

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: King-Chavez Community High School

CDS Code: 37-68338-0118851

School Year: 2022-23

LEA contact information:

Desiree Sullivan

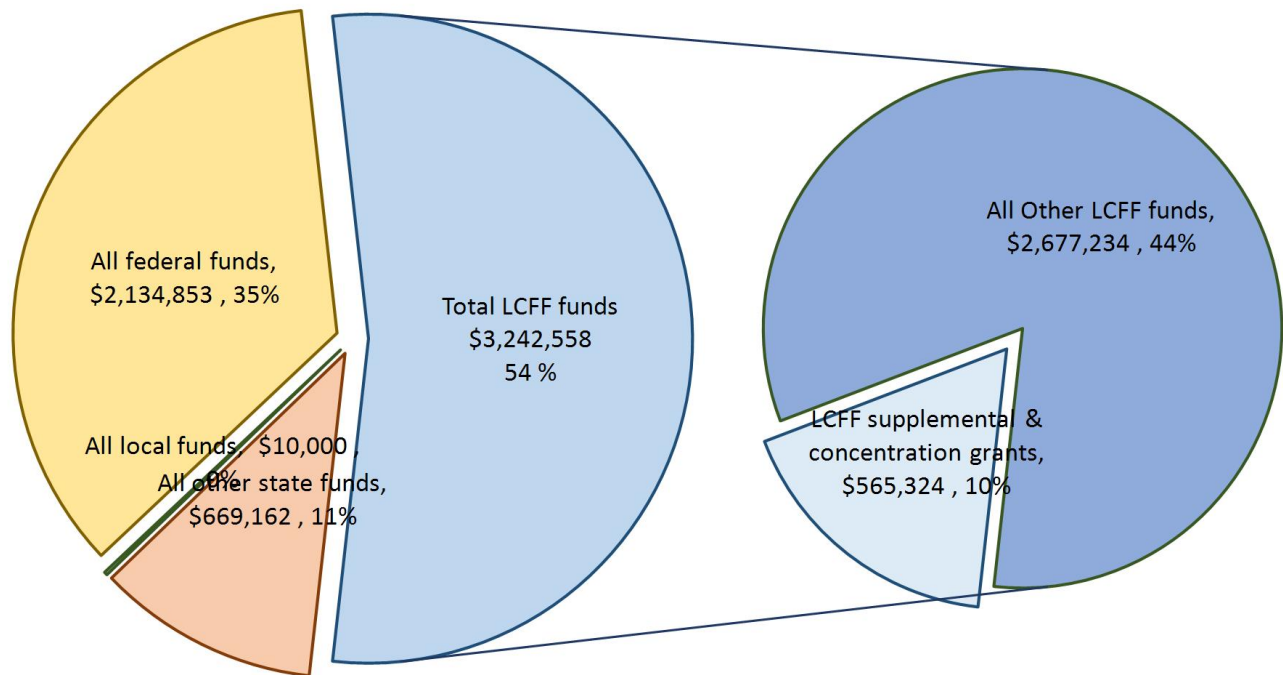
Principal

(619) 704-1020

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

## Budget Overview for the 2022-23 School Year

### Projected Revenue by Fund Source



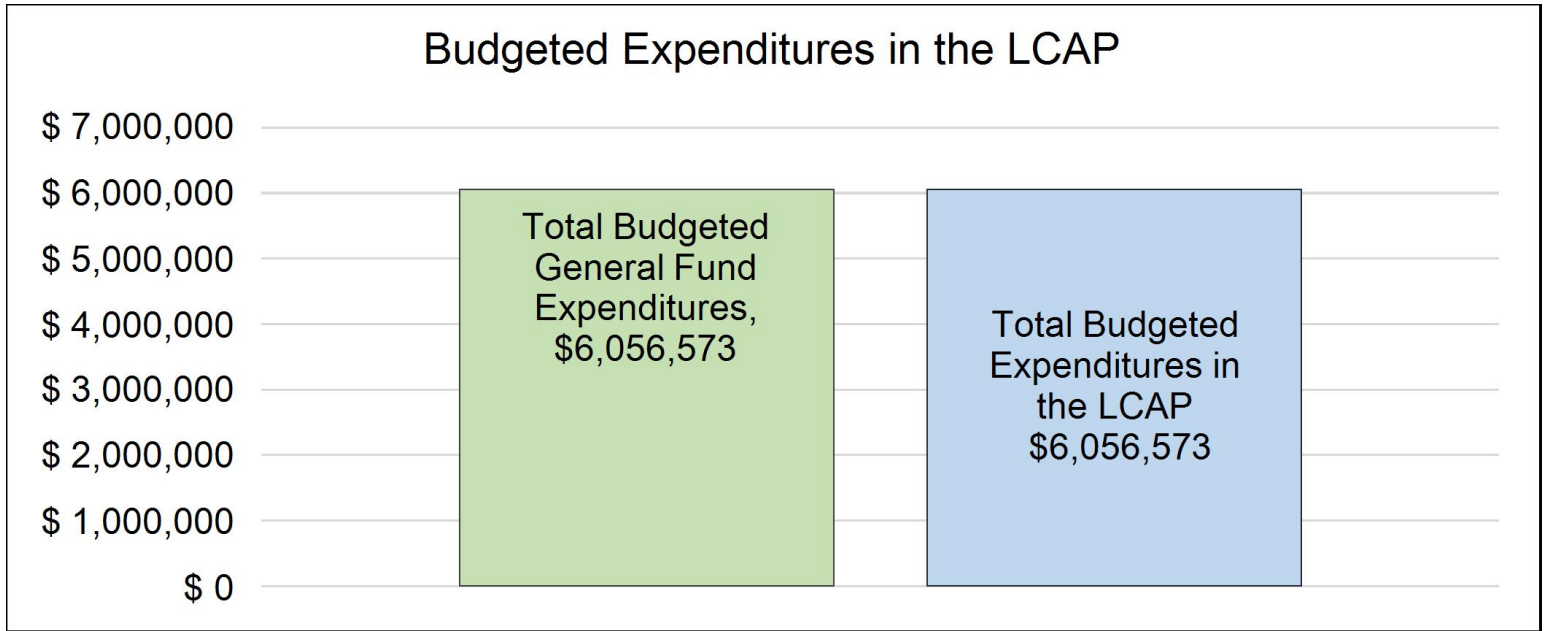
This chart shows the total general purpose revenue King-Chavez Community High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for King-Chavez Community High School is \$6,056,573, of which \$3,242,558 is Local Control Funding Formula (LCFF), \$669,162 is other

state funds, \$10,000 is local funds, and \$2,134,853 is federal funds. Of the \$3,242,558 in LCFF Funds, \$565,324 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 King-Chavez Community High School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

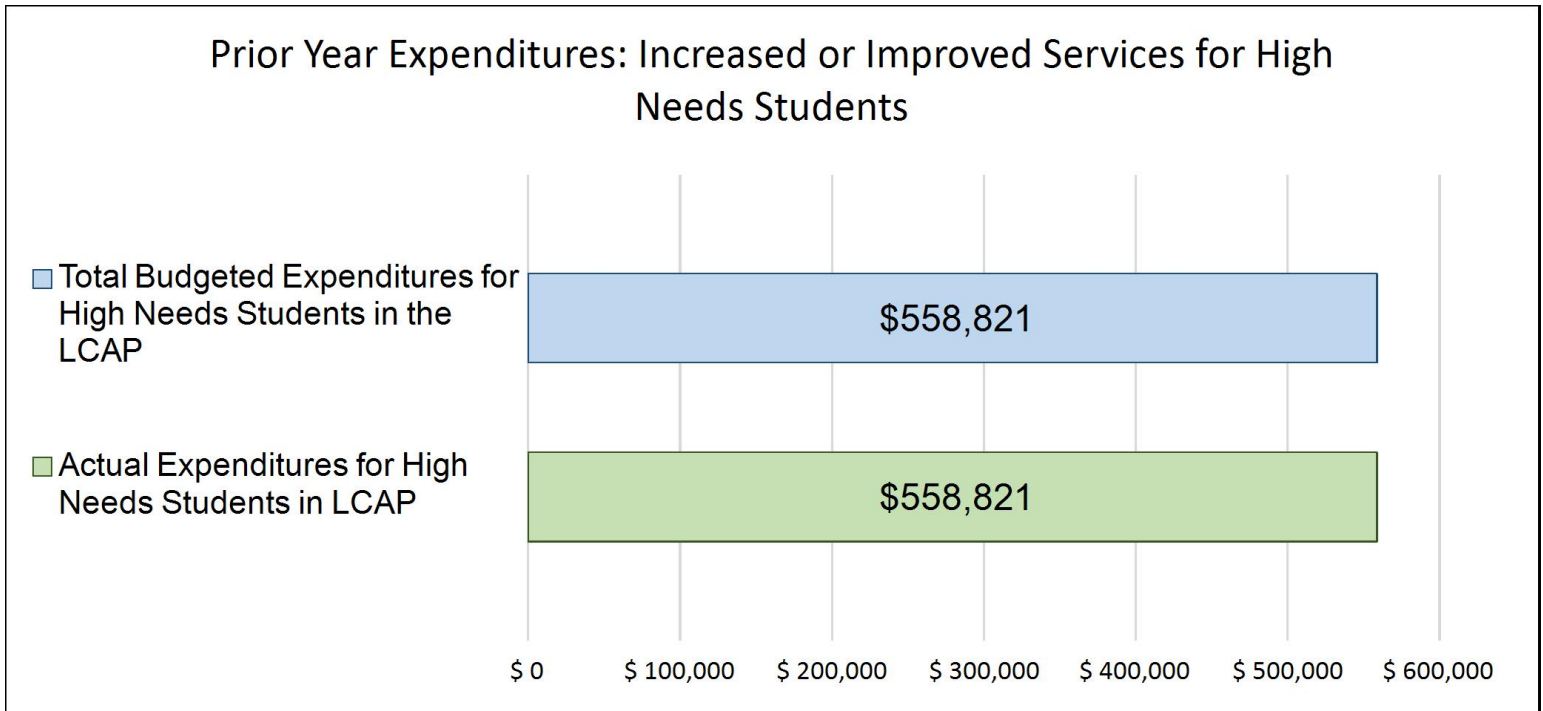
The text description of the above chart is as follows: King-Chavez Community High School plans to spend \$6,056,573 for the 2022-23 school year. Of that amount, \$6,056,573 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, King-Chavez Community High School is projecting it will receive \$565,324 based on the enrollment of foster youth, English learner, and low-income students. King-Chavez Community High School must describe how it intends to increase or improve services for high needs students in the LCAP. King-Chavez Community High School plans to spend \$565,324 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 2021-22



This chart compares what King-Chavez Community High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what King-Chavez Community High School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, King-Chavez Community High School's LCAP budgeted \$558,821 for planned actions to increase or improve services for high needs students. King-Chavez Community High School actually spent \$558,821 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
King-Chavez Community High School	Desiree Sullivan Principal	dsullivan@kingchavez.org (619) 704-1020

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

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

King-Chavez Community High School (KCCHS) engaged with its educational partners for the development of the 2021-22 LCAP. Resources available as of the date of LCAP approval (Jun 10, 2021) did not permit inclusion of all state funds in the Budget Act of 2021. Additional funds not included in the 2021-22 LCAP include:

- \* One-time Supplement, 15% increase in Supplemental/Concentration funds
- \* Educator Effectiveness Block Grant, \$66,434
- \* A-G Completion Grant: \$162,466 minimum
- \* Expanded Learning Opportunities Program, \$348,726

Our 2020-2021 needs assessment informed the planned expenditures for these additional resources. We further plan to engage our partners in the use of the identified funds through public board hearings, SSC/ELAC/parent meetings, and the King-Chavez website ([kingchavez.org/home/plans](http://kingchavez.org/home/plans)).

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

KCCHS has an unduplicated pupil count greater than 55%. The LEA will use the concentration add-on funding to increase the number of custodians who will provide the following direct services to students: promote safety/cleanliness. The additional concentration grant funds will

be used to retain instructional aides in order to maintain continuity of services for our students.

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

Throughout the LCAP development, KCCHS receives input on a variety of programs and services provided to students. The LEA engages educational partners throughout the school year as follows:

- \* Staff, student, and parent surveys
- \* SSC/ELAC meetings
- \* Staff meetings
- \* Parent meetings
- \* Governing Board meetings
- \* Consultation with Special Education administrators

The LCAP, which includes an “Engaging Educational Partners” section, may be found at <https://kingchavez.org/home/plans>.

This feedback from educational partners has been considered in determining the use of additional funds. Through the LCAP engagement process, KCCHS identified priorities and strategies to support recovery from the COVID-19 pandemic. Needs include addressing learning loss and providing socio-emotional support to students that may have been impacted by distance learning. Details around how and when the LEA engaged educational partners in the use of one-time federal funds can be found below.

- \* Other federal resources (CARES Act- LLMF, ESSER 1, GEER 1): included in the LCAP Educational Partner Engagement
- \* CRRSA - ESSER 2: included in the LCAP Educational Partner Engagement
- \* Expanded Learning Opportunities Grant: please see the "Plan Descriptions" section via <https://drive.google.com/file/d/1ITCMsjik3NVLJmK-ABuPjy3QV-Msh7Vt/view>
- \* ESSER III development: please see the “Community Engagement” section via <https://drive.google.com/file/d/18AoPmpuANsLBvqsKetMVnSvEQKaJu1RV/view>

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

KCCHS prioritizes the health and safety of students, educators, and other staff as well as to ensure the continuity of services as required by the American Rescue Plan (ARP) Act of 2021. To this end, the LEA has implemented social distancing, purchased supplies to sanitize and clean the facilities, provided mental health services and supports, and coordinated coronavirus preparedness and response efforts with relevant agencies.

To date, KCCHS has not yet implemented actions identified in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan. The LEA will be spending ESSER III funds in the 22-23 school year to support mental health services and accelerate learning via formative assessments and small group instruction. Challenges included hiring additional qualified staff and administrative burden of COVID case management. To access the ESSER III plan, please visit

<https://drive.google.com/file/d/18AoPmpuANsLBvqsKetMVnSvEQKaJu1RV/view>

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

KCCHS considers the LCAP to be the comprehensive planning document which captures the priorities, goals, and actions to improve student outcomes. As such, the additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services could address those needs. Some examples of the alignment of the funds received through the 2021 Budget Act to the LCAP are:

- \* Goal 1, Action 2: Response to Instruction and Intervention
- \* Goal 3, Action 1: Employ staff to implement the school's educational program
- \* Goal 3, Action 3: Provide general Supplies and maintain School Operations
- \* Goal 3, Action 4: Monitor school safety

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

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Introduction**

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering

from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

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

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

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

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

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

## Instructions

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

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

**Prompt 1:** *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

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



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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2021

# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
King-Chavez Community High School	Desiree Sullivan Principal	dsullivan@kingchavez.org (619) 704-1020

## Plan Summary [2022-23]

### General Information

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

King-Chavez Community High School (KCCHS) is a public charter high school located in downtown San Diego. KCCHS forms part of the King-Chavez Neighborhood of Schools (KCNS), a charter school network whose mission is to "Seek Excellence in Academics, Arts, and Athletics from the Foundation of Love." The school has a 2021-2022 enrollment of about 330 students. Approximately 97% are Hispanic and 45% are designated as English Learners. 98% of students are socio-economically disadvantaged, and 16% are Students with Disabilities.

King-Chavez Community High School aims to support students in achieving individualized college and career goals. All students have the opportunity to meet the University of California’s A-G subject-area requirements, take honors/AP classes, and complete a Career Technical Education (CTE) pathway. KCCHS also offers an independent study program to students who would benefit from a flexible schedule. Staff participate in cross-disciplinary teams to increase the integration and depth of subject matter, as well as to promote communication between instructors, students, and parents. Together, we strive to prepare students to flourish in school and in life as they meet the challenges of the 21st century.

### Reflections: Successes

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

2021 CAASPP: Performance in both Math and ELA improved schoolwide and for all subgroups.

Suspension Rate: As part of the CSI process, the school implemented a behavior tracking/communication system to monitor and address behavioral issues in 2018-2019. Suspension rates have since dropped considerably.

A-G Completion: % of 4-Year Adjusted Cohort Graduates meeting UC/CSU requirements increased by approximately 18%.

Connectedness: The median % of students reporting high levels of school connectedness increased by 12%.

## 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.

Academic achievement: 9th and 10th graders exceeded expected mean RIT growth NWEA MAPs Reading and Math in from Fall 2019 to Fall 2020. Both subjects dropped the following year, with Math falling below the school's goal of 35th percentile growth from Fall 2020 to Fall 2021. Despite growth, CAASPP ELA and Math scores still need to improve. 42% of students met the ELA standard, and 17% in math. English Learners and Students with Disabilities scores lagged behind other subgroups. Steps to address academic readiness include tutoring opportunities and focused professional development.

Attendance: Average Daily Attendance was down and Chronic Absenteeism increased in both 2021 and 2022, likely due to COVID-related absences. We have implemented processes to monitor and promote attendance, including regular parent communication and attendance meetings for at-risk students.

A-G Completion: While the rate of 4-Year Adjusted Cohort Graduates meeting UC/CSU requirements increased, almost 40% of graduates did not complete their A-G coursework. We are offering credit recovery opportunities and additional support built into the master schedule for 9th and 10th graders.

Professional learning/Socio-emotional support: 84% of staff indicated they need more training or other support to meet the social, emotional, and developmental needs of youth. The school is seeking to partner with community groups and implement a mindfulness program to provide students and staff with tools to remove stress and increase focus. This indicator has been added to this year's LCAP update to promote follow-through.

## LCAP Highlights

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

The LCAP provides a comprehensive plan to promote student achievement. The plan contains the following key features: 1) Professional development will include instructional/content area training, as well as socio-emotional learning. We also recognize the importance of establishing community partnerships to support academics and mental health; 2) The school will continue to focus on increasing the A-G

completion rate, which will positively impact the College/Career Readiness Indicator; and 3) The school will improve and expand English Learner programming and support.

## **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.

None

### ***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.

KCCHS regularly communicated about school plans with our educational partners via texts, email, video conferences, and social media. Families without internet access were notified through our all-call system as well as written notices posted on the campus. Communications were translated for the benefit of those speaking languages other than English. We convened ELAC, Parent Organization, SSC, and Board meetings multiple times during the school year to discuss the specific actions and expenditures proposed to be included in the LCAP. All educational partners had the opportunity to review the plan and submit written comments.

Group: Teachers

Consulted via: Weekly staff meetings; Yearly Climate Survey (CSSS); 1-on-1 check-ins with the principal; Quarterly SSC/ELAC meetings

Group: Other School Personnel

Consulted via: Monthly staff meetings; yearly Climate Survey (CSSS); Weekly Administrative Meeting; Quarterly SSC/ELAC meetings

Group: Principal and Administrators

Consulted via: Biweekly Principal meetings; Weekly Administrative Meeting; Quarterly SSC/ELAC meetings

Group: Parents

Consulted via: Yearly California School Parent Survey (CSPS); Yearly Title 1 presentation; Quarterly Parent Organization meetings; Quarterly SSC/ELAC meetings

Group: Students

Consulted via: Yearly California Healthy Kids Survey (CHKS); Weekly advisory meetings

Group: Special Education Local Plan Area (SELPA) Administrators

Consulted via: Draft LCAP sent for review and feedback

Group: King-Chavez Neighborhood of Schools Governing Board

Consulted via: Quarterly Board meetings

A summary of the feedback provided by specific educational partners.

Parents and Pupils: These groups highlighted the importance of personalized interventions for high needs students, restorative practices, and consistent school attendance.

Educators and other school personnel: Teachers and instructional staff indicated a need for additional training in the area of Socio-Emotional Learning.

ELAC: Review of EL academic achievement noted a performance gap in both math and ELA.

Principals and administrators: This group signaled a need for increased academic support for students, especially English Learners. They also noted the opportunity for expanded programming outside of regular school hours.

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

Educational partner input informed the purchase of instructional resources (Goal 3, Action 5), parent workshops (Goal 2, Action 2), attendance interventions (Goal 2, Action 5), professional development offerings (Goal 2, Action 1), English Learner programming (Goal 1, Action 3), and enrichment opportunities (Goal 2, Action 3).

# Goals and Actions

## Goal

Goal #	Description
1	Improved academic achievement

An explanation of why the LEA has developed this goal.

Broad Goal: Analysis of student performance on the 2019 California Assessment of Student Performance and Progress (CAASPP) shows that about a third of students met or exceeded grade-level standards in ELA. In math, that number was closer to one in twenty. The California Science Test baseline also showed a need for improvement. Achievement for the Socio-Economically Disadvantaged (SED) and Hispanic/Latino groups tracks All Students, since there is significant overlap.

While our 2019 English Learner Progress Indicator (ELPI) was "High" according to the state, English Learner CAASPP results were behind their peers in both ELA and math. This underscores the importance of reclassification and continued progress on the English Learner Indicator. Though no school-wide California Alternate Assessment (CAA) results are available due to the small number of students tested, Students with Disabilities had the lowest CAASPP results of any subgroup. Performance for Students with Disabilities was not explicitly included in the Desired Outcomes since this group is not numerically significant; Actions/Services directed towards these students will be reflected in overall school performance.

The metrics and actions/services described below will help achieve the goal through clear targets, teacher development, and focused support for lower performing subgroups.

State Priorities Addressed: 2. Implementation of State Standards (Conditions of Learning); 4. Pupil Achievement (Pupil Outcomes); 7. Course Access (Conditions for Learning)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA: Scale score and average Distance from Standard (DFS)	2018-2019 All Students: 2532.1 (DFS -51.1) Hispanic/Latino: 2532.1 (DFS -51.1)	2020-2021 All Students: 2562.8 (DFS -20.2) Hispanic/Latino: 2565 (DFS -18)			All Students: 2548 (DFS -35) Hispanic/Latino: 2548 (DFS -35) SED: 2548 (DFS -35)



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
for significant subgroups	Socio-Economically Disadvantaged (SED): 2527.9 (DFS -54.5) English Learners (ELs): 2441 (DFS for current ELs-142.8, CA Dashboard DFS for EL subgroup -94.7)  2019-2020 N/A (COVID-19)	SED: 2563.1 (DFS - 19.9) ELs: 2518.6 (DFS for current ELs -64.4, CA Dashboard DFS for EL subgroup N/A)			ELs: 2513 (DFS -70)
CAASPP Mathematics: Scale score and average Distance from Standard (DFS) for significant subgroups	2018-2019 All Students: 2484 (DFS -145.2) Hispanic/Latino: 2484 (DFS -145.2) Socio-Economically Disadvantaged (SED): 2478.8 (DFS -149.8) English Learners (ELs): 2418.7 (DFS for current ELs -209.3, CA Dashboard DFS for EL subgroup - 172.2)  2019-2020 N/A (COVID-19)	2020-2021 All Students: 2525 (DFS -103) Hispanic/Latino: 2521.4 (DFS -106.6) SED: 2527.1 (DFS - 100.9) ELs: 2482.4 (DFS for current ELs -45.6, CA Dashboard DFS for EL subgroup N/A)			All Students: 2528 (DFS -100) Hispanic/Latino: 2528 (DFS -100) SED: 2528 (DFS - 100) ELs: 2478 (DFS -150)
Locally administered normed assessment (NWEA):	2019-2020 Reading: Grade 9 99th percentile, Grade 10 99th percentile	Fall 2020 to Fall 2021 Reading: Grade 9 39th percentile, Grade 10 63rd percentile			>35th percentile in both Reading and Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
9th and 10th grade RIT Growth percentile in Reading and Math.	Math: Grade 9 89th percentile, Grade 10 94th percentile	Math: Grade 9 20th percentile, Grade 10 7th percentile			
English Learner Progress Indicator: Progress Level	2018-2019 "High" Progress Level (57.1%)  2019-2020 N/A (COVID-19)	2020-2021 N/A			"High" Performance Level (55-65%)
English Learner Reclassification Rate	2018-2019 10.3%  2019-2020 0 (COVID-19)	2020-2021 13.6%			10%
California Science Test (CAST): % Met/Exceeded	2018-2019 4.2%  2019-2020 and 2020-2021 N/A (COVID-19)	2020-2021 N/A			10%
Programs and Services a. % of Unduplicated Pupils with access to targeted support based on academic needs b. % of EL students receiving English Language	2020-2021 a. 100% b. 100% c. 100%	2021-2022 a. 100% b. 100% c. 100%			a. 100% b. 100% c. 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Development instruction c. % of Special Needs students receiving appropriate services					
Master schedule: % of students who have access to and are enrolled in the course of study described in the school's charter	2020-2021 100%	2021-2022 100%			100%

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development: Academics	Provide relevant training for educators, including content-area specific professional development in the state standards. * Operate the teacher induction program * Collect and analyze needs assessment data, including state and local assessments (see Goal 3, Action 1 for staff expenditures) * Schedule planning days and regular time for teams to develop curriculum maps, lessons, and assessments (see Goal 3, Action 1 for staff expenditures)	\$50,578.00	No
1.2	Response to Instruction and Intervention	Provide targeted academic interventions as part of a Multi-Tiered System of Supports (MTSS) * Implement assessment calendar * Monitor progress and analyze student achievement data (see Goal 3, Action 1 for staff expenditures)	\$210,668.00	Yes

Action #	Title	Description	Total Funds	Contributing
		* Contract tutors and instructional aides		
1.3	English Learner Programming and Supports	<p>Build English language and academic proficiency in EL students via Integrated and Designated ELD</p> <ul style="list-style-type: none"> <li>* Implement Structured English Immersion Language Acquisition Program (see Goal 3, Action 1 for staff expenditures)</li> <li>* Hire additional staff members to support English Learners</li> <li>* Purchase ELD supplemental learning materials</li> </ul> <p>Support teachers, administrators and counselors in understanding and implementing the ELD standards</p> <ul style="list-style-type: none"> <li>* Offer professional development focused on embedding the ELD standards across the content areas</li> <li>* Provide instructional coaching and feedback</li> </ul>	\$214,693.00	Yes
1.4	Special Education Services	<p>Provide Special Education services to eligible students</p> <ul style="list-style-type: none"> <li>* Collaborate with general education teachers to enable students with disabilities to access the state academic content standards</li> <li>* Participate in the SELPA's professional development offerings</li> <li>* Develop, implement, and monitor Individualized Educational Plans (IEPs) and 504 plans</li> </ul>	\$413,746.00	No

## Goal Analysis [2021-22]

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

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

Planned actions did not differ substantively from the actual implementation of these actions. Our professional development plan was especially successful, as the school was able to regularly support instructional staff with a variety of trainings in response to needs

assessment data. An area of challenge was to create a Master Schedule that provided for consistent Response to Intervention and Instruction and Designated English Language Development.

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

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

The actions in this plan proved effective towards improving academic achievement. 11th grade CAASPP scores increased considerably, which speaks to effective teacher training (Action 1.1) and academic interventions (Action 1.2). English Learner Programming and Supports (Action 1.3) contributed towards reclassification rates that were higher than the state average. The school offered consistent support and programming for our Special Education students (Action 1.4): while disaggregated CAASPP data is not available for Special Education students due to the small size of this group, unduplicated pupils and English Learners increased their CAASPP scores. NWEA scores dipped from Fall 2020 to Fall 2021. The school will monitor the upcoming Spring test results to determine if this decrease was an outlier caused by the pandemic.

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.

The metric related to Master Schedule ("% of students who have access to and are enrolled in the course of study described in the school's charter") was moved from Goal 4, as it better matched the intent and description of Goal 1.

**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	A caring, healthy, and inclusive school community

An explanation of why the LEA has developed this goal.

Broad Goal: Our mission statement, “We seek excellence in Academics, the Arts and Athletics from the Foundation of Love,” states the belief that positive relationships lead to success. Analysis of survey data and attendance rates showed a continued need to cultivate these caring relationships and engage educational partners. We look to partner with like-minded community organizations to provide additional enrichment opportunities. This goal will align all available resources towards the implementation of the mission and vision of the school.

State Priorities Addressed: 3. Parental Involvement (Engagement); 5. Pupil Engagement (Engagement); 6. School Climate (Engagement); 8. Other Pupil Outcomes (Pupil Outcomes)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California School Parent Survey (CSPS): % of parents who agree... a. the school seeks input b. parents feel welcome to participate c. the school has adults who really care about students	2020-2021 a. 89% b. 92% c. 96%	2021-2022 a. 85% b. 90% c. 80%			a. 95% b. 95% c. 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Climate School Staff Survey (CSSS): % of staff who... a. This school encourages parents to be active partners in educating their child. b. indicate they have sufficient training or other support to meet the social, emotional, and developmental needs of youth a. agree adults have close professional relationships	2020-2021 a. 75% b. 42% c. 92%	2021-2022 a. 97% b. 16% c. 100%			a. 80% b. 50% c. 95%
California Healthy Kids Survey (CHKS): Median % reporting... a. caring adults in school b. high levels of school connectedness	2020-2021 a. 52% b. N/A due to COVID-19 (70% in 2019-2020)	2021-2022 a. 64% b. 57%			a. 80% b. 75%
Physical Fitness Test (PFT): % meeting 4/6 fitness standards	2018-2019 42.6%  2019-2020 and 2020-2021 N/A (COVID-19)	2021-2022 Student performance data was not reported this year			50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance: a. Chronic Absence rate b. Average Daily Attendance (ADA)	2019-2020 a. 28.2% (unofficial) b. 91.8%  2020-2021 through March 31 a. 33.9% b. 86.2%	2021-2022 through March 31 a. 65.4% b. 84.2%			a. <20% b. 94%
Suspension Rate	2019-2020 3.9%  2020-2021 through March 31 0.3%	2021-2022 through March 31 3%			<6%
Expulsion Rate	2019-2020 0%  2020-2021 through March 31 0%	2021-2022 through March 31 0.3%			<0.5% over the LCAP term
Reflection Tool: Average rating on "Building relationships"	2020-2021 4/5	2021-2022 4/5			4/5

## Actions



Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development: Non-instructional	Provide relevant professional learning to build capacity for school operations, student/teacher support, and parent engagement.	\$45,000.00	No
2.2	Parent Engagement	<p>Connect with parents</p> <ul style="list-style-type: none"> <li>* Hold school events, meetings, and workshops</li> <li>* Translate communications and provide interpreters</li> <li>* Update and maintain messaging platforms</li> <li>* Publicize programs for unduplicated pupils</li> <li>* Provide resources and training to implement effective educational partner groups</li> </ul>	\$127,704.00	Yes
2.3	Community Initiatives	Partner with community organizations to provide additional VAPA, tutoring, athletics, and health/safety education for students, with priority for unduplicated pupils. These may include after school and summer programs, mental health services, and social service agencies.	\$396,250.00	No
2.4	Behavioral Interventions and Support	<p>Adopt evidence-based behavioral interventions that improve social and emotional behavior outcomes as part of a Muti-Tiered System of Support (MTSS)</p> <ul style="list-style-type: none"> <li>* Provide for counseling and restorative practices</li> <li>* Offer professional development for all staff on socio-emotional learning strategies and structures for relationship building</li> <li>* Wellness checks and administrative updates</li> <li>* Log behaviors with follow up check-ins as needed</li> </ul>	\$187,240.00	Yes
2.5	Attendance	<p>Implement evidence-based interventions (see Goal 3, Action 1 Staffing for expenditures)</p> <ul style="list-style-type: none"> <li>* Monitor attendance data</li> <li>* Hold attendance meetings with at--risk families</li> </ul>		No

Action #	Title	Description	Total Funds	Contributing
		* Implement Attendance Intervention Plans as needed		

## Goal Analysis [2021-22]

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

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

Planned actions did not differ substantively from the actual implementation. Successes include a revamped advisory program, frequent parent updates, and consistent behavior tracking/restorative practices. The school faced a challenge when implementing community initiatives due to the pandemic. Since the school restricted on-campus volunteers, the number of community initiatives/partnerships was limited. The school prioritized socio-emotional support for students, which resulted in a decrease in extra-curricular options.

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

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

The actions in this plan furthered the goal of creating "A caring, healthy, and inclusive school community." The majority of staff reports the training they received was sufficient in most areas (Action 2.1), but there is a need for more training to meet the social, emotional, and developmental needs of youth. This indicator was broken out into a new metric to facilitate monitoring. The school maintained a suspension rate lower than most pre-pandemic years, and staff effectively used evidence-based behavior interventions (Action 2.4) practices to address behavior issues. Despite the challenge of having limited access to on-campus volunteers, the school maintained existing community partnerships (e.g. Mock Trial) and pursued new relationships and funding opportunities (Action 2.3). Chronic absenteeism is a concern, with rates almost doubling this year. Educational partners do not feel the outcomes reflect on the effectiveness of parent engagement initiatives (Action 2.2). Rather, the increase in absences are attributed to the high rates of COVID in the zip code where the school draws its enrollment.

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.

Goal 2 was changed from "A welcoming, caring, and inclusive school community" to "A caring, healthy, and inclusive school community" to better match the school's mission statement and related metrics. The school added metrics to track the % of staff who indicate "This school encourages parents to be active partners in educating their child" and agree "they have sufficient professional development to meet the

social, emotional, and developmental needs of youth." Attendance was separated into its own Action 2.5, rather than embedded in Parent Engagement (Action 2.2).

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

# Goals and Actions

## Goal

Goal #	Description
3	A safe and functional learning environment

An explanation of why the LEA has developed this goal.

Maintenance of Progress: This goal was developed so that all students have access to the educational program described in the school's charter.

State Priorities Addressed: 1. Basic Services (Conditions of Learning); 2. Implementation of State Standards (Conditions of Learning); 6. School Climate (Engagement)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SARC: % of teachers fully credentialed and appropriately assigned	2020-2021 a. 88.6% b. 100%	2021-2022 a. 80.9% b. 95.2%			a. 90% b. 100%
Surveys on safety: a. % of staff who agree the school is a safe place for students b. % of parents who agree the school is a safe place for their children	2019-2020 a. 90% b. 100% c. 85%  2020-2021 a. N/A (COVID-19) b. 100% c. N/A (COVID-19)	2021-2022 a. 100% b. 94% c. 53%			a. 95% b. 95% c. 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
c. Median % of students reporting the school is safe					
Curriculum inventory: % of students who have access to sufficient instructional materials relative to the program described in the school's charter	2020-2021 100%	2021-2022 100%			100%
Facilities Inspection Tool (FIT) rating	2020-2021 "Good"	2021-2022 "Good"			"Good"

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Base Staffing	Employ the following positions to implement the school's educational program and work towards the LCAP goals: * Certificated staff: Core and Elective Teachers * Classified staff: Custodian, Health Assistant * Administration: Principal and front-office staff	\$2,410,407.00	No
3.2	Staff Support and Evaluation	Offer appropriate support via improvement-focused performance evaluations and coaching * Perform credential analysis upon intake and semi--annual audit * Conduct formative walkthroughs and summative observations	\$94,188.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	General Supplies and School Operations	Provide for supplies (e.g. office materials, classroom supplies) and operations (facilities and utilities) to create an environment conducive to learning	\$1,010,357.00	No
3.4	School safety	Monitor school safety * Develop and implement the Comprehensive School Safety Plan * Conduct facilities inspections * Coordinate repairs as needed * Provide safety training and updates * Manage supplies, equipment, and services * Purchase materials to support health/safety, e.g. PPE	\$159,437.00	No
3.5	Instructional Materials	Inventory, research, and purchase materials, devices, and licenses to support teaching and learning	\$154,927.00	No
3.6	Material Support for Low-Income and Foster Youth	Provide additional resources for low income students and foster youth * Purchase internet hotspots and devices * Distribute supplies such as toiletries and additional uniforms	\$55,000.00	Yes
3.7				No

## Goal Analysis [2021-22]

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

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

The implementation of these actions matched the description, with the exception of a "pantry" in Action 3.6; supplies were distributed to needy students directly through the office. This service is still needed; the school will focus on supplies rather than food to streamline the

implementation. The school successfully completed a facilities remodel that provides additional instructional space. An area of challenge was to hire qualified staff.

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

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

The school fulfilled its base staffing needs (Action 3.1) despite some mid-year turnover and a shortage of qualified applicants. The school used interns to fill some full-time instructional positions. Observations and evaluations (Action 3.2) show that these staff members are effective in the classroom and other duties. The school invested heavily in operations (Action 3.3), completing a campus remodel and earning a "good" rating on the inspection tool. Surveys indicate parents perceive the school as safe (Action 3.4). Student responses indicated lower perceptions of safety; the school revamped its safety plan and conducted onsite drills in order to increase this number. The curriculum inventory shows the school purchased sufficient instructional materials (Action 3.5). The school maintained a 1:1 student-to-device ratio and all students had access to the internet in order to complete coursework (Action 3.6). All students had access to free trolley passes (Action 3.7).

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.

The metric for teacher qualifications was split into two categories to reflect the employment of qualified interns and/or emergency credentials. Going forward, the school may use interns as needed in order to develop promising teachers and support them in obtaining a full credential; the desired outcome for fully credentialed teachers was revised from 100% to 90%. Transportation (Action 3.7) was removed since the San Diego Association of Governments (SANDAG) will be providing free public transportation for youth 18 and under. The name for Action 3.6 was changed from "Low-Income and Foster Youth Support " to "Material Support for Low-Income and Foster Youth."

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

# Goals and Actions

## Goal

Goal #	Description
4	Graduates will be prepared for college and/or career.

An explanation of why the LEA has developed this goal.

Broad goal: King-Chavez Community High School aims to develop students into globally aware, socially adept, and flexibly skilled adults. The school maintains a college preparation focus, while also preparing students to enter the workforce. The metrics and action/services described below outline the school's expectations and the individualized support we provide students.

State Priorities Addressed: 4. Pupil Achievement (Pupil Outcomes); 5. Pupil Engagement (Engagement); 7. Course Access (Conditions for Learning)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Readiness: % Prepared	2019-2020 28.3%	2020-2021 N/A on the California Dashboard			40%
High School 4-Year Adjusted Cohort Graduation Rate	2019-2020 All Students: 90.2% SED: 90.1% Hispanic/Latino: 92% English Learners: 83.3% Students with Disabilities: 77.8%	2020-2021 All Students: 84.3% SED: 84.3% Hispanic/Latino: 84.1% English Learners: 76.9% Students with Disabilities: 73.3%			All Students: 90% SED: 90% Hispanic/Latino: 90% English Learners: 90% Students with Disabilities: 85%
High School	2019-2020	2020-2021			<10%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4-Year Adjusted Cohort Dropout Rate	5.1%	2.9%			
% of pupils in grades 11-12 who pass an Advanced Placement (AP) Exam	2019-2020 11.7%	2020-2021 21.4%			25%
% of 4-Year Adjusted Cohort Graduates meeting UC/CSU requirements	2019-2020 42.5%	2020-2021 60.3%			50%
% of students in the Combined Graduation Rate that completed a CTE Pathway	2019-2020 0%	2020-2021 14.5%			25%
% of pupils who are Ready (Standard Exceeded) or Conditionally Ready (Standard Met) for college coursework through the Early Assessment Program (EAP)	2018-19 ELA: 33% Ready/Conditionally Ready Math: 6% Ready/Conditionally Ready  2019-2020 and 2020-2021 N/A (COVID-19)	2020-2021 ELA: 42% Ready/Conditionally Ready Math: 17% Ready/Conditionally Ready			ELA: 45% Math: 20%
Master schedule: % of students who have access to and are enrolled in the course of study	2020-2021 100%	2021-2022 100%			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
described in the school's charter					
% of 4-Year Adjusted Cohort Graduates earning a Seal of Biliteracy	2019-2020 13.5%	2020-2021 1.7%			15%
% of students in the Combined Graduation Rate that completed college credit courses	2019-2020 0%	2020-2021 0%			5%

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Career Technical Education (CTE) Pathways	Provide staffing and equipment to support the CTE pathway(s): See Goal 3, Action 1 for staff time expenditures and Goal 3, Action 5 for instructional materials expenditures		No
4.2	Academic Counseling	<ul style="list-style-type: none"> <li>* Advise students of progress towards A-G completion</li> <li>* Monitor and provide support for students at the risk of dropping out or not graduating</li> <li>* Promote college exploration</li> <li>* Monitor alumni outcomes</li> </ul>	\$243,008.00	No
4.3	Individualized Coursework	<ul style="list-style-type: none"> <li>* Provide access to online credit recovery and acceleration courses</li> <li>* Offer Dual Enrollment courses in partnership with community colleges</li> </ul>	\$283,370.00	No

Action #	Title	Description	Total Funds	Contributing
		* Implement Independent Study program to accommodate students who may benefit from a more flexible schedule or an individualized academic program.		

## Goal Analysis [2021-22]

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

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

Planned actions did not differ substantively from the actual implementation of these actions. A higher percentage of 2021 graduates completed A-G requirements despite a significant portion of their junior and senior years in distance learning. It was challenging to provide virtual support for students at the risk of dropping out or not completing college preparedness courses throughout the pandemic, and also difficult for those students to make up credits they missed. The school made significant efforts to support these students and provide opportunities for credit recovery.

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

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

The actions in this goal effectively prepared graduates for college and/or career. The first class of students completed their CTE pathway (Action 4.2). Academic counseling and progress monitoring (Action 4.2) resulted in improved A-G completion rates. Many students benefited from the Independent Study option (Action 4.3). Lack of observable progress towards some metrics- graduation rates, Seal of Biliteracy, and dual enrollment credits- will be closely monitored to determine if the results are outliers related to the pandemic, or if specific actions need to be modified added.

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.

The goal name was modified from "Students will graduate prepared for college and.or career" to "Graduates will be prepared for college and.or career." A metric related to Master Schedule (% participation in the school's course of study) was moved to Goal 1. The description of the some metrics was updated for clarity (e.g. Combined Graduation Rate vs Year Adjusted Cohort Graduates). Two additional metrics were

added: "% of 4-Year Adjusted Cohort Graduates earning a Seal of Biliteracy" and "% of students in the Combined Graduation Rate that completed college credit courses."

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
565,324	8,513

## 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
21.12%	0.00%	\$0.00	21.12%

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.

There were no actions contributing to the increased/improved services requirement continued from the 2017–2020 LCAP. Some Actions/Services related to English Learners, specifically around ELD instructional materials and professional development, have proven effective as expected as evidenced by the school's 2019 reclassification rate of over 20%. These were consolidated into the 2021-2024 LCAP as part of Goal 1, Action 3.

Goal 1, Action 2 (Response to Instruction and Intervention- RtI) and Goal 2, Action 4 (Behavioral Interventions and Supports)

Together, these actions form a Multi-Tiered System of Supports (MTSS). The California Department of Education (CDE) defines MTSS as a framework for academic, behavioral, and social success. In line with Universal Design for Learning principles, the needs of EL, foster youth, and low-income students were considered first when developing our MTSS. The framework includes "interventions within the RtI2 processes, supports for Special Education, Title I, Title III, support services for English Learners."

Targeted academic support should address performance gaps and result in the CAASPP ELA and Mathematics performance increases described in the Goal 1 measurable outcomes for the EL and low-income subgroups. Behavioral Interventions and Supports meets needs

most associated with low-income students and foster youth, as these groups tend to have higher suspension and chronic absenteeism rates than the state All Students average. The alignment of supports to serve the whole child should improve both these metrics.

**Goal 2, Action 2 (Parent Engagement)**

Parents/guardians of English Learners, low-income, and Foster Youth may need additional accommodations and outreach so that they can access the benefits associated with school-community collaboration. This action calls for culturally responsive communication, opportunities to participate in programs for unduplicated pupils, and relationship building events. We expect improvements in Goal 1 CAASPP outcomes for the EL and SED subgroups, as well as Goal 2 survey indicators related to participation and connectedness.

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

Services for unduplicated pupils include staff (instructional aides), socio-emotional supports (counselor), parent engagement initiatives, and materials (supplies and educational technology for foster youth/low-income students). The apportioned funds enable us to increase these services by at least the required percentage. The quality of services, particularly those that benefit from lower staff to pupil ratios such as academic and emotional supports, is also improved.

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.

King-Chavez Community High School is a single-site LEA with an unduplicated pupil count greater than 55%. The LEA will use concentration add-on funding to increase the number of custodians who will provide the following direct services to students: promote safety/cleanliness (Goal 3, Action 4). The additional concentration grant funds will also be used to retain instructional aides (Goal 1, Action 2 and Goal 3, Action 1) in order to maintain continuity of services for our students.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		60.2 to 1

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students		14.7 to 1

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,242,558.00	\$495,105.00	\$184,057.00	\$2,134,853.00	\$6,056,573.00	\$3,231,520.00	\$2,825,053.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development: Academics	All	\$34,031.00			\$16,547.00	\$50,578.00
1	1.2	Response to Instruction and Intervention	English Learners Foster Youth Low Income	\$114,597.00			\$96,071.00	\$210,668.00
1	1.3	English Learner Programming and Supports	English Learners	\$197,494.00			\$17,199.00	\$214,693.00
1	1.4	Special Education Services	Students with Disabilities	\$74,089.00	\$174,057.00	\$124,100.00	\$41,500.00	\$413,746.00
2	2.1	Professional Development: Non-instructional	All	\$45,000.00				\$45,000.00
2	2.2	Parent Engagement	English Learners Foster Youth Low Income	\$77,747.00		\$49,957.00		\$127,704.00
2	2.3	Community Initiatives	All		\$131,250.00		\$265,000.00	\$396,250.00
2	2.4	Behavioral Interventions and Support	English Learners Foster Youth Low Income	\$172,240.00	\$15,000.00			\$187,240.00
2	2.5	Attendance	All					
3	3.1	Base Staffing	All	\$727,037.00			\$1,683,370.00	\$2,410,407.00
3	3.2	Staff Support and Evaluation	All	\$94,188.00				\$94,188.00
3	3.3	General Supplies and School Operations	All	\$995,191.00			\$15,166.00	\$1,010,357.00
3	3.4	School safety	All	\$45,736.00	\$103,701.00	\$10,000.00		\$159,437.00
3	3.5	Instructional Materials	All	\$83,830.00	\$71,097.00			\$154,927.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.6	Material Support for Low-Income and Foster Youth	Foster Youth Low Income	\$55,000.00				\$55,000.00
3	3.7		All					
4	4.1	Career Technical Education (CTE) Pathways	All					
4	4.2	Academic Counseling	All	\$243,008.00				\$243,008.00
4	4.3	Individualized Coursework	All	\$283,370.00				\$283,370.00

## 2022-23 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
2,677,234	565,324	21.12%	0.00%	21.12%	\$617,078.00	0.00%	23.05 %	<b>Total:</b>	\$617,078.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$252,494.00
								<b>Schoolwide Total:</b>	\$364,584.00

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	1.2	Response to Instruction and Intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$114,597.00	
1	1.3	English Learner Programming and Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$197,494.00	
2	2.2	Parent Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$77,747.00	
2	2.4	Behavioral Interventions and Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$172,240.00	
3	3.6	Material Support for Low-Income and Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income		\$55,000.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$5,386,751.00	\$5,188,328.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development: Academics	No	\$54,662.00	54,662
1	1.2	Response to Instruction and Intervention	Yes	\$580,912.00	580,912
1	1.3	English Learner Programming and Supports	Yes	\$120,460.00	120,460
1	1.4	Special Education Services	No Yes	\$296,765.00	382,664
2	2.1	Professional Development: Non-instructional	No	\$27,548.00	27,548
2	2.2	Parent Engagement	Yes	\$117,882.00	117,882
2	2.3	Community Initiatives	No	\$275,000.00	275,000
2	2.4	Positive Behavioral Interventions and Support (PBIS)	Yes	\$81,210.00	81,210
3	3.1	Base Staffing	No	\$1,668,973.00	1,668,973

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Staff Support and Evaluation	No	\$85,625.00	85,625
3	3.3	General Supplies and School Operations	No	\$1,580,234.00	\$1,295,912.00
3	3.4	School safety	No	\$81,034.00	81,034
3	3.5	Instructional Materials	No	\$88,087.00	88,087
3	3.6	Low-Income and Foster Youth Support	Yes	\$60,013.00	60,013
3	3.7	Transportation	No	\$109,669.00	109,669
4	4.1	Implement CTE Pathways	No		
4	4.2	Academic counseling	No	\$96,766.00	96,766
4	4.3	Individualized Coursework	No	\$61,911.00	61,911
5	5.1		Yes		
5	5.6		No		

## 2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
567,369	\$560,463.00	\$569,011.00	(\$8,548.00)	21.11%	21.11%	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	1.2	Response to Instruction and Intervention	Yes	\$226,827.00	228,469	21.11	21.11
1	1.3	English Learner Programming and Supports	Yes	\$106,846.00	106,846		
1	1.4	Special Education Services	Yes	\$40,025.00	46,931		
2	2.2	Parent Engagement	Yes	\$90,555.00	90,555		
2	2.4	Positive Behavioral Interventions and Support (PBIS)	Yes	\$81,210.00	81,210		
3	3.6	Low-Income and Foster Youth Support	Yes	\$15,000.00	15,000		
5	5.1		Yes				

**2021-22 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
	567,369		0.00%	\$569,011.00	21.11%	21.11%	\$0.00	0.00%

# Instructions

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**



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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.



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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table



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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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