discussion, interactive notebooks, emphasis on vocabulary, reading, research, and writing. Provide Science Fusion Online Interactive or technology • Academic Credit Recovery Program participation • Preparation for next stage of transition	• Enrollment in a college prep curriculum for all students. Today completion of 6.5 class through provision of extended learning time to include strategic intervention or additional electives • Implement Supplemental Supplies Classroom Sets: English Language Arts: Move students at conference with graphic and text to support Common Core State Standards. Math: Math Journals, Math Workbooks, Math Manipulatives, Math Technology, Math Interventions, Math Supplies. Science: Science Kits, Science Fusion Online Interactive, Science Fusion Online, Science Fusion Lab Using standards-aligned journals, manipulatives to professional journals that help teachers implement the new Common Core State Standards in Science, Math, Language Arts, and Social Studies. Provide Science Kits, Science Fusion, Science Scope & Sequence or argumentation, guided inquiry, discussion, interactive notebooks, emphasis on vocabulary, reading, research, and writing. Provide Science Fusion Online Interactive or technology • Academic Credit Recovery Program participation • Preparation for next stage of transition

Actions/Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide intensive college preparatory curriculum and learning environment in which all students develop their academic, social, and emotional skills to be successful in college and career	$750,484	$750,484
The Pirate academic calendar consists of 180 Total days with college preparatory curriculum and Saturday Preparation for the end of grade 12. Without taking time from core classes, the school makes additional programs available such as Saturday Academy, Pirate Academy, Summer Academy, Pirate Academy, and Pirate Academy to provide students with additional time and opportunities.	$944	$944
Celebrations, Tours, Incentives, Supplies, Technology, Supplies, Technology, Supplies, Technology

Pay to person instruction sent offsheet	1	1	%

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Activity of Person Instructional Offsheep

A description of the successes and challenges in implementing in-person instruction in 2021-22 school year.

n/a

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
For the 2020-2021 school year The Phoenix Union High School District (PUHSD) Tech Team will be offering a Distance Instruction Open Learning program. The program has been designed to give the scholars a schedule for each day that mirrors the schedule they would follow if they were attending a traditional school site. The program will be offered to scholars who have seen less than four (4) weeks for distance education (DE) refer to Kim as Scholar Concept Support (SCS). Facility may use the SCS Program for their daily instruction. 1:1 training, talks or strategies to support the scholars will be provided by the Tech Team. The Tech Team will also be offering 1:1 training and talks to the creation of Microsoft Teams and Microsoft Office to Scholars and Teachers as well as Zoom. The Tech Team will also be offering 1:1 training and talks to the creation of Microsoft Teams and Microsoft Office to Scholars and Teachers as well as Zoom. The Tech Team will also be offering Distance Instruction Open Learning program as designed a week long technology and Distance Learning training for Teachers and Scholars. Technology training will be provided to Teachers, Scholars and Parents/Guardians. Laptops and cameras are self-helpers were available for scholars to check out. Facility may use the Tech Team to provide technical support to scholars and families. Tech Team will be offering 1:1 training, talks or strategies. Training is offered during the school day, after the school day and on weekends. We have an Instructional Technology Coach who will be offering training to Teachers, Scholars and Parents/Guardians. Teachers and Scholars participate in training sessions. Training through Zoom meetings covers Schoology key tools as stated and coordinated by our Volunteer Coordinator. The volunteer tracks and reports on the number of hours and the number of people who attend. Tech Team will be offering 1:1 training, talks or strategies to support the scholars and families. Tech Team will be offering 1:1 training and talks to the creation of Microsoft Teams and Microsoft Office to Scholars and Teachers as well as Zoom. Tech Team will be offering 1:1 training and talks to discuss the uptake of Phoenix. The small group Zoom will provide direct information from the Technology Department to the Scholars and Parents/Guardians.	$1,000,000.00	$1,000,000	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

The largest difference between planned and budgeted expenditures was the lack of scaling expenses due to the remote learning environment. Additional technology and curriculum were purchased, but not to scale during this year.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing the distance learning program in the 2020-21 school year, as applicable. Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Supports for Pupils with Unique Needs.

Beginning in PUHSD's preparation for, and response to, distance learning, classroom technology to support remote learning, and a remote digital teaching and learning academy and tools to assist in a variety of ways.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Phoenix experienced a high mobility pupil participation at 87%, graduated the class of 2021 on time, and exhibited nearly all four year cohortness. The Scholars Support Models that were the foundation of our Distance Learning Program, Phoenix Online, Phoenix Online Plus, and Phoenix Online Special Education, provided the flexibility and adaptability needed to provide continuity of instruction to our students. Continuity of instruction was a challenge due to the need to provide instruction to our students who are highly at-risk, socially and emotionally marginalized, and a would-be cohort dedicated to high at-risk graduation, and the overwhelming majority of scholars are eligible to return to the fall

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

The Covid-19 pandemic totally revealed a disconnect between scholars and the school, which we worked quickly to mitigate by provisioning students with the technology they needed. The student services department worked with the technology department to provide students with devices and connectivity, and the student services department provided social and emotional support to student sponsoring attendance to virtual academic classes. This survey was repeated at the remote. We used Calendly for students to schedule and sign up for appointments. We used Google Forms to provide students with a survey to determine their needs. We used Google Forms to provide students with a survey to determine their needs. We used Google Forms to provide students with a survey to determine their needs

Quick Summary and Summarized Full Strategic Plan Information for Fiscal Years 2020-2024

Actions

Action #	Organization	Description	Total Funds	Contributing
Action #1	Digital Promotion - Information Text Comprehension	75% of Fresno students in grades 5-12 will score Level 3 Meets Standards (Proficiency) on the California Assessment of Student Performance and Progress information relevant to a multi-floring scholarship within three sessions to support the claim.	$0.00	No
Action #2	Digital Promotion - Argumentative Writing	75% of Fresno students, grades 5-12, will be able to develop, develop, and support an engaging argumentative writing piece within three sessions to support the claim. Students will score Level 3 Meets Standards (Proficiency) on the CAASPP test and on a site-selected Writing Assessment.	$0.00	No
Action #3	Digital Supplement - Literature Comprehension	75% of Fresno students, grades 5-11, will be able to develop, develop, and support an engaging literary response within three sessions to support the claim. Students will score Level 3 Meets Standards (Proficiency) on the CAASPP test and on a site-selected Writing Assessment.	$0.00	No
Action #4	Exercises and Health Science Department - Course Access	Students of color have been underrepresented in Advanced Placement classes, in better work-ALL high school sports, AA-AA graduates who take the course and have an opportunity to meet every weekly sports practice and have a chance to earn a letter.	$8,000.00	Yes
Action #5	Exercises and Health Science Department - Course Access	Generate guest for improving sports teams within the Fresnoschool for 7th and 8th grade, non-competitive sports teams within the Fresno Unified District to create achievable goals. Use $5,000 of Transcribed value as a comparison.	$5,000.00	Yes
Action #6	Library Science - Current seats - Increase Library Science seats by 5 - Identify and promote	Library and photo journal, seats aligned common core standards textbook adoption for 5-12, Library Science, Photo Journal, Photo Journal, Photo Journal

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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."
Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized identified needs or concerns, proposed actions and expenditures, or 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 stakeholder 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 stakeholders 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 stakeholders 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 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 stakeholders. 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 expenditures 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 stakeholders, 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.
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 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 recently submitted to CALPADS. Because final 2019–20 outcomes on some metrics may not be computable at the time the 2020–23 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 2020–21. 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 2021–22, 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 2022–23, 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 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

The 2023–24 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 2022–23 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 **2020–21**.	Enter information in this box when completing the LCAP for **2020–21**.	Enter information in this box when completing the LCAP for **2021–22**. Leave blank until then.	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 **2020–21**.

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).
Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.
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.

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 2020–23 LCAP from the 2017–20 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% 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 Actions(s))
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% 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 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%:For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.
The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved**: 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 ingividual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), 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".
- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-personnel**: This amount will be automatically calculated.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **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).
- **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.