

2022-23 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Imperial Beach Charter School
CDS Code:	37-68395-6040505
LEA Contact Information:	Name: Shawn Thomas Position: Principal Phone: 619-628-5600
Coming School Year:	2022-23
Current School Year:	2021-22

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2022-23 School Year	Amount
Total LCFF Funds	\$8,041,584
LCFF Supplemental & Concentration Grants	\$1,019,720
All Other State Funds	\$895,916
All Local Funds	\$23,000
All federal funds	\$180,033
Total Projected Revenue	\$9,140,533

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$9,697,626
Total Budgeted Expenditures in the LCAP	\$1,001,804
Total Budgeted Expenditures for High Needs Students in the LCAP	\$209,829
Expenditures not in the LCAP	\$8,695,822

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$208,361
Actual Expenditures for High Needs Students in LCAP	\$254,218

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$-809,891
2021-22 Difference in Budgeted and Actual Expenditures	\$45,857

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The primary source of expenditures at Imperial Beach Charter School is related to Salaries and Benefits (80%+). There are several departments, and staff that don't fit within one of the goals and actions are withheld from the Charter School's LCAP expenditures.

LCFF Budget Overview for Parents

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Shawn Thomas

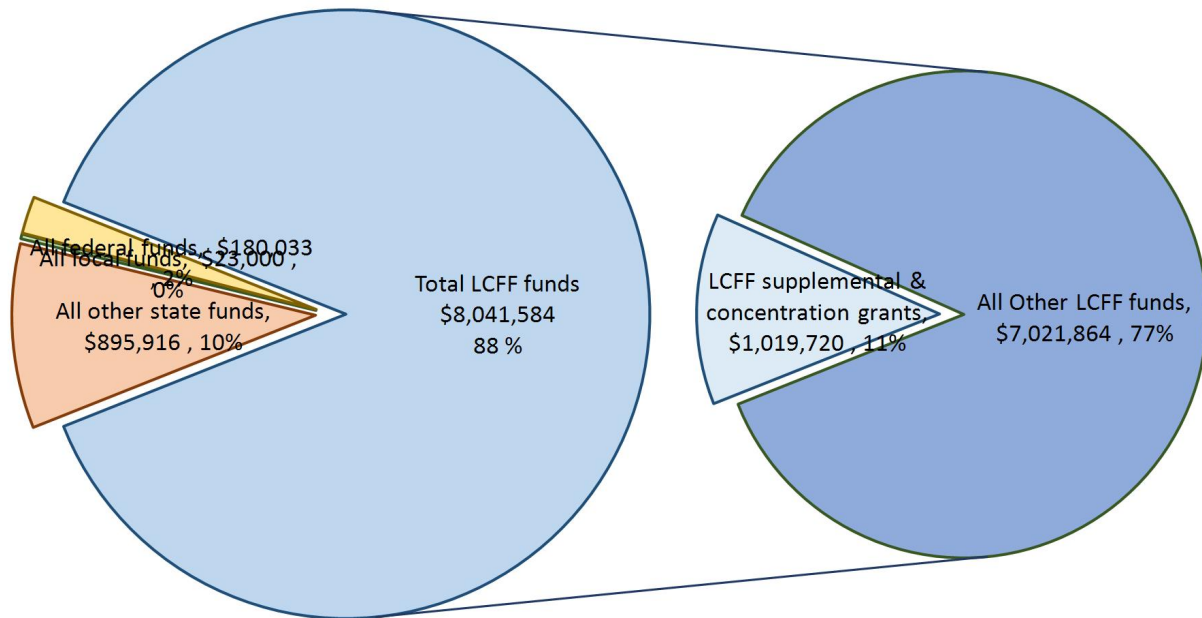
Principal

619-628-5600

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



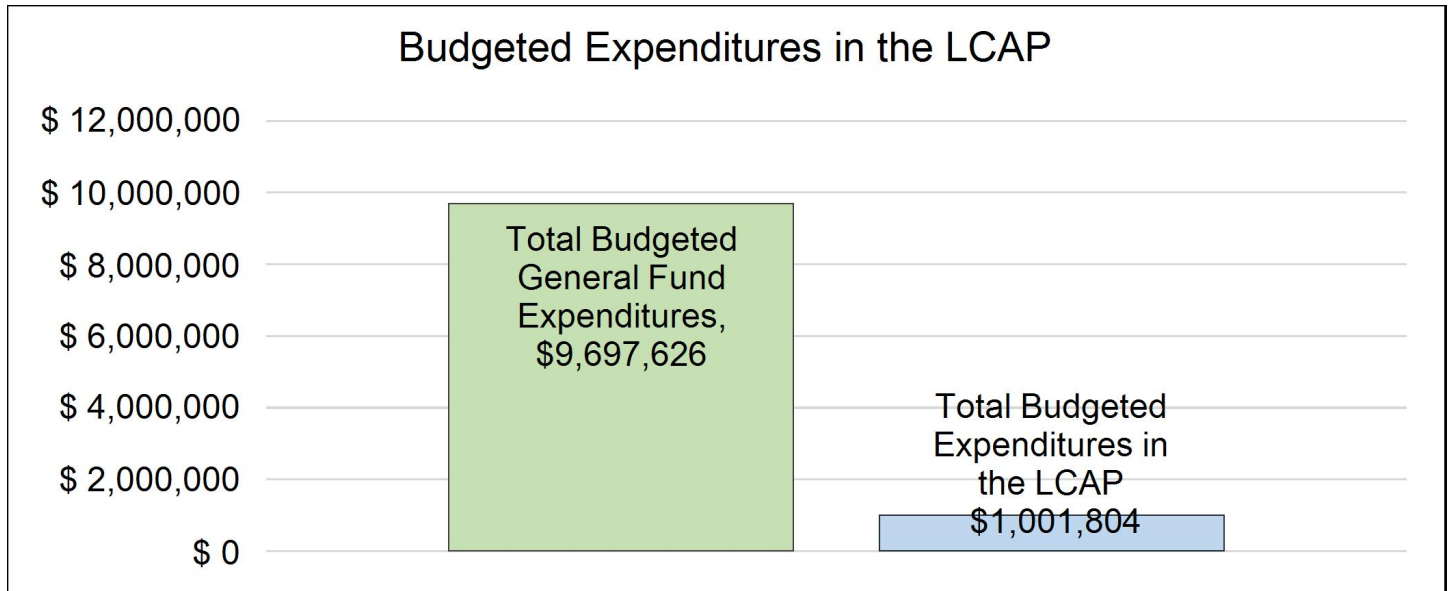
This chart shows the total general purpose revenue Imperial Beach Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Imperial Beach Charter School is \$9,140,533, of which \$8,041,584 is Local Control Funding Formula (LCFF), \$895,916 is other state funds, \$23,000 is local funds, and \$180,033 is federal funds. Of the \$8,041,584 in LCFF

Funds, \$1,019,720 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 Imperial Beach Charter 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: Imperial Beach Charter School plans to spend \$9,697,626 for the 2022-23 school year. Of that amount, \$1,001,804 is tied to actions/services in the LCAP and \$8,695,822 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

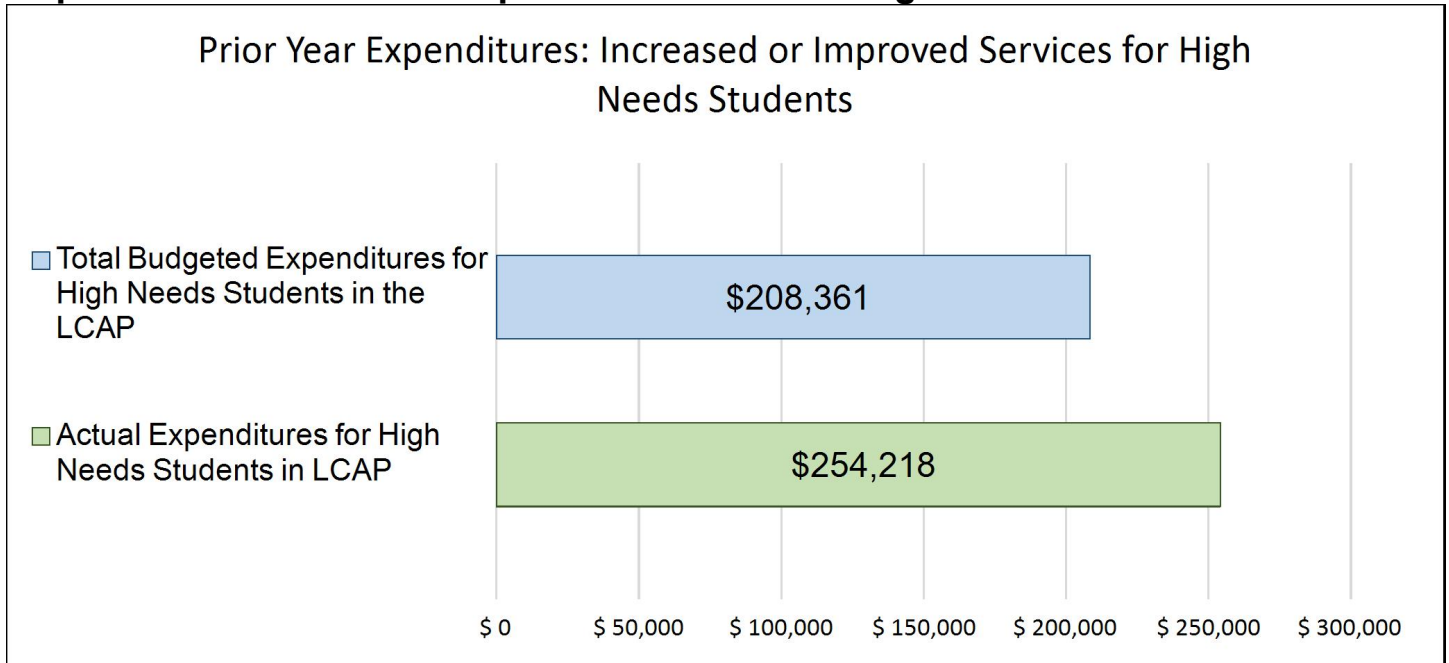
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Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Imperial Beach Charter School is projecting it will receive \$1,019,720 based on the enrollment of foster youth, English learner, and low-income students. Imperial Beach Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Imperial Beach Charter School plans to spend \$209,829 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 Imperial Beach Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Imperial Beach Charter 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, Imperial Beach Charter School's LCAP budgeted \$208,361 for planned actions to increase or improve services for high needs students. Imperial Beach Charter School actually spent \$254,218 for actions to increase or improve services for high needs students in 2021-22.

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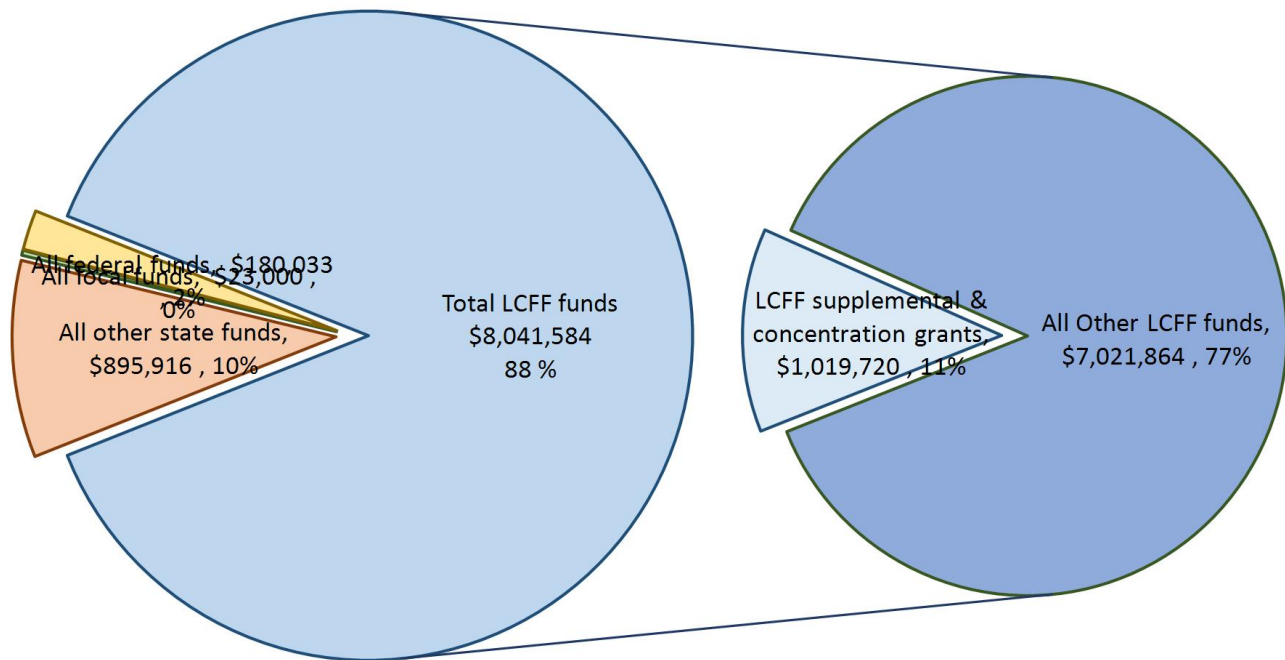
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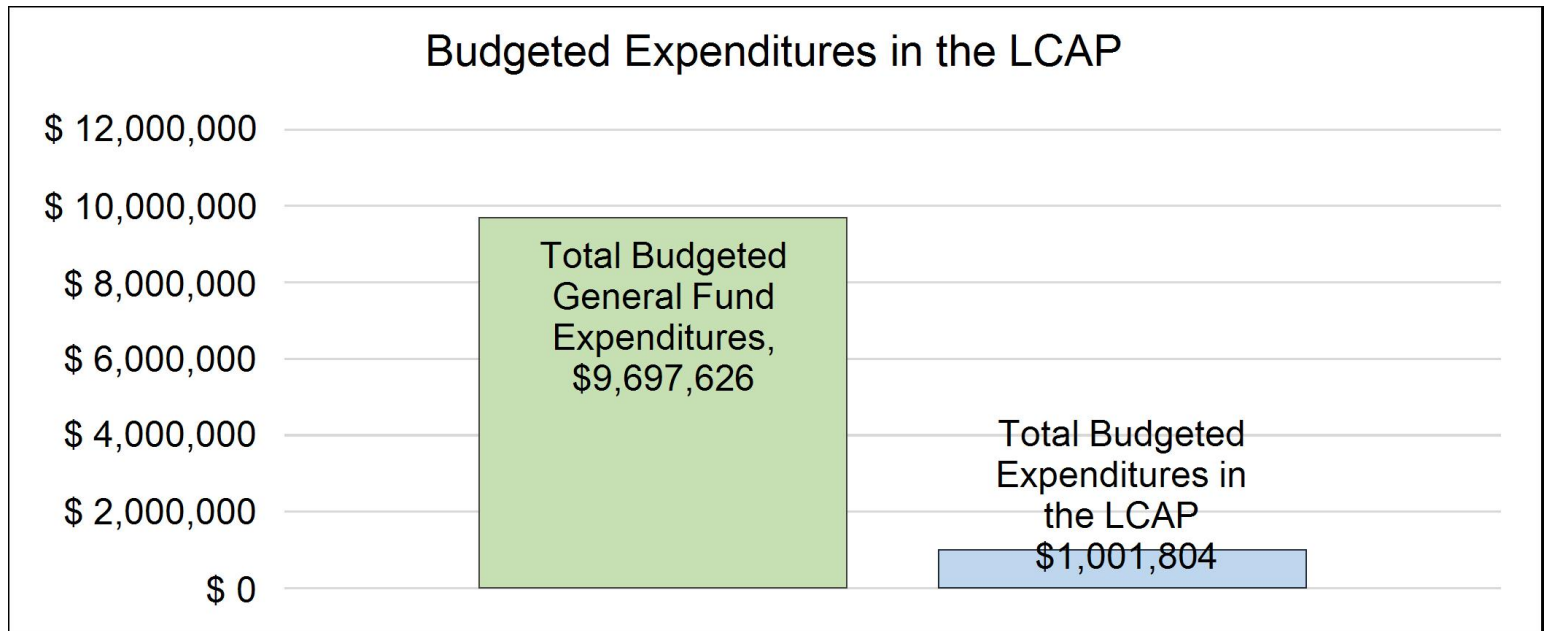
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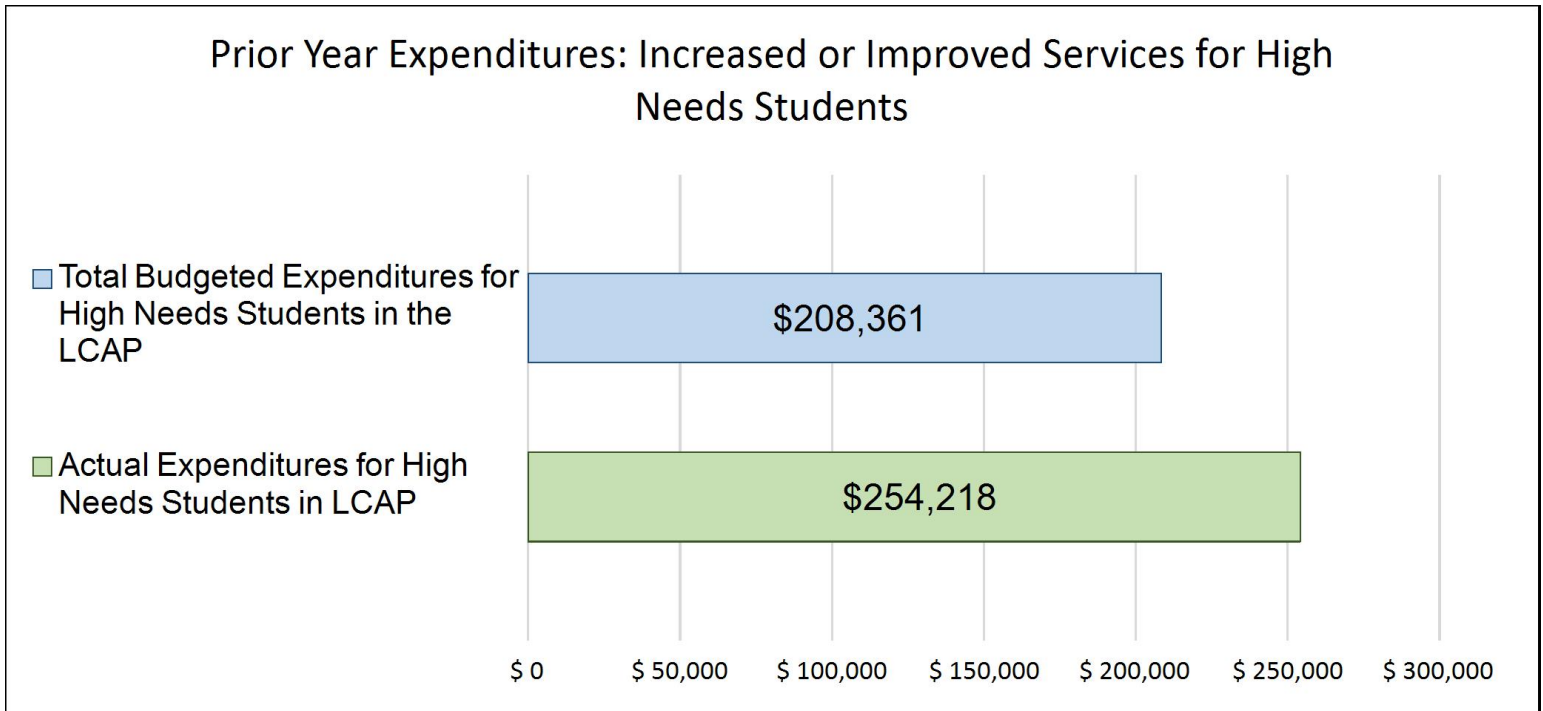
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Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Imperial Beach Charter School	Shawn Thomas Principal	sthomas@sbusd.org 619-628-5600

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).

Input gathered during the 2020-21 LCAP development process informed the funding priorities of the Budget Act of 2021. As part of LCAP stakeholder input and engagement; educational partners were highly involved and had multiple opportunities to provide feedback. Staff were asked to provide feedback on the following questions during a district PLC:

- What is one action school sites might take upon reopening that would focus our efforts on equity and restoration?
- When we reopen, what will students need in order to accelerate learning and feel connected to school?

Data collected from responses was organized into themes and actions which influenced the LCAP and any additional one time funding plans. Data collected from student, staff and family responses to the California Healthy Kids Survey were also considered in the development of this plan. The data collected and represented in the district LCAP is reflected in this plan, as alignment and coherence are critical to ensuring student and organizational needs are met. The district LCAP goals include the following:

1. Ensuring Academic Excellence: Provide a differentiated, responsive, and well-rounded academic experience based on instructional practices that make a significant difference in the lives of all students.
2. Advancing Equity and Inclusion: Create a culture of equity and inclusion through the elimination of systemic barriers to individual success and the development of culturally responsive practices.
3. Providing Welcoming, Safe and Nurturing Learning Environments: Create learning environments which support the social emotional needs of students and foster a sense of belonging and connectedness.

Expanded Learning Opportunities Grant Plan (http://bit.ly/SBUSD_Plans)
 Elementary and Secondary School Emergency Relief Plan (http://bit.ly/SBUSD_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.

The concentration grant add-on funds will be used to support the already existing LCAP goals related to social-emotional wellbeing and mental health supports. Stakeholder feedback has highlighted the need for counseling for our students. It is therefore the goal to hire Counselors to support all 12 schools, and an additional focus for the middle schools to have academic counselors that support the transition from middle to high school.

IBCS will receive \$48,543 in additional concentration grant funding.

It is the District goal to increase staffing of counselors to provide mental health and social emotional support, add academic counselors based on middle school needs, and provide access to Telehealth services to support mental health by partnering with agencies to provide a range of counseling and regular check-ins.

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.

The District held a board study session in May 2021 to review the planned use of supplemental COVID-19 relief funds, specifically the Expanded Learning Opportunities Grant (ELO-G) and Elementary and Secondary School Emergency Relief (ESSER) funds. Members of the public had an opportunity to provide comments to the board. Additionally, members of the public have had the opportunity to provide comments on board agenda items for COVID19 funds, as well as non-agenda comments, at 4 separate meetings.

The following LCAP stakeholder engagement process contributed to the plan:

- -All staff LCAP Input Session on 2/17/2021
- -District leadership team comprised of principals, directors, coordinators, and executive team members on February 9, 2021; March 9, 2021; and April 6, 2021
- -LCAP Parent Advisory Committee meetings on 2/23/2021, 4/20/2021 and May 26, 2021

- -Certificated bargaining unit on April 28, 2021
- -DELAC on January 19, 2021 and May 20, 2021.

Students, families, and staff participated in the California Healthy Kids Survey as a means of stakeholder engagement through the months of February and March 2021.

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.

The ELO grant and ESSER III funds are being used to support goals and actions that both align with our LCAP and the allowable uses as outlined. This is to ensure that the funding is used to support our students needs as identified by both data and community stakeholder engagement. The following plans has been developed:

Academic Support and Supplemental Instruction:

- -Enhanced progress monitoring and identification software for Student Study team process
- -Learning acceleration tutors across school sites to provide targeted learning and intervention to students
- -After school intervention and support focused on students with disabilities
- -Additional paraprofessional hours to supplement small group instruction and 1:1 instruction
- -Intercessions during Fall and Spring breaks to increase instructional time for identified students

Social Emotional and Health Supports:

- -Behavior intervention assistant at all school sites to support student need in the areas of positive behavior support and social emotional learning
- -Increased number of social workers to support school sites and families
- -MTSS Framework in the area of mental health

Professional Development for School Staff:

- -Equity and culturally responsive pedagogy
- -"Coming Back from COVID" Summer Literacy Institute
- -Equity centered school leadership
- -Learning acceleration and support instructional strategies, as well as tier two intervention curriculum trainings

Strategies for Continuous and Safe In-Person Learning

- -Additional manipulatives for each student that are normally shared
- -Replacement devices for student learning

- -Personal protective equipment and disinfection: supplies of PPE for students and staff as well as disinfection supplies and equipment for district facilities
- -COVID leave and substitute costs
- -Supplies and services to ensure that HVAC systems are effective and efficient at mitigating airborne illness
- -Staffing: site supervision and attendance support
- -Virtual Academy: 100% virtual educational platform option for families who do not wish to send their children to in-person instruction.

Successes include supplying all sites and departments with the necessary equipment to safely return to in person instruction. These include PPE for students and staff and servicing HVAC systems as needed to mitigate airborne illness. Schools have implemented after school tutoring and all plan to offer Spring intersession in March 2022. Site supervision and custodial support has increased at all sites. Health clerks are assigned to all sites. Enrollment at the Virtual Academy has increased to over 300 students.

Challenges continue to be staffing. For example, 3 Social Worker postings that have not been filled. Only 5 of our 12 schools currently have a Learning Acceleration Tutor. There are 7 Behavior Intervention Assistant vacancies. Student and staff attendance is another challenge. Days missed due to positive cases has made it difficult to consistently address learning loss. Sub shortages has made it difficult to fill classrooms when teachers are absent.

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.

Fiscal resources received in the 2021-22 school year have been aligned to the 2021-22 LCAP. All additional funding plans, such as the Safe Return and ESSER III Expenditure Plan have aligned to the goals outlined in the LCAP that focus on academic, student physical health and wellbeing, and social-emotional and mental health needs.

Alignment between LCAP Goals and ELO-G actions:

LCAP Goal	Expenditure Description
3	(12) 6.0hr Behavior Intervention Assistant
3	Additional instructional assistant / bilingual instructional assistant hours
3	Integrated Student Support (Social Emotional Learning)
3	Beyond SST data management tool (or other web based)
3	4 Social Workers for support districtwide (total 6 with IBCS and NE)
3	Partnership with Effective School Solutions MTSS (Year 1)
3	Partnership with Effective School Solutions MTSS (Year 2)

- 3 Partnership with Effective School Solutions MTSS (Year 3)
- 1 Fall and Spring Intersession
- 1 Learning Acceleration Tutors
- 1 Afterschool Learning Acceleration Tutoring SPED
- 1 Core 5 Lexia Licenses (2,600) for Tier 2 Intervention
- 1 Teachers College "Coming Back from COVID"
- 1 Out of Contract for TC
- 2 CEL Equity Based Leadership for Principals
- 2 Cultural Proficiency PD
- 2 Cultural Proficiency PD Release

Alignment between LCAP Goals and ESSER III actions:

LCAP Goal Expenditure Description

- 1 Math Manipulatives for each student
- 1 Science Kits for each student
- 1 Virtual Academy Materials and Supplies
- 1 Devices (2022-23; 2023-24; 2024-25)
- 3 PPE & Disinfection
- COVID Related Leave and Substitute Costs
- 1 Virtual Academy Salaries (22-23), includes nurses too
- 3 HVAC upgrades/filters/repairs
- 3 Double Site Supervision (21-22) SBUSD
- 3 Double Site Supervision (21-22) IB Charter
- 3 Double Site Supervision (21-22) Nestor
- 3 Additional Attendance Staff (2021-22)
- 1 Learning and Achievement contingency for academic acceleration

A mid year expenditure report for all action steps identified in the 2021-22 LCAP, as well the 2021-22 mid year LCFF Budget Overview for Parents, are attached to the 2022 Supplement to Annual Update for 2021-22 LCAP.

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.

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/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

[\(https://www.cde.ca.gov/fg/cr/\)](https://www.cde.ca.gov/fg/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
Imperial Beach Charter School	Shawn Thomas Principal	sthomas@sbusd.org 619-628-5600

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.

Imperial Beach Charter School, IBCS, is an "arm of the district" TK-8 charter school located in the South Bay Union School District in southern San Diego County. Imperial Beach Charter School (IBCS) is committed to the academic and social success of all of our students. Currently serving 817 students, IBCS offers all students access to the core curriculum, intervention, and STEM and VAPA instruction in an environment that values multiple perspectives, students' culture, and their language. The demographics of the school include: 60% are socio-economically disadvantaged and 21% English Language Learners. These student groups are foundational in impacting and shaping the services and supports provided to students and families both in fiscal and equity-based resources.

Overall, according to the most recent California state accountability data, 34% of all IBCS students met or exceeded the standard for English Language Arts; 19% of all IBCS students met or exceeded the standard for math. 28% of students who are socio-economically disadvantaged met or exceeded the standard for English Language Arts and 15% of these students met or exceeded the standard for math. Comparatively, 4% of students classified as English Learners met or exceeded the standard in both English Language Arts and Math. 51% and 22% of students who are Reclassified Fluent English Proficient met or exceeded the standard in English Language Arts and Math respectively. These results are slightly higher than students who are English Only and these results are on par with students who are Initial Fluent Proficient in English.

These data indicate an achievement gap between these students groups, students who are Hispanic and their white counterparts with 30% of Hispanic Learners meeting or exceeding the standard in English Language Arts and 15% of Hispanic Learners meeting or exceeding the standard in math. Contrastly, 43% and 27% of White learners meet or exceed the standard in English Language Arts and Math respectively.

These data, along with input from educational partners, has informed and influenced this plan. LEA for the remainder of this plan is synonymous with IBCS.
(data derived from CAASPP assessment results reported in DataQuest)

Reflections: Successes

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

Pre-pandemic, IBCS made some strides across all student groups in the core areas of English Language Arts and Math. While the pandemic and distance learning presented unique challenges, for the three years prior, IBCS students' gained exceeded other schools in both the district and state. Post-pandemic, local data from FASTBridge, Fountas and Pinnel and classroom level data measures including student work samples, indicate that students are regaining their pre-pandemic achievement levels.

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.

In addition to local Dashboard data, all teachers 1-8th administer a reading assessment three times per year to identify students' independent and instructional reading levels. This information is used to guide reading instruction and identify the need for possible interventions. Findings from the 2019-2020 Fountas and Pinnell data reveal that 56% of IBCS students demonstrated reading that met or exceeded the grade level expectations. These data are cited to confirm that students at IBCS historically have performed at or near the 56% mark for meeting or exceeding grade level standards before, during and after the pandemic and Distance Learning. Therefore, it can be presumed that student achievement in the area of English Language Arts should be a focal point for instruction, intervention and resources.

IBCS education partners across sectors, have identified the need for explicit word study and phonics fundamentals. ELPAC data and a body of student work samples indicate that overall, English Language Learners are acquiring and developing language at the appropriate rate. Further analysis is needed to determine the relationship between these data, reclassification rates, and IBCS's instructional program.

Additionally, in the 2019 - 2021 school year, IBCS engaged in Priority Indicator Review to determine the best supports for students with disabilities. Based upon this work, IBCS continues to monitor the growth and achievement of students with disabilities. It remains anticipated that students would benefit from collaborative planning; co-teaching; and a universally designed learning environment.

LCAP Highlights

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

This three year LCAP, 2021-2022 school year to 2024 - 2025 school year, continues to focus on improving academic performance, especially in the area of literacy (Goal 1: Ensuring Academic Excellence), while "Advancing Equity and Inclusion" (Goal 2) and "Nurturing Safe and Welcoming Learning Environments" (Goal 3). For the duration of this LCAP, IBCS will develop programs that promote literacy for all students by third grade and beyond; English language development; Social-emotional learning and the value of diverse perspectives, cultures and languages as academic and social-emotional health "high leverage" strategies. Lessons learned from Distance Learning lend themselves to IBCS promoting the integration of the arts and technology across content areas.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Imperial Beach Charter School participated in a feedback protocol with both staff, colleagues and families. While the feedback received prior to closure is relevant, District-wide input protocols were used for the following: All Staff LCAP Input Session on February 23, 2022; IBCS Staff input on April 27, 2022; SSC on May 12, 2022 and ELAC on May 17, 2022. Few elementary parents and students completed the California Health Kids Survey; a robust number of middle school students completed the CHKS survey. Additionally, anecdotal feedback was gathered in small and whole group settings.

Across the District and including educational partners from IBCS, the protocol for the spring 2022 input included a reflection tool to identify successes, challenges, and suggestions moving forward. District-wide input protocols were used for the following:

- All staff LCAP Input Session on February 23, 2022
- District Leadership Team comprised of Principals, Directors, Coordinators, and Executive Team members on February 7, 2022; February 16, 2022; February 17, 2022; and March 7, 2022
- LCAP Parent Advisory Committee meetings on March 14, 2022; April 11, 2022; and May 16, 2022
- Certificated bargaining unit on February 23, 2022
- DELAC on November 9, 2021 and January 25, 2022
- District Director of Special Education met with SELPA Director on August 19, 2021 to consult on LCAP

Students, families, and staff participated in the California Healthy Kids Survey as a means of educational partner engagement and input during the months of March and April of 2022. Opportunities for public comment and written feedback were provided through the District website. The LCAP was presented at the May 26, 2022 Governing Board meeting for public hearing. The LCAP, LCAP Federal Addendum, and Local Indicators were presented to the Governing Board for approval and adoption at the June 9, 2022 public meeting.

A summary of the feedback provided by specific educational partners.

Similarities emerged across all stakeholder groups. The priorities indicated are:

1. Social-Emotional Learning and Mental Health Supports
2. Building Relationships with students
3. Literacy Development

4. Development of the Whole Child (VAPA, STEM, and Ethnic Studies)
5. Support for English Learners
6. Differentiated and Responsive Instruction
7. Welcoming and Safe Learning Environments
8. Equity and Inclusivity
9. Parent Education and Involvement
10. Culturally Responsive Pedagogy

For staff, the highest priorities are: an explicit focus on social-emotional learning, welcoming and safe learning environments that include responsive and relevant instruction; equity and inclusion; differentiated instruction; and building relationships with students.

For families the highest priorities are: supporting social-emotional learning, building relationships with students, literacy development, and development of the whole child.

ELAC feedback included mentorships to increase family engagement and participation.

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

The LCAP goals and action steps were influenced by the 2020-2021 CHKS results and brainstorming sessions from staff and parents. These engagement points demonstrated a shift in thinking to explicitly focus on academic excellence; equity and inclusion through culturally responsive practices; and the social-emotional needs of students. Current year's feedback from Educational Partners gathered through the CHKS survey, assessment data and feedback from SSC as well as public comments continue to shape and guide the LCAP work.

Goals and Actions

Goal

Goal #	Description
1	Ensuring Academic Excellence: Provide a differentiated, responsive and well-rounded academic experience based on instructional practices that make a significant difference in the lives of all students. Create student centered and responsive learning environments for all students focused on the development of literacy, language, and a well-rounded educational experience. Ensure excellence and equitable learning results for all students, including access to rigorous and responsive curricula, responsive instructional practices, and engaging learning environments.

An explanation of why the LEA has developed this goal.

With persistent underachievement of 50% of IBCS students, this goal is critical to support further literacy and language development, in addition to ensuring a well-rounded educational experience that is responsive and engaging for all students. Overall, the assessment data for indicate a trend of 53% of students meeting and exceeding English Language Arts standards and 50% of students meeting and exceeding Math standards. These data trend downward for students with known disabilities; English Learners, and Hispanic students. The intent of goal 1 is eliminate the persistent achievement gaps across all students groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California School Dashboard ELA Indicator	Overall: 1.9 points above standard. Student Groups: English Learners: Current ELs are 71.6 points below standard; reclassified ELs are 5.3 points above standard; EOs are 11.7 points above standard.	The Dashboard no longer reports results in "distance from standard" - the new baseline for student groups will be "% of students meeting or exceeding standard" in English Language Arts. English Language Fluency:			60 more students will meet or exceed ELA standards across all student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>A decline of 10.7 points among ELs.</p> <p>Socio-Economically Disadvantaged 15.2 points below standard; a 4.2 point decline.</p> <p>Students with Disabilities 70.7 points below standard; an 8.2 point decline.</p> <p>Homeless Students **Less than 11 students; data not displayed for privacy.</p> <p>Foster Youth **Less than 11 students; data not displayed for privacy.</p>	<p>41% of students who are Initial English Fluent or English Only;</p> <p>50% of students who are Reclassified Fluent English Proficient (grades 6-8);</p> <p>3% of students English Learners enrolled 12 months or more (grades 3-7);</p> <p>38% of English Only students; 24% of Ever English Learner (grades 3-8)</p> <p>Socio-Economically Disadvantaged: 28% of students met or exceeded standards</p> <p>Students with Reported Disabilities: 16%</p> <p>Homeless Students **Less than 10 students; data not displayed for privacy.</p> <p>Foster Youth</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>**Less than 10 students; data not displayed for privacy.</p> <p>Hispanic/Latino Students: 30%</p> <p>White Students: 40%</p> <p>Two or More Races Students: 42%</p>			
California School Dashboard Math Indicator	<p>Overall: 23.9 points below standard; indicating a -1 points maintained</p> <p>Student Groups:</p> <p>English Learners 50.7 points below standard; indicating a .8 points maintained</p> <p>Socio-Economically Disadvantaged 39.5 points below standard; indicating a -0.5 points maintained</p>	<p>The Dashboard no longer reports results in "distance from standard" - the new baseline for student groups will be "% of students meeting or exceeding standard" in Math.</p> <p>English Language Fluency: 21% of 396 students who are Initial English Fluent or English Only; 22% of 64 students who are Reclassified Fluent English</p>			60 more students will meet or exceed Math standards across all student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Students with Disabilities 80.8 points below standards; a ++ 4.1 point increase.</p> <p>Homeless Students **Less than 11 students; data not displayed for privacy.</p> <p>Foster Youth **Less than 11 students; data not displayed for privacy.</p>	<p>Proficient (grades 6-8); 4% of 91 students English Learners enrolled 12 months or more (grades 3-7); 22% of 326 English Only students; 12% of 157 Ever English Learner (grades 3-8)</p> <p>Socio-Economically Disadvantaged: 15% of 218 students met or exceeded standards</p> <p>Students with Reported Disabilities: 16% of 63 students (grades 3-8)</p> <p>Homeless Students **Less than 10 students; data not displayed for privacy.</p> <p>Foster Youth **Less than 10 students; data not displayed for privacy.</p> <p>Hispanic/Latino Students: 30% of 327 students</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>White Students: 40% of 115 students</p> <p>Two or More Races Students: 42% of 24 students (grades 4, 5, 7 and 8)</p>			
California School Dashboard English Learner Progress	<p>Overall: 59.8% making progress towards English language proficiency</p> <p>Student Groups:</p> <p>English Learners 9.8 % English Learners maintained Level 4. 15.1 % English Learners decreased one English Language Proficiency Level.</p> <p>Socio-Economically Disadvantaged N/A</p> <p>Students with Disabilities N/A</p> <p>Homeless Students</p>	<p>The Dashboard notes summary of progress towards English Language Proficiency.</p> <p>Level 4/Well-Developed English Skills = 13% of 144 students (grades 2; 4th-7th)</p> <p>Level 3/Moderately Developed English Skills= 28% of 144 students (grades 2; 4th - 7th)</p> <p>Level 2/Somewhat Developed English Skills= 30% of 144 students (grades 2; 4th - 7th)</p> <p>Level 1/ Beginning Stage of Developed English Skills = 29%</p>			5 more English Learners will make progress towards English language proficiency.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>**Less than 11 students; data not displayed for privacy.</p> <p>Foster Youth **Less than 11 students; data not displayed for privacy.</p>	<p>of 144 students (grades 2; 4th - 7th)</p> <p>Socio-Economically Disadvantaged Students: Level 4/Well-Developed English Skills 11% of 80 students (grades 3 and 4. All other grades tested 10 or fewer students. Data not reported for student privacy)</p> <p>Level 3/Moderately Developed English Skills= 29% of 80 students (grades 3 and 4. All other grades tested 10 or fewer students. Data not reported for student privacy)</p> <p>Level 2/Somewhat Developed English Skills= 34% of 80 students (grades 3 and 4. All other grades tested 10 or fewer students. Data</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>not reported for student privacy)</p> <p>Level 1/ Beginning Stage of Developed English Skills = 26% of 80 students (grades 3 and 4. All other grades tested 10 or fewer students. Data not reported for student privacy)</p> <p>Students with Reported Disabilities data not displayed for student privacy; Less than 10 students tested.</p> <p>Homeless Students data not displayed for student privacy; Less than 10 students tested.</p>			
Local Measure: FASTbridge Assessment - Reading	<p>Early Reading an average of 43% of kindergarten and 1st grade students are at or above benchmark</p> <p>aReading</p>	<p>FASTBridge Assessments are reported in percentiles and growth scores. Assessment components were optional for Fall and Spring.</p>			60 or more students will be at or above benchmark across all student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>an average of 39.5% of students in grades K-8 are at or above benchmark</p> <p>AUTOreading an average of 37.5% of students in grades 2-8 are at or above benchmark</p> <p>CBM Reading an average of 33.3% of students in grades 2 and 3 are at or above benchmark</p>	<p>Early Reading 76% of Kinders assessed made modest or typical growth</p> <p>aReading on average, students in grades 2-6 improved 17 points.</p> <p>AUTOreading on average, students in grades 4 and 5 improved 12 points</p> <p>CBM Reading on average, students in grades 2 and 3 improved 83 points</p>			
Local Measure: FASTbridge Assessment - Math	<p>Early Math an average of 58% of kindergarten and 1st grade students are at or above benchmark</p> <p>aMath an average of 46.5 % students in grades 1-</p>	<p>FASTBridge Assessments are reported in percentiles and growth scores.</p> <p>Early Math On average, kindergartners increased 38 points</p>			60 more students will be at or above benchmark across all student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>8 are at or above benchmark</p> <p>CBM Math CAP an average of 36% students in grades 2-8 are at or above benchmark.</p>	<p>indicating typical growth</p> <p>aMath On average, students in grades 2 -5 increased 9 points with 2nd grade having a 19 point increase. All increases indicate either modest or typical growth</p> <p>CBM Math CAP data not available at this time (5/2022)</p>			
English Learner Reclassification Rate/Percentage	17 of IBCS's English Learners 152 were reclassified. (11%)	17 of IBCS's 150 English Learners were reclassified in the 21-22 school year. (11%)			5 more English Learners will be reclassified.
Site and Grade Level Master Schedules with English Language Development Schedules for all grade levels.	Each grade-level has a collaborative schedule that reflects a broad course of study as well as scheduled time for designated ELD, which does not preclude English Learners from accessing core	Each grade-level has a collaborative schedule that reflects a broad course of study as well as scheduled time for designated ELD, which does not preclude English Learners from accessing core			Maintain Baseline.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	content or a broad course of study.	content or a broad course of study.			
Williams Compliance Report for Access to Standards Aligned Instructional Materials	All students have access to standards-aligned instructional materials in core content areas.	All students have access to standards-aligned instructional materials in core content areas.			Maintain Baseline.
CTC Review of Teacher Credentialing	100% of all teachers are appropriately credentialed and placed.	100% of all teachers are appropriately credentialed and placed.			Maintain Baseline.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Resource Intervention Teacher	The RIT provides intervention support by directly teaching student groups and by researching appropriate materials and resources to support students in the area of foundational ELA and Math skills and strategies. Dashboard data along with local measures including classroom level data indicate that in both ELA and Math, students would benefit from intervention support in the area of foundational skills germane to students' grade-levels.	\$97,140.00	Yes
1.2	Before and After School Intervention Academic	Certificated personnel will provide before/after school intervention addressing targeted skills in ELA and/or Math as indicated by local data measures including anecdotal data gathered by student work samples. Data collection and analysis will be conducted to determine the effectiveness of the intervention supports including academic progress and attendance.	\$5,298.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Before and After School Intervention for English Learners	Certificated personnel will provide before/after school intervention addressing targeted skills in ELA and/or Math as indicated by local data measures including anecdotal data gathered by student work samples for students who are English Learners to support their academic growth and reclassification. Data collection and analysis will be conducted to determine the effectiveness of the intervention supports including academic progress and attendance.	\$111,767.00	No
1.4	Instructional Materials and Supplies	Purchase quality print or digital materials and supplies that support the Before and After School Intervention for English Learners. Such materials may include, but are not limited to, research-based supplemental instructional materials and culturally relevant materials.	\$4,349.00	No
1.5	Professional Learning Language Development -- Teacher on Special Assignment	Utilize District-level Language Development TOSA at the site, IB Charter, for professional learning with a focus on improving instructional practices in the area of integrated and designated ELD, which in turn will improve outcomes for English learners.	\$13,617.00	Yes
1.6	Professional Learning Academic - Teachers on Special Assignment	Utilize District-level instructional content TOSAs at the site, IB Charter, for professional learning with a focus on improving instructional practices, creating responsive learning environments, and monitoring student progress in the areas of Literacy, Math, Science and Technology for all students. Cost is included in action item above.	\$13,617.00	Yes
1.7	Visual Performing Arts (VAPA) and Science, Technology, Engineering and Math Content (STEM) Content Teachers	Utilize District-level VAPA/STEM teachers at the site, IB Charter, to promote and ensure a well-rounded academic experience for all students.	\$13,617.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Professional Learning -- Academic	Provide differentiated professional learning in the areas of literacy, mathematics, science, history/social science, ethnic studies, culturally relevant/responsive pedagogy, universal design for learning, and digital literacy/safety (e.g., book studies and article reviews).	\$6,000.00	No
1.9	Supplementary Materials and Digital Content	Utilize supplementary materials in literacy, mathematics, and science to meet the needs of students who require additional support to meet benchmarks, students who are socio-economically disadvantaged, students with disabilities, and English Learners.	\$6,500.00	Yes
1.10	Professional Learning and Planning -- PIR	Review and align site-based practices to the District's Performance Indicator Review work for students with disabilities.		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.

1.1 For the 21-22 school year, to optimize the learning opportunities with targeted supplemental support, the Intervention Resource Teacher focused instructional intervention on students not meeting grade level standards and on push in support for students who are acquiring English; 1.2 Federal ELOG funds afforded the opportunity for teachers to offer before, after, Spring and Summer intersessions to improve student learning outcomes;

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

Due to general fund budgetary constraints and demonstrated need, the Intervention Resource Teacher position (1.1) became multi-funded from LCFF, Title I and Title III. All categorical funds other than materials and supplies, were subsumed to pay for the cost of the Intervention Resource Teacher. Based upon changing student needs and feedback from staff, this position was eliminated for the 22-23 school year. Due to general fund budgetary constraints and teacher feedback, action step 1.8 was scaled back to provide teachers with more digestible professional development in the form of reflective questions, collaboration and planning time.

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

While the state and district level metrics identified LCAP may show a decrease in number of students meeting or exceeding grade level standards, classroom and site level data demonstrate that the collective interventions, assisted students across all student groups in making academic gains post-pandemic. (eg., Fountas and Pinnell; RESULTS, informal running records, informal math assessments, student work samples, teacher observation)

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.

Due to budgetary reductions, changing student needs and feedback from staff, the Intervention Resource Teacher position was eliminated for the 22-23 school year; due to budgetary reductions, contributions for the District's Teachers on Special Assignment have been eliminated. Teachers will still have access to the Director for professional development support as needed on consultation basis.

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	Advancing Equity and Inclusion: Create a culture of equity and inclusion through the elimination of systemic barriers to individual success and the development of culturally responsive practices.

An explanation of why the LEA has developed this goal.

The LEA has developed this goal in response to growing diversity within the school community and surrounding area as a means to validate students, give ALL students access to an equitable educational experience in the classroom and in their interactions with the policies, practices, and protocols that shape the District as a whole. All stakeholder groups expressed a need and desire for an explicit focus on equity and inclusion particularly in the areas of barriers to student success and the development of culturally responsive teaching practices as foundational to student achievement within and between student groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Center for Equitable Leadership: Leading Equitable Schools	No baseline existed in the 20-21 school year.	In the 21-22 school year, Student Stories gathered from students who identify as two or more races indicate that students in this student group are not experiencing barriers to their education. N= 11			Double the sample size of students who share their stories.
Teacher Reflection During PLC	No baseline existed in the 20-21 school year	Teachers' anecdotal data indicate that teachers use what			Quantify teachers' anecdotal data and systematize using

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		they know about students interests, language and culture to engage them in classroom instruction, community and learning.			what teachers know about students' interests, language and culture across the school.
CHKS Data Survey	Feedback from Education Partners in the 20-21 school year on the CHKS survey, led to the District-wide and School-wide LCAP goals.	Low return rate on the 22-23 CHKS survey precluded data reported from adults.			Provide education partners with multiple means and incentives to complete the CHKS parent and staff surveys to achieve a return rate of 50% or more.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Policy and Protocol Review -- Site Based ILT/SLT	Utilize the Instructional Leadership Team/Site Leadership Team as a means to align IBCS policies and practices with the SBUSD District-wide Equity Action Plan and tailor the EAP to our specific learners and school community.		No
2.2	Professional Learning - Equity Based/Culturally Responsive Practices	All staff, TK-8, will immerse themselves in book studies with actionable steps (e.g., Culturally Responsive Teaching by Zaretta Hammond); collaborative partnerships, and/or action research to determine promising practices for all students across culture, language, abilities, and interests.	\$4,000.00	No
2.3	Equity and Access Task Force and	Ensure IB Charter representation on the District-wide Equity and Access Task Force. The goal of the Task Force is to examine		No

Action #	Title	Description	Total Funds	Contributing
	Ethnic Studies Committee	systems, practices and policies, create a District Equity Plan, and serve as a leadership group across all stakeholders. Ensure IB Charter representation on the Ethnic Studies Committee at the District-level.		
2.4	Professional Learning - PLC	Schedule focused PLC time on reviewing curriculum and planning through an equity lens with goal of developing an inclusive, responsive curriculum.	\$500.00	Yes

Goal Analysis [2021-22]

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

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

Goal 2 was a new goal for the 21-22 school year. Due to the impact of COVID on available subs for release days, transitions in District leadership and redistribution of equity work projects, impacted action steps 2.1 and 2.3. Action step 2.2 was scaled back based upon student needs and teacher feedback. PLC time focused on digestible, reflective questions to guide and shape our thinking and work. Action step 2.4 was accomplished through reflective questions, collaboration and planning time with grade level teams.

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.

The costs associated with actions steps 2.2 and 2.4 were not expended due to the focus on reflection, planning and collaboration.

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

Action steps 2.2 and 2.4 were effective in providing a foundational starting point in making progress towards this goal.

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

No metrics yet exist for this goal. All due to limited survey results. District and school-wide focus through explicit professional development will resume post-pandemic in the 22-23 school year. It is anticipated that the District-wide Equity Action Plan will provide guidance for metrics pertinent to this goal.

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

Goals and Actions

Goal

Goal #	Description
3	<p>Welcoming and Safe Learning Environments:</p> <p>Create, ensure, and maintain learning environments that support and foster the social-emotional needs of students and foster a sense of belonging and connectedness.</p>

An explanation of why the LEA has developed this goal.

This goal was originally developed in the 21-22 school year, based upon results from the CHKS survey, anecdotal evidence and general national trends in mental health, IBCS will align with the District's goal focusing on SEH for all students. Feedback from all stakeholder groups identifies SEH/SEL as a high need in our school community. Focusing on and addressing students' social and emotional needs is a "high-leverage" strategy that is foundational to yielding student academic gains.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California School Dashboard: Chronic Absentee Indicator	<p>Overall the Chronic Absentee Rate improved for IB students, placing IB in the Green tier with 9.8% of students Chronically Absent; a 4.2% decline.</p> <p>Student Group Data:</p> <p>English Learner: 14.3%; a 2.3% decline;</p>	<p>The California School Dashboard did not report Chronic Absentee data.</p> <p>Local data measure for attendance indicate that 90% of IBCS students attend school regularly.</p>			<p>1) 90% or higher students will attend school daily;</p> <p>2) 75 or fewer students will be Chronically Absent.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Hispanic Students: 13.1%; a 3.5% decline;</p> <p>Socioeconomically Disadvantaged: 11.9%; a 4.7% decline;</p> <p>Students with Disabilities: 11.1% a 13% decline.</p> <p>There are no performance data for:</p> <p>American Indian, Asian, African-American, Filipino, Foster Youth, Homeless or Pacific Islander student groups.</p>				
<p>School Climate: California School Dashboard Suspension/Expulsion Indicator</p>	<p>Overall: 1.4% of students were suspended at least once; a .0.4% increase.</p> <p>Student group data for students suspended at least once:</p>	<p>The California School Dashboard did not report Suspension/Expulsion data for the 21-22 school year. Local data show 93 Tier IIs documenting student behaviors including: fighting, harassment;</p>			<p>Fewer than 8 students or (1%) will be suspended as an indication that students have appropriate access to the instructional program and SEL support to engage and thrive in school.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>English Learners: 1.5% students; a 1.1 increase.</p> <p>Hispanic: 1.8% students; a 1% increase:</p> <p>Socioeconomically Disadvantages: 1.3%; a 0.4% increase.</p> <p>There are no performance data for:</p> <p>African-American, Asian, Filipino, Foster Youth, Homeless and Pacific Islander student groups.</p>	<p>inappropriate language; disruption/defiance; alcohol/substance use or possession.</p> <p>14 students K-8 were suspended by May 13, 2022 for the 21-22 school year.</p>			
<p>Parent Involvement and Family Engagement: California Healthy Kids Survey for Students, Families and Staff</p>	<p>Student Results:</p> <p>69% of 6th graders surveyed about At Home Learning reported feeling "good or happy" most or all of the time;</p> <p>15% reported feeling "sad" most or all of the time;</p>	<p>Student Results:</p> <p>Less than 10 students in grades 3-6 completed the 2022 CHKS survey. These data/responses are not reported due to student privacy. (parent/guardian permission needed to take survey -opt-in)</p>			<p>1) Provide education partners with multiple means and incentives to complete the CHKS parent and staff surveys to achieve a return rate of 50% or more;</p> <p>2) Improve the rate of students reporting positive experiences with school and adults as well as healthy emotions by a</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>8% reported being affected by cyberbullying;</p> <p>78% reported having caring peer relationships;</p> <p>52% reported that the teachers and grown ups at their school provided them with interesting activities to do while learning from home.</p> <p>Family Results:</p> <p>76% of parents responded either "strongly agree or agree" that the teachers: checked in personally; were responsive to needs; provided adequate instruction and feedback; clear expectations of work to be completed;</p> <p>42% "strongly agree or agree" that "learning from home"</p>	<p>89% of the 125 7th graders and 77% of the 114 8th graders completed the student survey. (parent/guardian permission not needed to take survey -- opt-out)</p> <p>20% of Hispanic 7th graders and 26% of Hispanic 8th grader report meaningful participation at school; 23% of White 7th graders and 22% of White 8th graders report meaningful participation at school;</p> <p>48% of Hispanic 7th graders and 30% of Hispanic 8th graders report experiencing bullying or harassment at school; 66% of White 7th graders and 35% of White 8th graders report experiencing bullying or harassment at school;</p>			<p>minimum of 20 respondents;</p> <p>3) Increase the response rate by staff to a minimum of 30.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>required too much from parents;</p> <p>37% "strongly agree or agree" that "learning from home" required too much from students;</p> <p>30% "strongly agree or agree" that "learning from home" required too little from students;</p> <p>63% of parents responded "strongly agree or agree" that school-parent communication provided: advice on the child's social-emotional needs; advice and resources to support their child's learning and kept them informed on remote learning;</p> <p>11% of families reported being "quite concerned or extremely concerned" about childcare or</p>	<p>40% of Hispanic 7th graders and 30% of Hispanic 8th graders report experiencing cyberbullying in the last 12 months; 52% of White 7th graders and 35% of White 8th graders report experiencing cyberbullying in the last 12 months.</p> <p>5% of Hispanic 7th graders and 3% of Hispanic 8th graders report current alcohol and drug use; 6% of White 7th graders and 0% of White 8th graders report current alcohol and drug use.</p> <p>41% of Hispanic 7th graders and 25% of Hispanic 8th graders report experiencing chronic sadness and hopelessness in the past 12 months; 45% of White 7th graders and 35% of White 8th graders report experiencing chronic sadness and</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>supervision during distance learning;</p> <p>33% reported being "quite concerned or extremely concerned" about their child falling behind academically.</p> <p>There are no staff responses to report.</p>	<p>hopelessness in the past 12 months;</p> <p>53% of Hispanic 7th graders and 49% of Hispanic 8th graders report feelings of optimism; 59% of White 7th graders and 29% of White 8th graders report feelings of optimism;</p> <p>63% of Hispanic 7th graders and 70% of Hispanic 8th graders report being either "satisfied" or "very satisfied" with life; 66% of White 7th graders and 50% of White 8th graders report being either "satisfied" or "very satisfied" with life;</p> <p>62% of 7th grade males and 54% of 7th grade females report feeling connected to school; 61% of 8th grade males and 50% of 8th grade females report feeling connected to school;</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>61% of 7th grade males and 52% of 7th grade females report having caring adults at school; 55% of 8th grade males and 57% of 8th grade females report having caring adults at school;</p> <p>61% of 7th grade males and 51% of 7th grade females report school as very safe or safe; 66% of 8th grade males and 57% of 8th grade females report school as very safe or safe;</p> <p>Parent/Guardian Responses:</p> <p>Less than 10 parents in grades 3-8 completed the 2022 CHKS survey. These data/responses are not reported in order to maintain parent/guardian privacy.</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basic: Facilities Reporting Tool (FIT Reports)	IB Charter received an exemplary rating with a FIT score of 99.46	September 16, 2021, the average ranking for Imperial Beach Elementary was 99.06%, giving the school a rating of "Exemplary" as per the Facilities Inspection Tool (FIT). IBCS remains in compliance with the Williams' Act and OSHA regulations. The District work order system is used to submit requests and track resolution of work.			Maintain baseline of a 99.46 FIT score.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Learning - SEL/SEH	Identify and implement high leverage SEL/SEH strategies appropriate for TK-8 classrooms. Provide professional development for students' SEH including professional learning related to a tiered Mental Health MTSS Framework (certificated or other trained personnel).	\$700.00	Yes
3.2	Behavior Specialist	Provide behavior support to address overall SEH needs and SEH needs specific to transitioning back to school post pandemic; make recommendations to the SLT/ILT for cohesive SEL/SEH curriculum.	\$121,316.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Family Communication	Improve and maintain consistent family communication in accessible formats: print, email, phone; and digital communication platforms. Will explore the possibility of a central communication platform (e.g., MINGA).	\$5,016.00	No
3.4	Family Education and Engagement	Promote and increase family engagement, education, and empowerment opportunities through grade-level, school-wide events, and online opportunities. Including utilizing multiple means and incentives to complete the CHKS parent and staff surveys to achieve a return rate of 50% or more;	\$721.00	No
3.5	After School Enrichment - Middle School Sports	Organize and partner with local coaches and sports organizations to provide engaging opportunities for students through middle school sports.	\$8,500.00	Yes
3.6	Facilities Maintenance	Ensure facilities are safe, well maintained, and appealing.	\$511,292.00	No
3.7	Attendance Support	Monitor and support improving student attendance through monitoring software and School Attendance Review Board to achieve an average daily attendance of 90% or more and less than 75 students absent each day.	\$77,854.00	No
3.8	Family Outreach	Utilize bridge relationships and parent mentoring to increase parent participation on ELAC and attendance at parent outreach and other school/grade level events.		Yes

Goal Analysis [2021-22]

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

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

Due to general fund budget constraints and reductions, the Behavior Specialist position was eliminated. The 3.2 actions were subsumed by the assistant principal, principal, school psychologists and intervention resource teacher. Due to pandemic restrictions related to school events, volunteers and opening campuses, action step 3.4 was severely curtailed.

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.

Digital methods (Class Dojo, ConnectEd, Minga, Edlio, Facebook) were utilized for school-wide and classroom parent communication. The costs indicated here were re-allocated to the general fund to assist with right-sizing the school budget. The site's cost for its share of ConnectEd and Edlio are contained in the technology portion of the mega-chargeback and were not charged individually to the school site. Class Dojo and Facebook do not have monetary fees.

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

For action step 3.1, TK-6 grade classroom utilized school-wide SEL lessons, challenges and connections as high leverage strategies appropriate for addressing students concerns, aiding students' SEH development. The 7th and 8th grade teachers engaged in a book study of trauma attuned practices. Two elementary teachers participated in professional development for trauma attuned practices that included training, on-site visits, feedback on classroom environment and practices. TK-8 classrooms. Provide professional development for students' SEH including professional learning related to a tiered Mental Health MTSS Framework (certificated or other trained personnel).

For action steps 3.3 and 3.8 teachers regularly communicated with families via Class Dojo to disseminate information, post updates and foster family connectedness to the classroom. PTA was a viable partner in ensuring timely and pertinent family communication.

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.

Based upon observed student behavior, student survey responses, and reported post-pandemic national trends among school age students, IBCS will continue to utilize SEL curriculum as a high leverage achievement strategy. In addition to the curriculum used this year, the SEL and SLT/ILT will determine an appropriate TK-8th grade SEL curriculum and/or scope and sequence eg., No Place For Hate.

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	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,019,720	\$45,192

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
14.52%	11.25%	\$696,640.71	25.77%

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.

(21-22) Goal 1, Action 1 With persistent underachievement of 50% of IBCS students, this goal is critical to support further literacy and language development, in addition to ensuring a well-rounded educational experience that is responsive and engaging for all students. Overall, the assessment data for indicate a trend of 53% of students meeting and exceeding English Language Arts standards and 50% of students meeting and exceeding Math standards. These data trend downward for students with known disabilities; English Learners, Hispanic and low-income students. While the Resource Teacher may work with students both in these student groups and not in these student groups, the instructional strategies and interventions will serve as a support to unduplicated students. This action is needed school-wide, as other students not in unduplicated student groups are also performing below grade-level benchmark. The intent of goal 1 is eliminate the persistent achievement gaps across all students groups.

(20-21) Goal 1, Action 1 is to provide a Resource Intervention Teacher to address the needs of students not performing at grade-level benchmark, or with language needs through evidence-based interventions and language supports. English learners performed 71.6 points below standard as compared with all students at 1.9 points above standard as measured by California School Dashboard ELA data. SED students are performing 15.2 points below standard as compared with all students at 1.9 points above standard as measured by California School Dashboard. While the Resource Teacher may work with students both in these student groups and not in these student groups, the

instructional strategies and interventions will serve as a support to unduplicated students. This action is needed school-wide, as other students not in unduplicated student groups are also performing below grade-level benchmark.

(21-22) Goal 1, Action 2 With persistent underachievement of 50% of IBCS students, this goal is critical to support further literacy and language development, in addition to ensuring a well-rounded educational experience that is responsive and engaging for all students. Overall, the assessment data for indicate a trend of 53% of students meeting and exceeding English Language Arts standards and 50% of students meeting and exceeding Math standards. These data trend downward for students with known disabilities; English Learners, Hispanic and low-income students. While the Resource Teacher may work with students both in these student groups and not in these student groups, the instructional strategies and interventions will serve as a support to unduplicated students. This action is needed school-wide, as other students not in unduplicated student groups are also performing below grade-level benchmark. The intent of goal 1 is eliminate the persistent achievement gaps across all students groups.

(20-21) Goal 1, Action 2 is for certificated personnel to provide before/after school intervention addressing targeted skills in ELA/Math as indicated by local data measures including anecdotal data gathered by student work samples. Data collection and analysis will be conducted to determine the effective of the intervention supports including academic progress and attendance. English learners performed 71.6 points below standard in ELA; whereas all students performed 1.9 points above standard. In the area of math, English learners performed 50.7 points below standard compared to overall, students performed 23.9 points below standard as measured by California School Dashboard math data. SED students performed 15.2 points below standard as compared to all students who performed 1.9 points above standards as measured by California School Dashboard ELA data. In the area of math, SED students performed 39.5 points below standard compared to all students who performed 23.9 points below standard as measured by California School Dashboard math data. While the certificated personnel may work with students both in these student groups and not in these student groups, the instructional strategies and interventions will serve as a support to unduplicated students. This action is needed school-wide, as other students not in unduplicated student groups are also performing below grade-level benchmark.

(21-22) Goal 1, Action 6 originally utilized District-level instructional content TOSAs at the site, IB Charter, for professional learning with certificated personnel with a focus on improving instructional practices, creating responsive learning environments, and monitoring student progress in the areas of Literacy, Math, Science, and Technology for all students as indicated by the measured by California School Dashboard data. However, COVID restrictions in the 21-22 school year, precluded this from happening. TOSAs were available on a consultation basis and with virtual support. This action is needed school-wide, as other students not in unduplicated student groups are also performing below grade-level benchmark.

(20-21) Goal 1, Action 6 utilizes District-level instructional content TOSAs at the site, IB Charter, for professional learning with certificated personnel with a focus on improving instructional practices, creating responsive learning environments, and monitoring student progress in the areas of Literacy, Math, Science, and Technology for all students. English learners performed 71.6 and SED students are performing 15.2 points below standard as compared with all students at 1.9 points above standard as measured by California School Dashboard ELA

data. In the area of math, English learners performed 50.7 points below standards; SED students performed 39.5 points below standard compared to overall, students performed 23.9 points below standard as measured by California School Dashboard math data. While the TOSAs professional learning sessions may focus on improving instructional practices for students both in these student groups and not in these student groups, improving instructional practices, creating responsive learning environments, and monitoring student progress will serve as supports to unduplicated students. This action is needed school-wide, as other students not in unduplicated student groups are also performing below grade-level benchmark.

(21-22) Goal 1, Action 7 provides a well-rounded and engaging learning experience for students in the areas of visual and performing arts and STEM instruction. Historically, socioeconomically disadvantaged students have less access to the arts and STEM experiences both inside and outside of school. These areas are critical to students' overall development and engagement in school. VAPA and STEM teachers provide one hour/week of standards-based instruction to all students. This action is taken school-wide to ensure all students receive this instruction, and especially those students who would typically lack access. More than 60% of IBCS students are socioeconomically disadvantaged, therefore this action is school-wide.

(20-21) Goal 1, Action 7 provides a well-rounded and engaging learning experience for students in the areas of visual and performing arts and STEM instruction. Historically, socioeconomically disadvantaged students have less access to the arts and STEM experiences both inside and outside of school. These areas are critical to students' overall development and engagement in school. VAPA and STEM teachers provide one hour/week of standards-based instruction to all students. This action is taken school-wide to ensure all students receive this instruction, and especially those students who would typically lack access. 62.8% of IBCS students are socioeconomically disadvantaged, therefore this action is school-wide.

(21-22) Goal 1, Action 9 utilizes supplementary materials in literacy, mathematics, and science to meet the needs of students who require additional support to meet benchmarks, socially-economically disadvantaged students, students with disabilities, and English Learners whose data indicate persistent underachievement of 50% of IBCS students, this goal is critical to support further literacy and language development, in addition to ensuring a well-rounded educational experience that is responsive and engaging for all students. Overall, the assessment data for indicate a trend of 53% of students meeting and exceeding English Language Arts standards and 50% of students meeting and exceeding Math standards. These data trend downward for students with known disabilities; English Learners, Hispanic and low-income students. While the supplementary materials may support students both in these student groups and not in these student groups, the content of the supplementary materials will serve as a support to unduplicated students.

(20-21) Goal 1, Action 9 utilizes supplementary materials in literacy, mathematics, and science to meet the needs of students who require additional support to meet benchmarks, socially-economically disadvantaged students, students with disabilities, and English Learners. English learners performed 71.6 points below standard; students with disabilities performed 70.7% below standards; SED students are performing 15.2 points below standard as compared with all students at 1.9 points above standard as measured by California School Dashboard ELA data. In math, English learners performed 50.7 points below standard; SED students performed 39.5 points below standard;

students with disabilities performed 80.8 points below standards compared to all students who performed 23.9 points below standard as measured by California School Dashboard math data. While the supplementary materials may support students both in these student groups and not in these student groups, the content of the supplementary materials will serve as a support to unduplicated students.

(21-22) The steps for Goal 3 Action 2 were subsumed by the Assistant Principal, Principal, School Psychologists, COIVD funded behavior assistant and District funded SpEd and SEL/SEH support because the need to provide behavioral support and address students' overall SEH needs and SEH needs specific to transitioning back to school post-pandemic and make recommendations to the SLT/ILT for cohesive SEL/SEH curriculum remained. While the focus on improving the SEH for students both in these student groups and not in these student groups, historically, SED students experience greater trauma, instability and uncertainty. Therefore addressing SEH is critical to students' overall development, engagement in school, and improved academic outcomes. The assistant principal and school psychologists provided targets SEL/SEH support to students. This action is taken school-wide to ensure all students receive this support, and especially those students who would typically lack access. 62.8% of IBCS students are socioeconomically disadvantaged, therefore this action is school-wide.

(20-21) Goal 3, Action 2 utilizes a Behavioral Specialist to provide behavioral support and address students' overall SEH needs and SEH needs specific to transitioning back to school post-pandemic and make recommendations to the SLT/ILT for cohesive SEL/SEH curriculum. While the Behavioral Specialist may focus on improving the SEH for students both in these student groups and not in these student groups, historically, SED students experience greater trauma, instability and uncertainty. Therefore addressing SEH is critical to students' overall development, engagement in school, and improved academic outcomes. The Behavioral Specialist typically provides 30 minutes/week of SEH support to all students. This action is taken school-wide to ensure all students receive this support, and especially those students who would typically lack access. 62.8% of IBCS students are socioeconomically disadvantaged, therefore this action is school-wide.

(21-22) Goal 3, Action 5 provides a well rounded and engaging learning experience for students in grades 7-8 through a variety of Middle School sports. Historically, socioeconomically disadvantaged students have less access to athletic experiences both inside and outside of school. These areas are critical to students' overall development and engagement in school. Middle School sports provides structured athletic experiences not less than twice a week to all students. This action is offered to all middle school students to ensure all students have access to sports and especially those students who would typically lack access. 62.8% of IBCS students are socioeconomically disadvantaged, therefore this action is school-wide.

(20-21) Goal 3, Action 5 provides a well rounded and engaging learning experience for students in grades 7-8 through a variety of Middle School sports. Historically, socioeconomically disadvantaged students have less access to athletic experiences both inside and outside of school. These areas are critical to students' overall development and engagement in school. Middle School sports provides structured athletic experiences not less than twice a week to all students. This action is offered to all middle school students to ensure all students have access to sports and especially those students who would typically lack access. 62.8% of IBCS students are socioeconomically disadvantaged, therefore this action is school-wide.

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

All actions related to examining school-wide policies, practices, and protocols for their depth of equity are inherently designed to address the needs of foster youth, English Learners, and low-income students as foundational to improving outcomes among these student groups.

The financial expenditures are principally directed and effective in meeting the goals for unduplicated students due to a District-wide focus on high quality instruction for English Learners and low income students through professional development; academic, social and emotional support systems; and community engagement strategies and high quality supplemental materials. The number of foster youth currently enrolled at IBCS is low, however outreach efforts and trainings, particularly in Trauma Informed/Inspired Practices are ongoing as are other topics related to Social-Emotional Health and Learning. As a site, IBCS is reviewing CASEL approved resources and curriculum to inform our student-centered practices to be more cohesive, systematic, and effective across all populations but in particular foster youth, English Learners, and low-income students. Our goal is to improve the teacher efficacy and effectiveness of equity-based practices.

We are improving services and experiences for English Learners, low income students, foster youth, and homeless youth through targeted programs as well as District-Wide efforts and actions. The unduplicated student count at IB Charter is 49%, which assures that all planning and expenditures are aligned and in support of these student group populations. School programs are aimed at improving the educational experience for all students at IB Charter, with a special emphasis on low income, English learners, and foster youth. These populations are at the center of the focus on equity across the LCAP goals, actions, and expenditures.

- ELD Support for grade levels and teachers in the form of professional development, supplemental materials, and support of school wide ELD blocks, TK-8 grades with goal of increasing student achievement through systematic instruction and collaboration across certificated staff;
- English Learners will expand conversational skills and academic vocabulary through guided conversations with other English Learners and a certificated teachers in an after-school intervention group. It is further anticipated that this intervention group will improve students' confidence (SEH/SEL) as well as transferable language skills in the core classroom and content areas. This is approach is a new action step for IB to take in meeting the needs of our English Learner students;
- English Learners will benefit academically and socially from parent outreach efforts focused on engaging families to gain support, feedback, and presence as partners. It is our goal to increase the involvement of parents through parent to parent mentoring facilitated by IBCS personnel and to also develop an English Learner Parent group that addresses how to navigate the school setting beyond the topics included in DELAC/ELAC.

- English Learners and low-income students will benefit from professional development focused on equity-based practices, policies and protocols by improving the school and classroom environments and efficacy at all levels of the school (certificated and classified personnel)
- The Resource Intervention Teacher provides intervention support by directly teaching student groups and by researching appropriate materials and resources to support students in the area of foundational ELA and Math skills and strategies for engagement.
- School wide ELD blocks, supported by professional development and supplemental materials will be in place at each grade level and classroom. This will be accomplished through master scheduling, professional development, and purchase of supplemental materials.
- Positive Behavior Intervention and Support, Restorative Practices, Responsive Classroom and innovative environment improvements in place at the site level. A Behavior Specialist is assigned to address the needs of unduplicated students in the areas of positive behavior, attendance and suspensions.

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.

A school counselor will be hired to provide direct services to Foster Youth, English Learners, and Low-Income students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	22.1:1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	18:1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$812,696.00			\$189,108.00	\$1,001,804.00	\$966,239.00	\$35,565.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Resource Intervention Teacher	English Learners Foster Youth Low Income	\$26,164.00			\$70,976.00	\$97,140.00
1	1.2	Before and After School Intervention Academic	English Learners Foster Youth Low Income	\$5,298.00				\$5,298.00
1	1.3	Before and After School Intervention for English Learners	English Learners				\$111,767.00	\$111,767.00
1	1.4	Instructional Materials and Supplies	English Learners				\$4,349.00	\$4,349.00
1	1.5	Professional Learning Language Development -- Teacher on Special Assignment	English Learners	\$13,617.00				\$13,617.00
1	1.6	Professional Learning Academic - Teachers on Special Assignment	English Learners Foster Youth Low Income	\$13,617.00				\$13,617.00
1	1.7	Visual Performing Arts (VAPA) and Science, Technology, Engineering and Math Content (STEM) Content Teachers	English Learners Foster Youth Low Income	\$13,617.00				\$13,617.00
1	1.8	Professional Learning -- Academic	All	\$6,000.00				\$6,000.00
1	1.9	Supplementary Materials and Digital Content	English Learners Foster Youth	\$6,500.00				\$6,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.10	Professional Learning and Planning -- PIR	Students with Disabilities					
2	2.1	Policy and Protocol Review -- Site Based ILT/SLT	All					
2	2.2	Professional Learning - Equity Based/Culturally Responsive Practices	All	\$4,000.00				\$4,000.00
2	2.3	Equity and Access Task Force and Ethnic Studies Committee	All					
2	2.4	Professional Learning - PLC	English Learners Foster Youth Low Income	\$500.00				\$500.00
3	3.1	Professional Learning - SEL/SEH	English Learners Foster Youth Low Income	\$700.00				\$700.00
3	3.2	Behavior Specialist	English Learners Foster Youth Low Income	\$121,316.00				\$121,316.00
3	3.3	Family Communication	All	\$3,000.00			\$2,016.00	\$5,016.00
3	3.4	Family Education and Engagement	All	\$721.00				\$721.00
3	3.5	After School Enrichment - Middle School Sports	English Learners Foster Youth Low Income	\$8,500.00				\$8,500.00
3	3.6	Facilities Maintenance	All	\$511,292.00				\$511,292.00
3	3.7	Attendance Support	All	\$77,854.00				\$77,854.00
3	3.8	Family Outreach	English Learners					

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
7,021,864	\$1,019,720	14.52%	11.25%	25.77%	\$209,829.00	0.00%	2.99 %	Total:	\$209,829.00
								LEA-wide Total:	\$1,200.00
								Limited Total:	\$134,933.00
								Schoolwide Total:	\$73,696.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Resource Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Imperial Beach Charter School TK-8	\$26,164.00	
1	1.2	Before and After School Intervention Academic	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Imperial Beach Charter School K-8	\$5,298.00	
1	1.5	Professional Learning Language Development -- Teacher on Special Assignment	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Imperial Beach Charter TK-8	\$13,617.00	
1	1.6	Professional Learning Academic - Teachers on Special Assignment	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Imperial Beach Charter TK - 8	\$13,617.00	
1	1.7	Visual Performing Arts (VAPA) and Science, Technology, Engineering	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: IB Charter TK- 8	\$13,617.00	

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 (%)
		and Math Content (STEM) Content Teachers						
1	1.9	Supplementary Materials and Digital Content	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: IB Charter TK- 8	\$6,500.00	
2	2.4	Professional Learning - PLC	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500.00	
3	3.1	Professional Learning - SEL/SEH	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$700.00	
3	3.2	Behavior Specialist	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: IB Charter TK- 8	\$121,316.00	
3	3.5	After School Enrichment - Middle School Sports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: IB Charter 7th and 8th grade	\$8,500.00	
3	3.8	Family Outreach	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: IB Charter TK - 8Th Grade		

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$898,007.00	\$487,413.94

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	Resource Intervention Teacher	Yes	\$95,235.00	86693.74
1	1.2	Before and After School Intervention Academic	Yes	\$5,144.00	7018
1	1.3	Before and After School Intervention for English Learners	No	\$10,851.00	0
1	1.4	Instructional Materials and Supplies	No	\$4,349.00	0
1	1.5	Professional Learning Language Development --Teacher on Special Assignment	Yes	\$13,350.00	9473.15
1	1.6	Professional Learning Academic - Teachers on Special Assignment	Yes	\$13,350.00	0
1	1.7	Visual Performing Arts (VAPA) and Science, Technology, Engineering and Math Content (STEM) Content Teachers	Yes	\$13,350.00	
1	1.8	Professional Learning -- Academic	No	\$6,000.00	0
1	1.9	Supplementary Materials and Digital Content	Yes	\$6,500.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Professional Learning and Planning -- PIR	No		0
2	2.1	Policy and Protocol Review -- Site Based ILT/SLT	No		0
2	2.2	Professional Learning - Equity Based/Culturally Responsive Practices	No	\$4,000.00	0
2	2.3	Equity and Access Task Force and Ethnic Studies Committee	No		0
2	2.4	Professional Learning - PLC	Yes	\$500.00	0
3	3.1	Professional Learning - SEL/SEH	Yes	\$700.00	0
3	3.2	Behavior Specialist	Yes	\$121,316.00	26470.42
3	3.3	Family Communication	No	\$5,016.00	0
3	3.4	Family Education and Engagement	No	\$700.00	0
3	3.5	After School Enrichment - Middle School Sports	Yes	\$8,500.00	4000
3	3.6	Facilities Maintenance	No	\$511,292.00	294630.97
3	3.7	Attendance Support	No	\$77,854.00	59127.66
3	3.8	Family Outreach	Yes		0

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)
950,859	\$208,361.00	\$254,218.29	(\$45,857.29)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Resource Intervention Teacher	Yes	\$25,651.00	0		
1	1.2	Before and After School Intervention Academic	Yes	\$5,144.00	5896		
1	1.5	Professional Learning Language Development -- Teacher on Special Assignment	Yes	\$13,350.00	9473.15		
1	1.6	Professional Learning Academic - Teachers on Special Assignment	Yes	\$13,350.00	0		
1	1.7	Visual Performing Arts (VAPA) and Science, Technology, Engineering and Math Content (STEM) Content Teachers	Yes	\$13,350.00	208378.72		
1	1.9	Supplementary Materials and Digital Content	Yes	\$6,500.00	0		
2	2.4	Professional Learning - PLC	Yes	\$500.00	0		
3	3.1	Professional Learning - SEL/SEH	Yes	\$700.00	0		
3	3.2	Behavior Specialist	Yes	\$121,316.00	26470.42		

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)
3	3.5	After School Enrichment - Middle School Sports	Yes	\$8,500.00	4000		
3	3.8	Family Outreach	Yes		0		

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)
6,193,717	950,859	0	15.35%	\$254,218.29	0.00%	4.10%	\$696,640.71	11.25%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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