LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: City Heights Preparatory Charter School

CDS Code: 37 68338 0124347

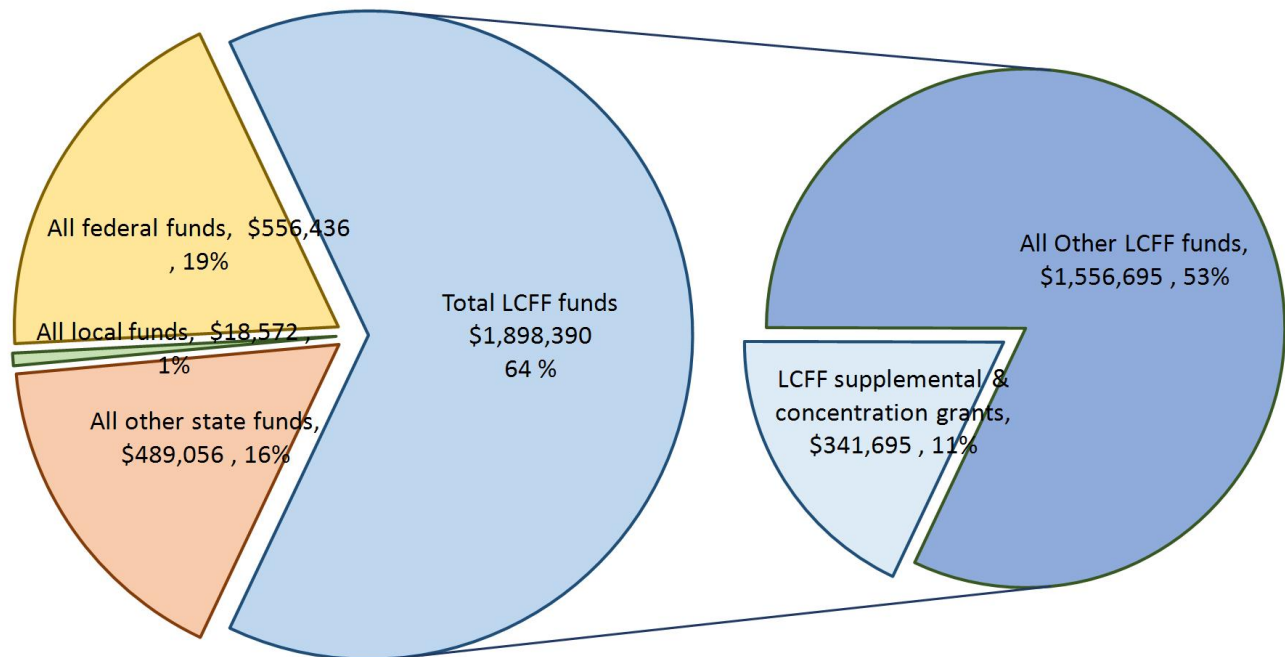School Year: 2023-24

LEA contact information:

Elias Vargas

Director

(619) 795-3137

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $556,436, 19%

All local funds, $18,572, 1%

All other state funds, $489,056, 16%

Total LCFF funds $1,898,390 64 %

All Other LCFF funds, $1,556,695, 53%

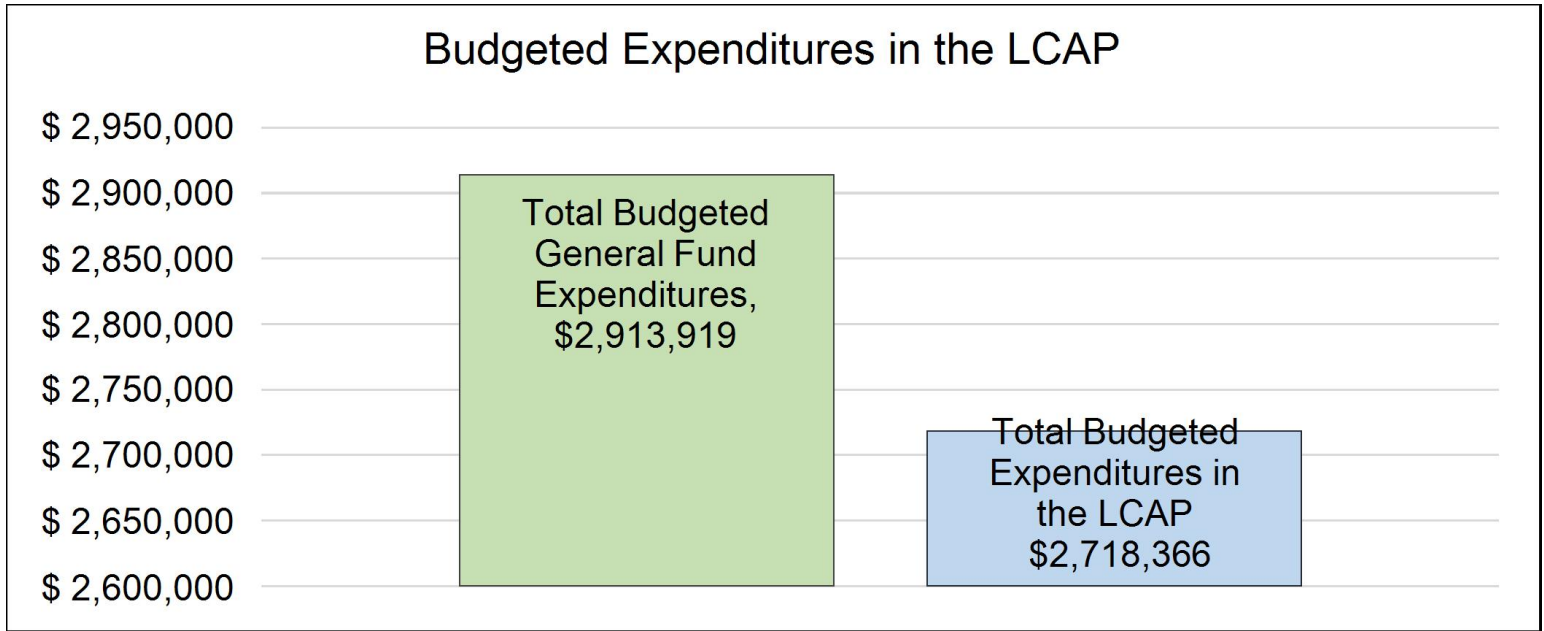LCFF supplemental & concentration grants, $341,695, 11%

This chart shows the total general purpose revenue City Heights Preparatory 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 City Heights Preparatory Charter School is $2,962,454, of which $1,898,390 is Local Control Funding Formula (LCFF), $489,056 is other state funds, $18,572 is local funds, and $556,436 is federal funds. Of the $1,898,390 in LCFF Funds, $341,695 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.

Budgeted Expenditures in the LCAP

$ 2,950,000	
$ 2,900,000	Total Budgeted General Fund Expenditures, $2,913,919
$ 2,850,000	
$ 2,800,000	
$ 2,750,000	
$ 2,700,000	Total Budgeted Expenditures in the LCAP $2,718,366
$ 2,650,000	
$ 2,600,000	

This chart provides a quick summary of how much City Heights Preparatory Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: City Heights Preparatory Charter School plans to spend $2,913,919 for the 2023-24 school year. Of that amount, $2,718,366 is tied to actions/services in the LCAP and $195,553 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
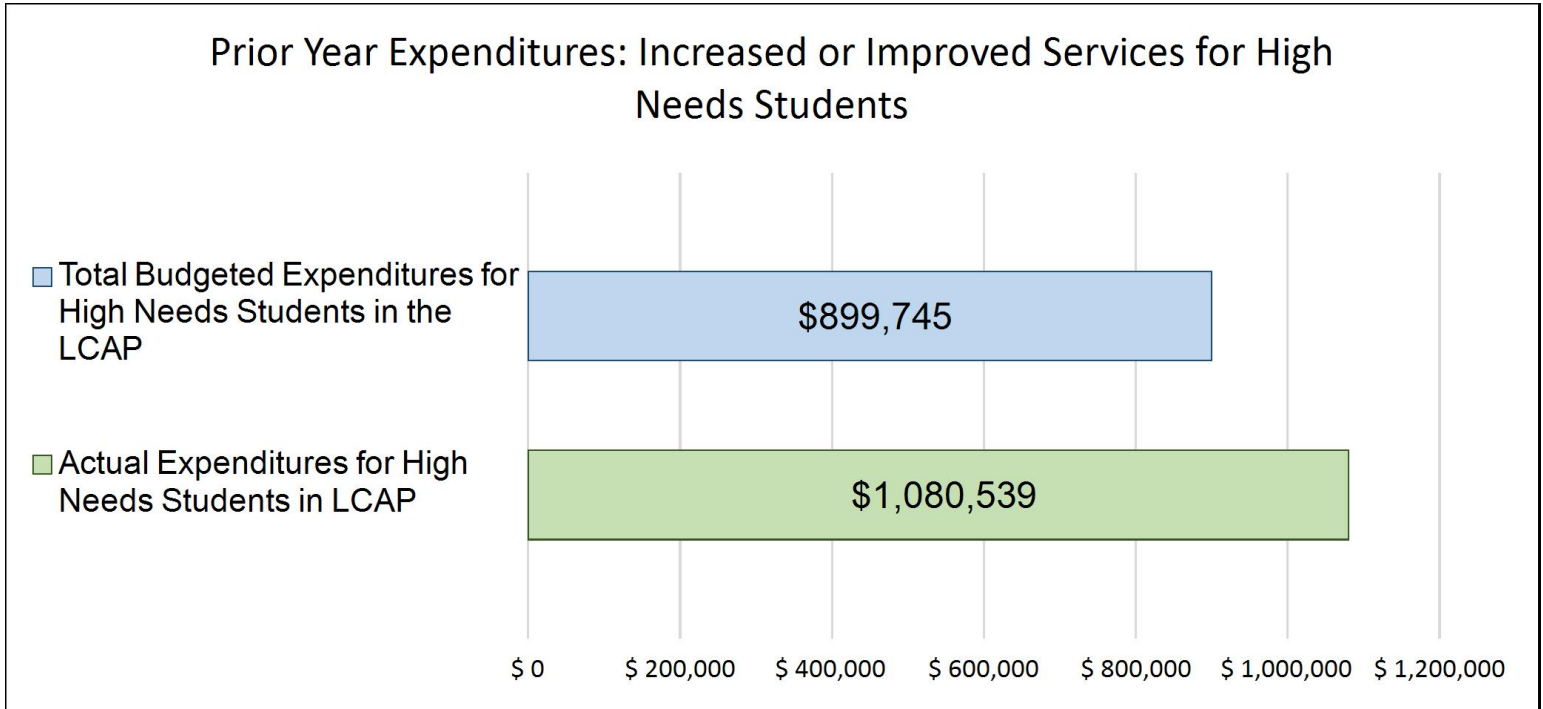
Costs for food service, legal services, audit services, banking/payroll fees, district oversight fees, SELPA admin fees and depreciation are not included within the LCAP

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

In 2023-24, City Heights Preparatory Charter School is projecting it will receive $341,695 based on the enrollment of foster youth, English learner, and low-income students. City Heights Preparatory Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. City Heights Preparatory Charter School plans to spend $341,695 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$899,745
☐ Actual Expenditures for High Needs Students in LCAP	$1,080,539

$ 0 $ 200,000 $ 400,000 $ 600,000 $ 800,000 $ 1,000,000 $ 1,200,000

This chart compares what City Heights Preparatory 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 City Heights Preparatory 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 2022-23, City Heights Preparatory Charter School's LCAP budgeted $899,745 for planned actions to increase or improve services for high needs students. City Heights Preparatory Charter School actually spent $1,080,539 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
City Heights Preparatory Charter School	Elias Vargas Director	evargas@cityheightsprep.org (619) 795-3137

Plan Summary [2023-24]

General Information

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

The majority of City Heights Prep students are refugees from conflict-ridden areas throughout the world. Many of our students have never participated in formal education prior to arriving in the U.S. or have had interrupted educational histories while living in overcrowded refugee camps. Our students speak over 30 languages including:

Amharic	Anyak	Arabic	Burmese	Creole	Dhaanywaa	Farsi
French	Kachin	Karen	Kareni	Kiziguwa	Kril	Kurdish
Lao	Lingala	Maymay	Ngawn	Portuguese	Somali	Swahili
Urgul	Spanish	Thai	Pashto	Turkish	Ugandan	Vietnamese

Many City Heights Prep students began the school year not knowing a single word of English, not knowing the alphabet and unable to read in any language. Many of these students have experienced unspeakable trauma. Many other students have a great deal of chaos and upheaval in their everyday surroundings.

At City Heights Prep, our mission is to provide an exceptional education within a safe and nurturing community, ensuring that all students, regardless of their circumstances, can thrive. Achieving this goal requires a collective effort from the entire community. To support our students holistically, we have established the following practices as an integral part of the City Heights Prep culture:

AVID Teacher Support: Each student is assigned an AVID Teacher who regularly communicates with parents, keeping them informed about their child's progress. Additional calls are made to address concerns such as missing homework, academic or behavioral difficulties, or to celebrate achievements.

Extended Support: Our dedicated staff is available before and after school to provide additional assistance in small group or one-on-one settings. Students can receive extra help or utilize a quiet space to complete their school work.

After-School Enrichment: We offer a diverse range of after-school clubs that provide students with enriching activities and academic support. Additionally, the Volleyball club organizes schoolwide games at Colina Park, fostering a sense of school spirit and community.

Counseling Services: We offer various individual and small group counseling options to provide additional support to students in need. These services are designed to address their specific challenges and promote their well-being.

Language Intervention Program: To assist students struggling with the language demands of their content classes, we have implemented a language intervention program. This program provides remedial instruction in all subject areas.

Dedicated School Counselor: Our school employs a dedicated counselor who facilitates relationships with both students and families. They also establish partnerships with colleges and community-based organizations, aiming to expand opportunities for our students.

Qualified Teachers: All our teachers possess the appropriate credentials required for their respective courses, ensuring a high-quality education for our students.

College Readiness Workshops: Our 12th-grade students attend workshops on FAFSA/Dream Act applications and UC/CSU/SDCCD applications, empowering them with the necessary information to pursue higher education.

Community-Wide Events: Each year, we organize community-wide events, such as the fall Open House and the Spring Showcase. Led by both staff and students, these events offer an opportunity for students to share their learning and showcase their skills.

Real-Life Experiences: City Heights Prep provides extensive field trips, coordinated by teachers, to expose students to real-life situations outside the classroom.

Special Education: The Special Education Department has reintroduced remedial reading instruction as part of the daily 30-minute Reading class.
Every year, the Special Education Department collaborates with the Department of Rehabilitation to offer a range of work experience opportunities to our students aged 16 and above.
The Special Education Department has expanded its team with the addition of two Education Specialists, as well as three full-time and one part-time Special Education Teaching Assistants (TA).

All the components incorporated into the LCAP are derived from the valuable insights provided by our WASC review, as well as the feedback received from students, families, and the collaborative discussions during our Strategic Planning meetings

Reflections: Successes

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

City Heights Prep Charter School's success is best reflected in several key areas, including the notable increase in student academic growth, the implementation of project-based learning, enhanced community involvement, and a consistent number of student applications to postsecondary education. The school's commitment to expanding its course catalog and fostering partnerships also contributes to meaningful learning experiences for students. Additionally, City Heights Prep has successfully maintained and expanded community partnerships, including strong relationships with families.

In 2019, City Heights Prep initiated a comprehensive AVID program, which focuses on collaboration, inquiry, organizational skills, and a college-going culture. Each grade level has dedicated AVID teachers and counselors to support students. Furthermore, the school has adopted a restorative practice approach to discipline, engaging students in reflective processes and encouraging the expression of their feelings when incidents occur.

Aligned with the integration of AVID classes, City Heights Prep now offers an increased number of AP and Honors classes. Responding to student, family, and staff surveys, the school has introduced PSAT/SAT preparation and the opportunity for interested senior students to enroll in college classes. Consequently, all high school seniors are currently participating in dual enrollment courses at City College.

Data from the California Schools Dashboard demonstrates significant achievements for City Heights Prep. The school witnessed substantial improvements in Mathematics and English-Language Arts performance, as measured by the Smarter Balanced Summative Assessment. Notably, the reclassification rate for English Language Learners (ELLs) has increased since the implementation of a dedicated language intervention program.

Moreover, City Heights Prep has experienced a decline in suspension rates, indicating effective counseling services and guidance for special education students with emotional disturbances. Almost 40% of EL students are on track for English proficiency, showcasing remarkable progress. The school's emphasis on math instruction has also yielded positive results, facilitated by the presence of a full-time math teacher.

City Heights Prep has undertaken various initiatives to enhance student experiences and engagement. These include the addition of after-school clubs such as crochet/sewing, flag football, soccer, and podcasting, the establishment of an annual science and engineering fair, and

the hosting of the first Earth Day fair. Students have also participated in external events like "The Spring Math Challenge" at San Diego City College. Over the years, City Heights Prep has seen numerous graduating seniors, with a significant number receiving acceptances from UC/CSU or private universities.

The school has prioritized restorative practices for community building, conflict resolution, discipline, and attendance meetings. It has also fostered partnerships with organizations such as the Kupanda Foundation, United Women of East Africa Support Team, Karen Society, RefugeeNet, Reality Changers, Wahupa Family Services, and the San Diego Community College District, as well as UPAC SD. Multiple grants, including SDCOE COPES and SDCOE Project SaFE, have been secured to benefit students, along with a Community Day School Grant for school-wide social-emotional learning funds.

City Heights Prep has expanded its programs to include the PLTW Cybersecurity program, encouraging student interest in Computer Science, Information Technology, and promoting digital citizenship. The school actively promotes parent and community interaction through events like Career Day, parent panels, and potlucks. Additionally, a focus on visual arts, social-emotional development, and support for students has been integrated into the curriculum.

The school's commitment to academic progress is evident through the completion of ELA concepts aligned with CCSS, as well as ongoing support for students with Individualized Education Plans (IEPs) to improve their performance in core classes. Regular assessments, including the NWEA MAP test, are conducted to measure academic growth in reading, ELA, science, and math. AP Psychology students have also taken the AP Exam.

City Heights Prep's dedication to fostering a positive school environment and holistic student

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.

City Heights Prep Charter School's performance in Mathematics, English Language Arts, and Suspension Rate (K-12) on the California School Dashboard falls under the "Red" or "Orange" category. In the past, math was only available as an online class for high school students.

Starting from the 2019-2020 academic year, sixth-grade students now have science and social studies classes to address the vocabulary deficiencies identified through MAP, ELPAC, and SBAC testing in previous years.

Previously, fine arts courses were not offered for middle and high school students. However, since 2020-2021, visual arts has been introduced as an AP course, high school course, and middle school course. Additionally, drama/creative writing is now available as an 8th/9th-grade course.

We have implemented reading groups for students with special education needs, focusing on improving their reading level through engaging comprehension instruction. Similarly, targeted math groups have been established for these students, resulting in increased reading scores. Our special education aides are trained to run these groups.

To better support English Language Learners (ELLs), we have increased consistency and fidelity in implementing strategies such as the SIOP model. We are providing targeted professional development for teachers and establishing monitoring and support systems to further enhance ELL support. Additionally, due to the increase in ELL enrollment, we have separated the language intervention class into middle school and high school sections, with plans to expand support across all content areas.

Improving the alignment between middle school and high school curriculums, particularly in ELA and college preparation, is a necessary focus. Efforts are underway to review and revise the curriculum to ensure a seamless progression of skills and knowledge from middle school to high school. Collaboration among teachers, administrators, and curriculum specialists is being fostered to address any curriculum gaps.

To address chronic absenteeism and tardiness, we aim to reduce unexcused absences and instances of students arriving more than 30 minutes late. We are promoting family accountability and increasing parent engagement to combat chronic absenteeism and tardiness. Additionally, Student Attendance Review Team (SART) meetings are being hosted for chronic tardiness and unexcused absences. Special education students have specific goals targeting reduced absenteeism and tardiness.

Language barriers are being addressed through community partnerships, in-person translation services for campus activities, translation services for the "Karen" language, teacher assistants proficient in various languages (Arabic, Karen, Spanish, Swahili), and consistent online translation support.

To address suspension rates, we are implementing restorative practices for discipline matters, promoting campus community, and giving a voice to those affected. Student check-in surveys are being used weekly by most teachers, and social-emotional learning (SEL) is being integrated into academic classes.

Improving facilities and maintaining school safety and engagement are recognized as important. Assessments of existing facilities are being conducted to prioritize areas in need of improvement. Additionally, we are working towards having a cafeteria/kitchen to provide students with cooking skills.

We now require a minimum GPA for club involvement to emphasize academic performance. Furthermore, life skills classes are being offered, including cooking, financial literacy, time management, health education, automotive skills, communication, and employment services (resume building, job applications).

To enhance health and fitness education and extracurricular activities, we are expanding opportunities for students in these areas. We encourage informed decision-making about physical and mental health, while increasing clubs and teams promoting health, fitness, and sports. Various fitness clubs have been established, and seventh-grade AVID classes incorporate physical education twice a week.

Lowering the suspension rate is a priority, and we are providing additional support for positive behavior interventions, restorative justice practices, school counseling, and supports (PBIS) in every

LCAP Highlights

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

The goals outlined in the 2022-2023 LCAP update largely build upon the goals set in the previous years, specifically the 2020-2021 and 2021-2022 goals. In compliance with updated requirements, we have streamlined our LCAP goals into four main areas and incorporated target areas suggested by our WASC review and strategic planning team.

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.

City Heights Prep Charter School

Support for Identified Schools

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

We will continue to review, modify, and execute the school plan for student achievement while working collaboratively with all stakeholders in our educational community.

Monitoring and Evaluating Effectiveness

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

The LEA will continuously review all goals as laid out in the school improvement plan, while reviewing necessary data points and resource allocation to support those goals in order to continuously improve.

Engaging Educational Partners

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

Stakeholder engagement is most exemplified at CHP through family meetings, held regularly in-person and virtually through Zoom, open and advertised to all families, students, staff, and any community members who would like the opportunity to participate in meetings. Participants were briefed on LCAP goals, understood where the monies were allocated, and encouraged to complete a survey and provide feedback in smaller focus groups. Translations were also provided to families when necessary.

A summary of the feedback provided by specific educational partners.

Families were generally in support of where money would be allocated and were provided with further discussion and statistics wherever needed. Primarily, stakeholders were invested in student safety, school supplies and resources and were incredibly encouraged at the new site acquisition. Its provision of safety, cleanliness and further opportunities for learning in both space and resources was precisely addressed by stakeholders feedback.

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

Response to feedback regarding safety, resources, grants, school reports, and school supplies was provided through several ways. The new site is designed around safety, with money allocated towards important upgrades in cameras, double perimeter fencing, locked gates, installation of a new fire alarm system, and more. Further, feedback regarding school resources and facility upgrades was fulfilled through a fully stocked library for students to access, a designated science lab with upgraded equipment, and many new school materials and resources, including upgraded furniture.

Goals and Actions

Goal

Goal #	Description
1	Course of Study

An explanation of why the LEA has developed this goal.

The following goal and actions have been implemented based on feedback from various sources, including our WASC visiting team, SSC meetings, staff and family input, and our Strategic Planning Committee. In addition, this goal encompasses the area of growth identified by our WASC team, which is to utilize coordinated data-informed decision-making processes to enhance student outcomes. By analyzing and utilizing data effectively, we aim to make informed decisions that lead to improved academic achievement and overall student success. This data-driven approach will enable us to identify areas for improvement, implement targeted interventions, and monitor progress to ensure continuous growth and positive outcomes for our students

To address the challenges faced by our student population, where 100% of students are categorized as economically disadvantaged and eligible for free meals, we aim to bridge any equity gaps that may arise. Our objective is to ensure that all students have equal access to instructional materials and computers during the school day. To achieve this, we have equipped every classroom with the necessary instructional materials and computers for individual student use.

This goal was developed in response to our significant number of Emergent Bilinguals and refugee students. We strive to ensure that these students meet the same academic standards as their non-English learner peers. To accomplish this, our teaching practices are aligned with the common core standards, enabling us to provide rigorous courses while supporting students in meeting state standards. Additionally, we have focused on identifying and addressing the specific needs of our Emergent Bilinguals, particularly in the area of English language support.

Furthermore, it is crucial that our teachers are well-prepared and equipped with the necessary curriculum and materials to effectively educate our students. Therefore, we have developed a goal to ensure that teachers are qualified and knowledgeable in their assigned content areas. We provide professional development opportunities that not only promote growth within their specialized fields but also allow them to gain expertise in other areas to better support our students.

By implementing these actions, we aim to create a supportive and inclusive learning environment where all students have access to necessary resources and receive high-quality instruction from qualified teachers.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
• Commission on Teacher Credentialing (CTC) Teacher credential documentation, including EL Authorization • Professional Development (PD) calendar • Teacher training/ attendance records	• Credential: 100% compliance • PD: 100% participation	All teachers held the correct teacher credentials and participated in PD opportunities both at and outside of the school.	All of our staff members were fully credentialed in their teaching assignments. We did obtain a limited assignment for one of our teachers so they could teach a Physical Education class. In addition to this, our staff continued to attend professional development opportunities and one of our teacher mentors continued to provide coaching to our new teachers and teachers who are currently working on clearing their credentials.		Continue to monitor and ensure that all teaching staff hold proper credentials and participate in PD opportunities to help grow in the areas they have categorized as a growth need.
• Curricular materials inventory, including software and subscription-based	CCSS aligned curriculum for core classes: 100% access • 1:1 Student computers: 100% access	All classrooms were equipped with computers and materials to ensure 1:1.	We were able to provide students with materials they would need for not only on campus but also with materials that they would need at home. These materials continue to include		We would like to continue to provide 1:1 computers, instructional supplies for students, and teacher access to curriculum and materials to be able to teach.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
internet services • Digitally-aided learning materials inventory • Teachers have access to curriculum and materials to be able to teach			backpacks, binders, composition books, pencils, pens, hi-lighters, chromebooks and internet services for home. In addition to this, the school continued to allocate funds towards the purchase of educational online platforms, classroom curriculum, and instructional materials so that the teaching staff had everything they needed to teach, Money was also allocated towards the purchasing of support learning resources to assist the learning experience of our newcomers, emergent bilinguals, enrolled in our individualized education program, and students who have been performing below their grade level.		
• School-based diagnostic	• Average academic achievement gains of 1.5 years for all	We were able to test all students for MAP testing. After	The teaching staff has reported an increase in student academic		We would like to see higher growth gains for our students;

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
benchmarks (Math Diagnostic, Running Record, SBAC-type Performance Tasks, Spelling Measure) • NWEA Measure of Academic Progress (MAP) testing • SBAC testing (results not yet available for 2015-16)	students performing below grade level; Average academic achievement gains of 1 year for all students performing at grade level	completing the initial MAP testing in the fall, student results are accessed and processed through MAP's RIT score tracker. With this in mind, all staff members who proctored the test have the ability to go back and view the results of students as a whole or individually. MAP scores will break down the concepts that students need help with. For example, for math, if a student missed a lot of algebraic problems on the test, then it'll show that they need more help within that sub topic.	growth since the return of distance learning. The before and after school tutoring hours has been reported to be the most helpful by students and staff. In addition to this, the school has partnered with an organization who provides math volunteers (during school hours) in the classrooms. This has allowed for more students to receive help. This all then contributes to increase in student academic performance on standardized and internal testing. As for the ELD section of the goal, the school experienced an increase in the number of new arrived refugees and students who are emergent bilinguals and speak		having them average 1 - 1.5 years of academic growth. We would also like to see an increase in ELPAC reclassification.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			no English. However, the school also reported a significant increase of ELPAC reclassification. The language intervention class has been a big contributor to this.		
Transcript Audits	When applicable, students will be on track to graduate with a state diploma.	Students are able to attend community college schools and graduate with a CA state diploma.			All students graduate with at least a state diploma. or A-G diploma

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher Credentials	Review teacher credential information and adjust assignments accordingly; hire staff as needed	$1,814,328.00	Yes
1.2	PD Opportunities	All teachers participate in annual PD prior to beginning of school year and a minimum of 15 times annually throughout school year	$0.00	No
1.3	Teacher Evaluation Plan	Execute board-approved Teacher Evaluation Plan and added more opportunities for professional development to the master schedule.	$0.00	No
1.4	Teacher Quality	CH Prep teachers are properly assigned, fully credentialed in the subject areas, and for the pupils they are teaching and participate in ongoing PD opportunities focused on identified needs	$39,661.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Instructional Materials and Classroom Curriculum	Every student at CH Prep has access to standards-aligned instructional materials and has 1:1 access to a computer during the school day.		Yes
1.6	Inventory Audit	Review curricular materials inventory, including software and subscription-based internet services; purchase curricular materials as needed	$48,985.00	No Yes
1.7	Online Learning Platforms	Review digitally-aided learning materials inventory; purchase needed digitally-aided learning materials as needed	$31,252.00	Yes
1.8	Computers	Purchase student computers to meet goal	$5,000.00	Yes
1.9	English Language Arts, Math, Science and English Language Development (ELD)	CH Prep students will demonstrate academic achievement in English language arts (ELA), math and science as outlined in the Common Core State Standards (CCSS). CH Prep students will demonstrate proficiency in all written, reading, listening, and oral English language conventions for writing and speaking.		Yes
1.10	Supplemental Materials	Provide supplemental Literacy Intervention course to all students who are two or more grade levels behind in reading (additional 30 minutes of English support weekly)		Yes
1.11	Reading	Provide extended time (120 min wk) for reading through Literacy Intervention course.		Yes

Action #	Title	Description	Total Funds	Contributing
1.12	Literacy Programs	Implement Academic Literacy program across the curriculum (Wordgen word lists, STARI, Houghton Mifflin grammar instruction, Collaborative Strategic Reading (CSR), Thinking Maps)	$5,011.00	Yes
1.13	Math Intervention	Provide supplemental Individualized Math support for students who are two or more grade levels behind in math (additional 30 -60 minutes of Math support weekly)		Yes
1.14	Science	Provide hands-on science laboratory-based science curriculum	$3,200.00	Yes
1.15	Testing Coordinator	A testing coordinator will help ensure all students are tested and appropriate testing data is shared with staff and families. This includes NWEA MAP Testing.		Yes
1.16	Teacher Assistants	Provide instructional Classroom Assistant(s) for added support in English language arts, math and science in grades 6 - 8	$207,973.00	Yes
1.17	Student Schedule Audits	Monitor student course schedules to ensure enrollment in courses leading to a – g requirement completion		Yes
1.18	Report Card Monitoring	Monitor student report cards to ensure completion of courses leading to a – g requirement completion	$15,000.00	Yes

Goal Analysis [2022-23]

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

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

This school year, we offered a physical education course as an elective class. To be able to do so, we needed to make sure that the teacher who was teaching the class held the appropriate credential, and so she was able to get an emergency limited assignment.

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

No financial differences.

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

Students at City Heights Prep are encouraged to supplement their classroom-based courses with credit recovery or additional courses offered through the APEX Learning platform. This online platform provides access to over 50 courses, including AP, Honors, Credit Recovery, and standard core courses, at no cost to students.

To address the needs of emergent bilingual students, language intervention classes have been introduced, with separate sections for middle school and high school students. Fluent English students volunteer as tutors to provide one-on-one support to newly arrived language learners. Tutors are matched with ELL students who share the same native language, enabling them to provide assistance in both English and the native language.

After-school tutoring is available to all students, offering additional academic support beyond regular classroom instruction.

In the upcoming school year, City Heights Prep plans to expand its in-person course catalog to offer more rigorous instruction, including additional AP and Honors sections of courses. Through collaboration with the San Diego Community College District (SDCCD), information sessions on high school dual enrollment credit and other programs will be conducted for juniors, seniors, and graduates. Students will be encouraged to take advantage of summer programs offered at City College and UCSD, with assistance provided in connecting students to financial aid programs to cover the cost of enrollment.

Visual Arts courses are offered, providing students with access to various mediums and opportunities to develop creative problem-solving skills. These courses promote higher-order thinking and serve as a platform for social and emotional expression. National Visual Arts standards are followed, incorporating literacy skills alongside artistic production. The Art teacher participates in professional development classes through the National Art Educators Association to enhance their instructional strategies and support students academically, emotionally, and as individuals.

In Mathematics courses, teachers utilize translations and imagery to support the comprehension of emergent bilingual students. Various mediums such as DESMOS, Quizziz, FlipGrid, group projects, and math manipulatives are employed to encourage problem-solving skills and perseverance. Mathematics instruction aligns with the California Common Core State Standards, and students have the opportunity to demonstrate their understanding through explanations, presentations, or written tests.

To support science education, one of the Science teachers has participated in AVID Science professional development workshops. These workshops focus on implementing AVID strategies in science content areas and supporting struggling readers and English language learners.

The Computer Science course offerings have been expanded to include Project Lead the Way (PLTW) Cybersecurity, a U.C. A-G approved lab-science project-based course that covers the fundamentals of information technology and cybersecurity..

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.

This goal has been consolidated and rewritten to include previous stand alone goals of teacher quality, English Language Development (ELD), ELA, Math, and Science, and Instructional Materials and Classroom Curriculum. Although the school already ensures that staff has access to all necessary teaching materials and curricula, staff requested that this be explicitly mentioned in the goal to align with the baseline. The support, fiscal, and action items remain unchanged. The goal name and metrics have been adjusted to reflect the inclusion of classroom curriculum.

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	Student Engagement & School Climate CH Prep students will exhibit motivation to succeed academically that results from high expectations, the establishment of strong staff/student relationships and a safe and secure learning environment.

An explanation of why the LEA has developed this goal.

The following goal and actions have been implemented based on feedback from various sources, including our WASC visiting team, SSC meetings, staff and family input, and our Strategic Planning Committee. In addition, this goal encompasses the area of growth identified by our WASC team, which is to utilize coordinated data-informed decision-making processes to enhance student outcomes. By analyzing and utilizing data effectively, we aim to make informed decisions that lead to improved academic achievement and overall student success. This data-driven approach will enable us to identify areas for improvement, implement targeted interventions, and monitor progress to ensure continuous growth and positive outcomes for our students

This goal was established to foster a positive school climate that benefits both students and staff. By promoting a restorative school environment, students develop an understanding of their impact on the community and cultivate healthy relationships with their peers and staff members. The aim is to ensure that students not only achieve academic success but also grow socially and emotionally. Ultimately, our goal is for students to leave City Heights Prep Charter with a desire to make a positive difference in their community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PowerSchool	To have at least a 93% attendance rate across all grade levels.				Maintain an attendance rate at or above 93%.
Community Service Spreadsheet	100% of our high school students will	From students participating in			The outcome for 2023-24 school year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	participate in 15 hours of community service every school year.	community service, students have learned to give back to their school and community. Our EL intervention class has had a record number of volunteers helping students learn English, as well as after school tutoring opportunities.			would be for students to take advantage of more hours completed in the City Heights community. Due to COVID restrictions, many places have not accepted student volunteers in the last few years. The neighborhood of City Heights is an important part of of our school culture.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Attendance	Monitor Attendance/ chronic absenteeism/ dropout rates and absence verification records	$78,638.00	No
2.2	Truancy Follow-up	Implement truancy follow-up as outlined in CH Prep Attendance Policy	$0.00	Yes
2.3	Attendance Competitions	Publicly recognize excellent attendance/ high academic performance		No
2.4	Classroom Sizes	Maintain low student/instructional staff ratio	$0.00	Yes
2.5	PBIS	Maintain implementation of PBIS		No

Action #	Title	Description	Total Funds	Contributing
2.6	Character and Social Development	CH Prep students will demonstrate leadership qualities, respect for diversity and an understanding of the world around them through participation in community service activities and their performance in related coursework.Offer community service/leadership opportunities for every student.	$29,100.00	Yes
2.7	Course Enrollment	Ensure enrollment in World/US History courses for all students at appropriate grade level(s) and provide students with the opportunity to participate in dual-enrollment with local colleges		Yes
2.8	AVID	Ensure enrollment in AVID course for all students	$9,699.00	Yes

Goal Analysis [2022-23]

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

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

No changes to report.

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.

None to report.

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

During an after-school staff professional development session in October 2022, we organized a parent panel consisting of representatives from prominent cultures at our school. The purpose was to enhance teachers' understanding of different cultures and foster deeper relationships with parents. Ahead of the panel, teachers collaborated to create questions for the parents, who then shared insights about education in their home countries, their journey to America, and their expectations for our staff. The panel had a profound impact, leaving not

a dry eye in the room and reigniting teachers' passion for education. It not only made parents feel valued and respected but also encouraged teachers. We aim to conduct similar training sessions in the future to cultivate positive parent-teacher relationships.

Restorative practices at City Heights Prep have significantly contributed to the development of a stronger and healthier community. Students have learned that their voices and feelings matter, resulting in remarkable growth. They have gained the confidence to express themselves, advocate for themselves, and experience the benefits of being part of an empathetic, resilient, and respectful community. Building strong character and values has also positively influenced their academic progress. Our student mentorship program has created connections beyond the classroom, fostering a network of student leaders and enhancing their mentoring skills for personal growth.

To support students exposed to trauma, we introduced optional Resilience Groups in the 2022/2023 school year. These groups focus on teaching coping skills, boosting students' self-confidence, and providing emotional and mental support. As a result, students have developed better relationships with their peers and teachers, enabling them to thrive academically.

Our after-school clubs have played a vital role in promoting social engagement and school spirit. They have provided students with opportunities to interact, connect, and build relationships with one another. Similarly, our ASB (Associated Student Body) has fostered leadership and community-building opportunities, allowing students to represent their classmates' interests during ASB meetings.

In resolving conflicts and addressing issues between students or staff members, we employ circle meetings facilitated by administrators or counselors. These meetings promote open dialogue and aim to find solutions while restoring relationships between the parties involved.

Social-Emotional Learning activities are integrated into AVID (Advancement Via Individual Determination) and content classes to help students develop essential skills.

By offering a diverse range of after-school clubs such as crocheting, dancing, cheerleading, basketball, and anime, we provide students and staff with opportunities to connect and build relationships. This time spent together has been cherished, as it allows us to engage with students we may not interact with otherwise.

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.

This goal has been revised to include what was previously a stand-alone goal of character and social development.

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	Parental Involvement and Community Engagement CH Prep will seek to involve parents in meaningful ways that promote student achievement

An explanation of why the LEA has developed this goal.

The following goal and actions continue to be implemented based on feedback from various sources, including our WASC visiting team, SSC meetings, staff and family input, and our Strategic Planning Committee.

We strongly believe that parental involvement plays a crucial role in fostering students' sense of connection, engagement, and growth within the school community. When parents actively participate in decision-making processes, including the allocation of school resources, and provide valuable feedback and ideas, the overall educational experience improves. Parents act as a vital bridge between the school and students, and their involvement makes a positive and meaningful contribution.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Family Meeting Participation	We would like to begin with at least 10 families attending our meetings and increase after each meeting. We would like for parents to take on roles during our family meetings.	The participation varied from meeting to meeting as they have been held via-Zoom. We have had anywhere from no parents to one show parent attend. The largest attendance rate we had for the			We would like our parental involvement rate to increase.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		21-22 school year was at least five parents.			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Involvement	Retain Parental Involvement	$2,850.00	No
3.2	Family Committees	Host triennial Family Committee Meetings/schoolwide events		Yes
3.3	Parent Engagement	Monitor Home Contact Logs/Reports , Parent Engagement App - Parentsquare	$2,500.00	No
3.4	Parent Feedback	Administer Parent Survey to gather parent feedback		No

Goal Analysis [2022-23]
An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

We have implemented various initiatives to promote parent involvement and engagement within our school community:

Digital Marquee: We have installed a digital marquee to effectively communicate important school news, holidays, events, and other essential messages to the community.

Involvement in After-School Programs: Parents actively participate by donating to clubs and supporting events held for after-school clubs.

Family Committees: Regular family committee meetings are organized to inform parents about our goals for improving the school and classroom environment. Parents are encouraged to provide their opinions, suggestions, and ask any questions they may have.

Coffee with the Director: Parents are invited to attend Coffee with the Director sessions, where they are encouraged to get involved in school activities. Representatives from the San Diego Community College District also attend these sessions to provide information about their adult education programs.

School Counselor Appointments: Parents have the opportunity to schedule appointments with the school counselor to discuss any student concerns or updates.

Participation in Field Trips: Parents are encouraged to participate in school field trips. They have volunteered as chaperones for middle school trips to places like the San Diego Zoo and accompanied high school students on trips to SDSU. Older sibling chaperones (18+) have also joined multiple field trips to various destinations.

Family Involvement in School Events: Parents and families actively participate in school events such as the ASB School Carnival Potluck and Winter Potluck. They bring and enjoy cultural food items, engage in BBQ activities, and foster a sense of community.

Parent Conferences: Family members are invited to attend parent conferences, where they visit classrooms, meet with teachers and staff members, tour the campus, and discuss academic or behavioral concerns. Students take pride in showcasing their work to their parents.

IEP Meetings: Parents are required to attend Individualized Education Program (IEP) meetings with the Education Specialist, General Education Teacher, Administrator, and/or School Counselor. These meetings provide an opportunity to discuss the student's IEP plan, goals, accommodations, and address any concerns or questions.

SSC Meetings: Parents are invited to attend School Site Council (SSC) meetings and are encouraged to share their opinions and suggestions to drive school-wide improvements.

Parent Panel during Staff Professional Development: Staff members have the opportunity to hear directly from parents during a dedicated parent panel session. This allows them to understand the challenges facing parent engagement and explore ways to encourage further involvement. Students and local community members/translators are available as needed for translation purposes.

Citizen Updates: Staff members have the option to directly share Citizen Updates (positive or negative) with parents, the AVID teacher, and administrative staff via email. This immediate communication helps keep parents informed about their child's progress and achievements.

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.

None to report.

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

We have implemented several strategies to enhance parent engagement and communication:

Tarjimly App: We utilize the Tarjimly app to connect with translators during meetings, ensuring effective communication. This has enabled us to translate documents into Spanish and Arabic, accommodating diverse language needs.

IEP Meetings: Parents attend their child's Individualized Education Program (IEP) meetings consistently, with a 100% attendance rate. We offer flexible options such as in-person, Zoom, or phone meetings, allowing parents to choose the most convenient format and schedule.

ParentSquare: Parents utilize ParentSquare, a parent engagement tool, to receive updates from school staff and communicate with teachers and staff members. Announcements on ParentSquare cover a wide range of topics, including parent professional development opportunities, school holidays, campus activities, monthly mental health resources, and information on topics such as sex/labor trafficking and gang violence.

Inclusion in School Events: By inviting parents to school events such as the science fair, back-to-school night, coffee with the director, potlucks, and School Site Council meetings, parents have expressed a stronger sense of inclusion within the school community. We have observed an approximately 80% increase in parent attendance at School Site Council meetings, where parents have the opportunity to voice their concerns and opinions on important school decisions, including the Local Control and Accountability Plan (LCAP), school events, and utilization of Title I funds.

Through these efforts, we have fostered stronger connections between parents and the school, promoting active participation and engagement in their child's education.

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

We recognized the importance of addressing language barriers and improving communication with parents who prefer not to attend meetings or events at the school due to these barriers. To address this issue, we are committed to providing more translated documents and offering the assistance of translators to ensure that all parents feel comfortable and included. We understand that valuable information may be missed when communication is not effectively conveyed to parents who speak languages other than English.

During IEP meetings, some parents initially hesitate to share concerns about their child. However, once they hear about the positive progress and contributions their child has made to the City Heights Prep community, they feel proud and confident in expressing their observations. These parents highlight the positive impact the school has had on their child and appreciate the overall relationship that the school is building.

We have received feedback from parents expressing uncertainty about how to become more involved on the school campus, such as volunteering in the classroom. Moving forward, we aim to establish a streamlined system that simplifies the process of volunteering for parents.

Additionally, we understand that some parents feel uncomfortable coming to the campus to inquire about their child's academic achievements. In the upcoming years, we plan to organize parent workshops that provide guidance on how parents can actively participate in their child's education. These workshops may include lessons on utilizing platforms like Powerschool and Google Classroom, allowing parents to monitor their child's progress more easily.

In the 2023-2024 school year, City Heights Prep will welcome the Institute for Social Emotional Learning to host a parent workshop on important SEL topics. This workshop will equip parents with the knowledge and understanding needed to effectively support their children's social and emotional well-being at home.

To enhance parent engagement and communication, we will transition to the Apptegy parent engagement application in the 2023-2024 school year. This change will enable us to better accommodate parents' language preferences and provide a more streamlined system for receiving immediate notifications through the Android/Apple store.

Finally, if there are significant behavioral concerns regarding students, parents are promptly contacted to arrange an in-person meeting with an administrator, teachers, and counselors. Together, we discuss and develop a behavior plan that supports the student's success. Parents are kept informed about their child's behavior through regular updates.

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	Facilities CH Prep will ensure that the school facilities are maintained in good repair

An explanation of why the LEA has developed this goal.

The following goal and actions continue to be implemented based on feedback from various sources, including our WASC visiting team, SSC meetings, staff and family input, and our Strategic Planning Committee.

This goal was established based on our belief in the importance of creating a safe and conducive learning environment for both students and staff. A well-maintained facility is essential to ensure that students have access to classrooms that are free from structural issues, with functioning air conditioning and heating systems, clean and secure bathrooms, and designated areas for eating and playing. It also encompasses the school's preparedness in case of a fire, with the installation of fire systems and alarm systems to ensure the safety of the school grounds and classrooms even when there are no occupants present. Additionally, we have implemented double-fencing with a gated entrance door for added security.

To maintain the facility, we have an onsite facilities manager who regularly inspects and addresses any repairs or maintenance needs as they arise. By ensuring that the school facility is well-maintained, we create an environment where the staff can more effectively provide a safe and optimal learning and teaching experience.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
• Annual School Facility Inspection	• School Facility Inspection: Achieved	The school passed its annual fire inspection, its food inspection, and also revised and ensure that the school	The school not only passed the facility and fire inspections, but continued to keep a clean and safe		The school would like to maintain a school facility that is in good repair, passing its annual fire inspection,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
• Annual Fire Inspection • Comprehensive School Safety Plan	passing status • Fire Inspection: Achieved passing status	safety plan was up to date.	campus. In addition to this, extra security measures were taken, which included: the installation of Halo sensors, installation of additional security cameras, installation of a new fence in rear parking lot, installation of a new ramp to one of the classroom buildings, installation of a local access control door, installation of a security office window, the removal of potentially hazardous trees, and the ongoing revisions and review of the schools emergency safety plan.		and updating its safety plan.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Annual Facility Inspection	Conduct Annual School Facility Inspection; Rent facility and purchase/rent/repair equipment and furniture as needed	$399,075.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Annual Fire Inspection	Facilitate annual Fire Inspection		No
4.3	Communication with Landlords	Negotiate with landlord to remediate any safety findings from Facility and Fire Inspection		No
4.4	School Safety Plan	Update Comprehensive School Safety Plan Annually		Yes
4.5	Installation of Security Cameras	The installation of security cameras to ensure the staff is aware of who gets on and off campus. This safety measured has been put into place to help ensure the school continues to provide a safe learning environment.		No
4.6	Installation of Halo Sensors	The installation of Halo sensors have also been put into place for a safety measure and has become one way of alerting admin of the possibilities of any drugs on campus.		Yes
4.7	School Safety Renovations	The installation of a new fence in the parking lot, student ramp to one of the classroom buildings, a local access control door, a front office security window, and removal of potentially hazardous oversized trees has all be done to make sure that the students and staff continue to have a safe school.		Yes

Goal Analysis [2022-23]

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

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

The school was able to pass all of its inspections and also made changes to the campus to ensure the school maintained in good repair. These updates were done to ensure that the facility continued to be a safe learning space.

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 school invested money into installation of extra security to ensure that the facility continued to be in good repair.

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

These actions of allowed for everyone on campus to have a clean and safe learning and working environment.

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.

Additional action items were added to reflect the installation of extra security cameras, installation of Halo sensors, and repairs to the school to maintain the school facility in good repair. These changes have been made based on stakeholder input in wanting the school to do what they can to continue to provide safe and clean school grounds.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$341,695	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
21.95%	0.00%	$0.00	21.95%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

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

We will ensure to provide transportation, school materials, access to a school counselor, access to after school academic support, and we also aim to fulfil any other requests. In addition to this, we helped support those students who were in need of food assistance, clothing, and mental health resources.

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.

This will help us maintain more individualized support to students by hiring and placing teaching assistants in the classroom to help lower the staff/student ratio and to provide more support inside of the classrooms. This will also provide students access to additional staff support in order to support their academic needs.

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		25 to 1
Staff-to-student ratio of certificated staff providing direct services to students		23 to 1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,606,000.00	$612,978.00		$473,294.00	$2,692,272.00	$1,814,272.00	$878,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teacher Credentials	English Learners Foster Youth Low Income	$1,300,628.00	$208,315.00		$305,385.00	$1,814,328.00
1	1.2	PD Opportunities	All	$0.00	$0.00		$0.00	$0.00
1	1.3	Teacher Evaluation Plan	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	1.4	Teacher Quality	English Learners Foster Youth Low Income	$32,261.00	$2,400.00		$5,000.00	$39,661.00
1	1.5	Instructional Materials and Classroom Curriculum	English Learners Foster Youth Low Income					
1	1.6	Inventory Audit	All English Learners Foster Youth Low Income	$34,992.00	$10,806.00	$0.00	$3,187.00	$48,985.00
1	1.7	Online Learning Platforms	English Learners Foster Youth Low Income	$25,259.00			$5,993.00	$31,252.00
1	1.8	Computers	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
1	1.9	English Language Arts, Math, Science	English Learners Foster Youth					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		and English Language Development (ELD)	Low Income					
1	1.10	Supplemental Materials	English Learners Foster Youth Low Income					
1	1.11	Reading	English Learners Foster Youth Low Income					
1	1.12	Literacy Programs	English Learners Foster Youth Low Income	$5,011.00				$5,011.00
1	1.13	Math Intervention	English Learners Foster Youth Low Income					
1	1.14	Science	English Learners Foster Youth Low Income	$3,200.00				$3,200.00
1	1.15	Testing Coordinator	English Learners Foster Youth Low Income					
1	1.16	Teacher Assistants	English Learners Foster Youth Low Income		$168,761.00		$39,212.00	$207,973.00
1	1.17	Student Schedule Audits	English Learners Foster Youth Low Income					
1	1.18	Report Card Monitoring	English Learners Foster Youth		$15,000.00			$15,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.1	Attendance	All	$26,913.00			$51,725.00	$78,638.00
2	2.2	Truancy Follow-up	English Learners Foster Youth Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.3	Attendance Competitions	All					
2	2.4	Classroom Sizes	English Learners Foster Youth Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.5	PBIS	All					
2	2.6	Character and Social Development	English Learners Foster Youth Low Income	$29,100.00				$29,100.00
2	2.7	Course Enrollment	English Learners Foster Youth Low Income					
2	2.8	AVID	English Learners Foster Youth Low Income	$9,699.00				$9,699.00
3	3.1	Parent Involvement	All	$2,850.00	$0.00	$0.00	$0.00	$2,850.00
3	3.2	Family Committees	English Learners Foster Youth Low Income					
3	3.3	Parent Engagement	All	$2,500.00	$0.00	$0.00	$0.00	$2,500.00
3	3.4	Parent Feedback	All					
4	4.1	Annual Facility Inspection	All	$128,587.00	$207,696.00		$62,792.00	$399,075.00
4	4.2	Annual Fire Inspection	All					
4	4.3	Communication with Landlords	All					
4	4.4	School Safety Plan	English Learners Foster Youth					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
4	4.5	Installation of Security Cameras	All					
4	4.6	Installation of Halo Sensors	English Learners Foster Youth Low Income					
4	4.7	School Safety Renovations	English Learners Foster Youth Low Income					

2023-24 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,556,695	$341,695	21.95%	0.00%	21.95%	$1,445,150.00	114.03%	206.86 %	**Total:**	$1,445,150.00
								LEA-wide Total:	$0.00
								Limited Total:	$1,445,150.00
								Schoolwide Total:	$0.00

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	Teacher Credentials	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$1,300,628.00	102.06%
1	1.4	Teacher Quality	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$32,261.00	2.53%
1	1.5	Instructional Materials and Classroom Curriculum	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
1	1.6	Inventory Audit	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$34,992.00	2.75%
1	1.7	Online Learning Platforms	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$25,259.00	1.98%
1	1.8	Computers	Yes	Limited to Unduplicated	English Learners Foster Youth	All Schools	$5,000.00	.39%

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 (%)
				Student Group(s)	Low Income			
1	1.9	English Language Arts, Math, Science and English Language Development (ELD)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
1	1.10	Supplemental Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
1	1.11	Reading	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
1	1.12	Literacy Programs	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$5,011.00	.39%
1	1.13	Math Intervention	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
1	1.14	Science	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$3,200.00	.25%
1	1.15	Testing Coordinator	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
1	1.16	Teacher Assistants	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
1	1.17	Student Schedule Audits	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
1	1.18	Report Card Monitoring	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Truancy Follow-up	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$0.00	
2	2.4	Classroom Sizes	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$0.00	
2	2.6	Character and Social Development	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$29,100.00	2.28%
2	2.7	Course Enrollment	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
2	2.8	AVID	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$9,699.00	.76%
3	3.2	Family Committees	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
4	4.4	School Safety Plan	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
4	4.6	Installation of Halo Sensors	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
4	4.7	School Safety Renovations	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,901,420.98	$2,718,366.43

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	Teacher Credentials	Yes	$1,430,378.00	$1,946,324.14
1	1.2	PD Opportunities	No	$48,952.00	$94,441
1	1.3	Teacher Evaluation Plan	No	$0.00	0
2	2.1	Inventory Audit	No Yes	$105,264.98	311,359.19
2	2.2	Online Learning Platforms	Yes	$0.00	0
2	2.3	Computers	Yes	$5,000.00	0
3	3.1	Annual Facility Inspection	No	$279,592.00	$323,484.83
3	3.2	Annual Fire Inspection	No	$0.00	0
3	3.3	Communication with Landlords	No	$0.00	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)
3	3.4	School Safety Plan	Yes	$0.00	0
4	4.1	Instructional Time	Yes	0	0
4	4.2	Supplemental Materials	Yes	$0.00	0
4	4.3	Reading		$0.00	0
4	4.4	Literacy Programs	Yes	$0.00	0
4	4.5	Math Intervention	Yes	$0.00	0
4	4.6	Science	No Yes	$0.00	0
4	4.7	Teacher Assistants	Yes	$0.00	0
4	4.8	MAP Testing	No	$0.00	0
5	5.1	Supplemental Academic Support	Yes	$0.00	0
5	5.2	Reading	Yes	$0.00	0
5	5.3	Teacher Assistants	Yes	$0.00	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)
5	5.4	NWEA MAP Testing	No	$0.00	0
6	6.1	Character and Social Development	Yes	$14,400.00	$31,879.27
6	6.2	Course Enrollment	Yes		0
6	6.3	AVID	No Yes	$15,834.00	$8,378
7	7.1	Parent Involvement	No		
7	7.2	Family Committees	Yes		
7	7.3	Parent Engagement	No	$2,000.00	$2,500
7	7.4	Parent Feedback	No		
8	8.1	Attendance	No		
8	8.2	Truancy Follow-up	Yes		
8	8.3	Attendance Competitions	No		

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)
8	8.5	Classroom Sizes	Yes		
8	8.6	PBIS	No		
9	9.1	Student Schedule Audits	Yes		
9	9.2	Report Card Monitoring	Yes		

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$306,029	$889,745.00	$1,080,537.98	($190,792.98)	20.57%	21.94%	1.37%

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	Teacher Credentials	Yes	$819,386.00	$980,281	17.89%	19.91%
2	2.1	Inventory Audit	Yes	$60,359.00	41,086	2.04%	.83%
2	2.2	Online Learning Platforms	Yes				
2	2.3	Computers	Yes		$23,112.71		.47%
3	3.4	School Safety Plan	Yes				
4	4.1	Instructional Time	Yes				
4	4.2	Supplemental Materials	Yes				
4	4.4	Literacy Programs	Yes				
4	4.5	Math Intervention	Yes				
4	4.6	Science	Yes				
4	4.7	Teacher Assistants	Yes				

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)
5	5.1	Supplemental Academic Support	Yes				
5	5.2	Reading	Yes				
5	5.3	Teacher Assistants	Yes				
6	6.1	Character and Social Development	Yes		$31,879.27		.65%
6	6.2	Course Enrollment	Yes				
6	6.3	AVID	Yes	$10,000.00	$4,179	.64%	.08%
7	7.2	Family Committees	Yes				
8	8.2	Truancy Follow-up	Yes				
8	8.5	Classroom Sizes	Yes				
9	9.1	Student Schedule Audits	Yes				
9	9.2	Report Card Monitoring	Yes				

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$1,051,006	$306,029	0%	29.12%	$1,080,537.98	21.94%	124.75%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

o 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).

  o **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.

  o 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%).

  o 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 %)

- o   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)

  - o   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)

  - o   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)

  - o   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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