

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Insight at San Diego

CDS Code: 37-68403-0125401

School Year: 2023-24

LEA contact information:

Morgan Vincent

Academic Administrator

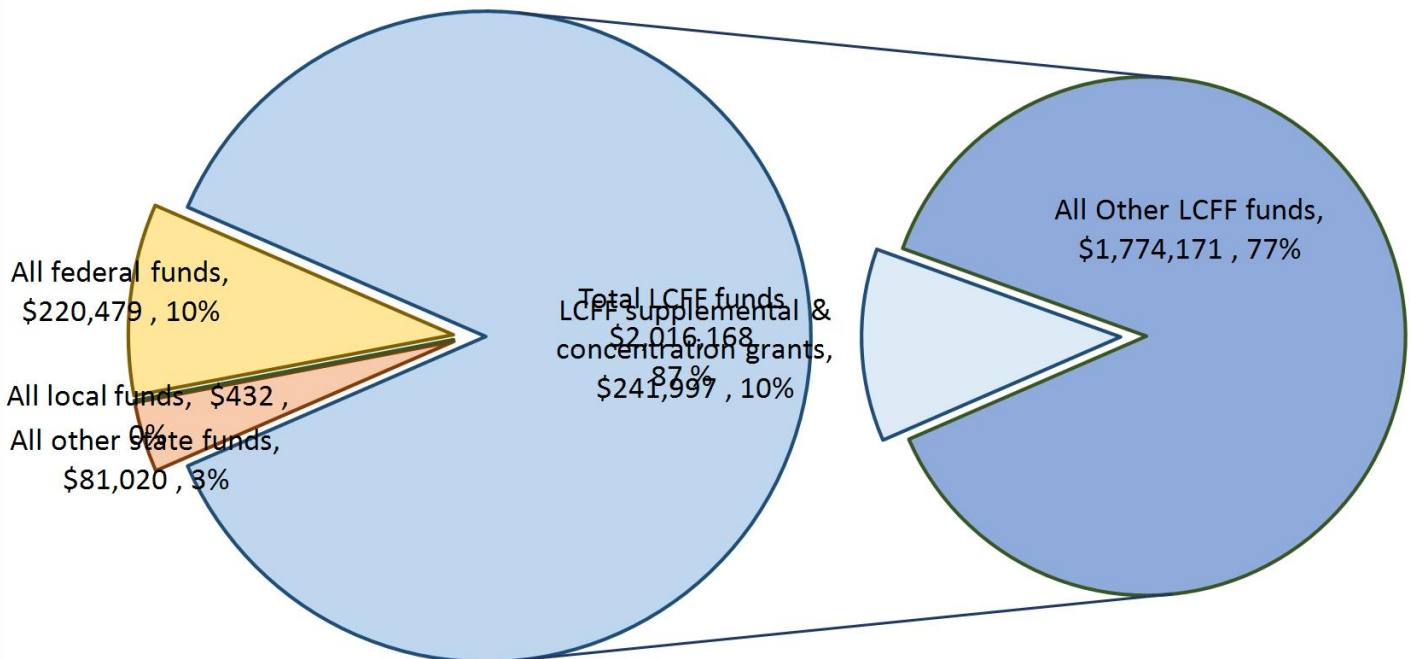
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951-894-9089

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

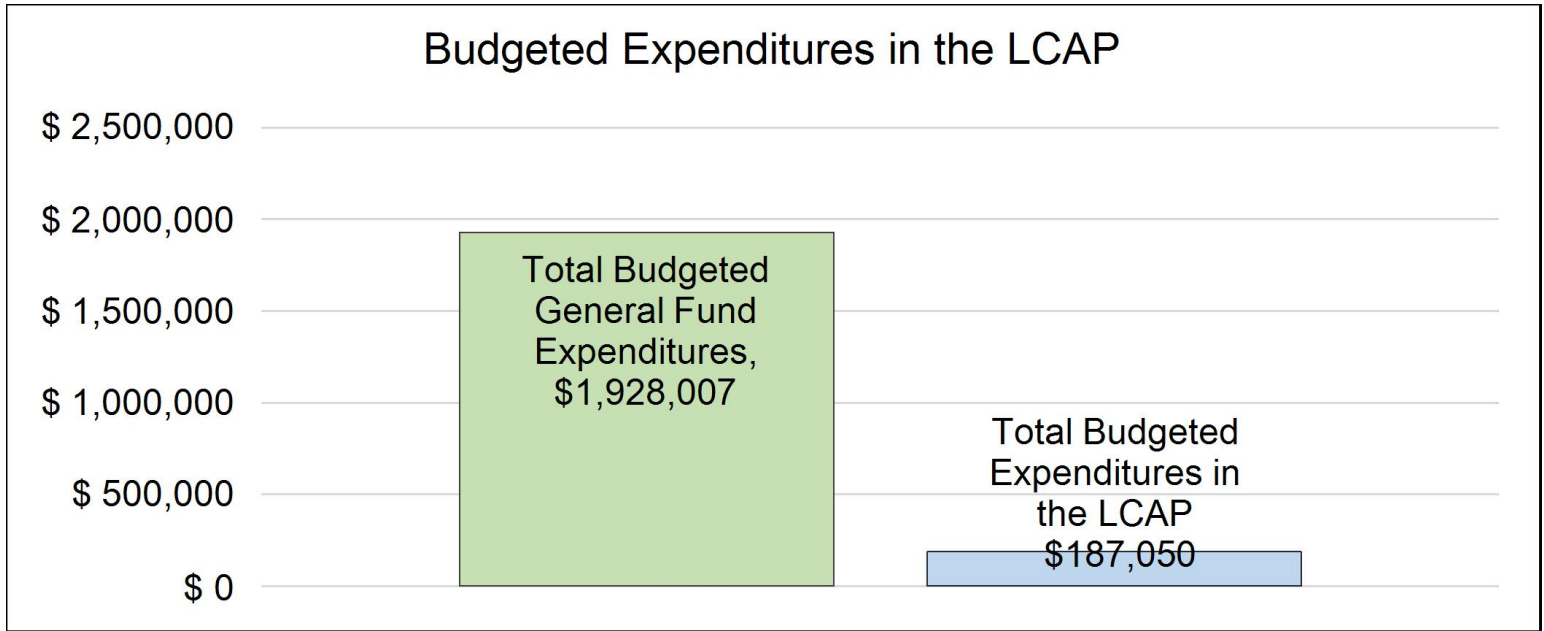


This chart shows the total general purpose revenue Insight at San Diego expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Insight at San Diego is \$2,318,099, of which \$2,016,168 is Local Control Funding Formula (LCFF), \$81,020 is other state funds, \$432 is local funds, and \$220,479 is federal funds. Of the \$2,016,168 in LCFF Funds, \$241,997 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Insight at San Diego 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: Insight at San Diego plans to spend \$1,928,007 for the 2023-24 school year. Of that amount, \$187,050 is tied to actions/services in the LCAP and \$1,740,957 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General funded instruction and instruction-related materials and services, certificated staff salaries and benefits, classified staff salaries and benefits, teaching supplies and materials, and general administrative support and facilities.

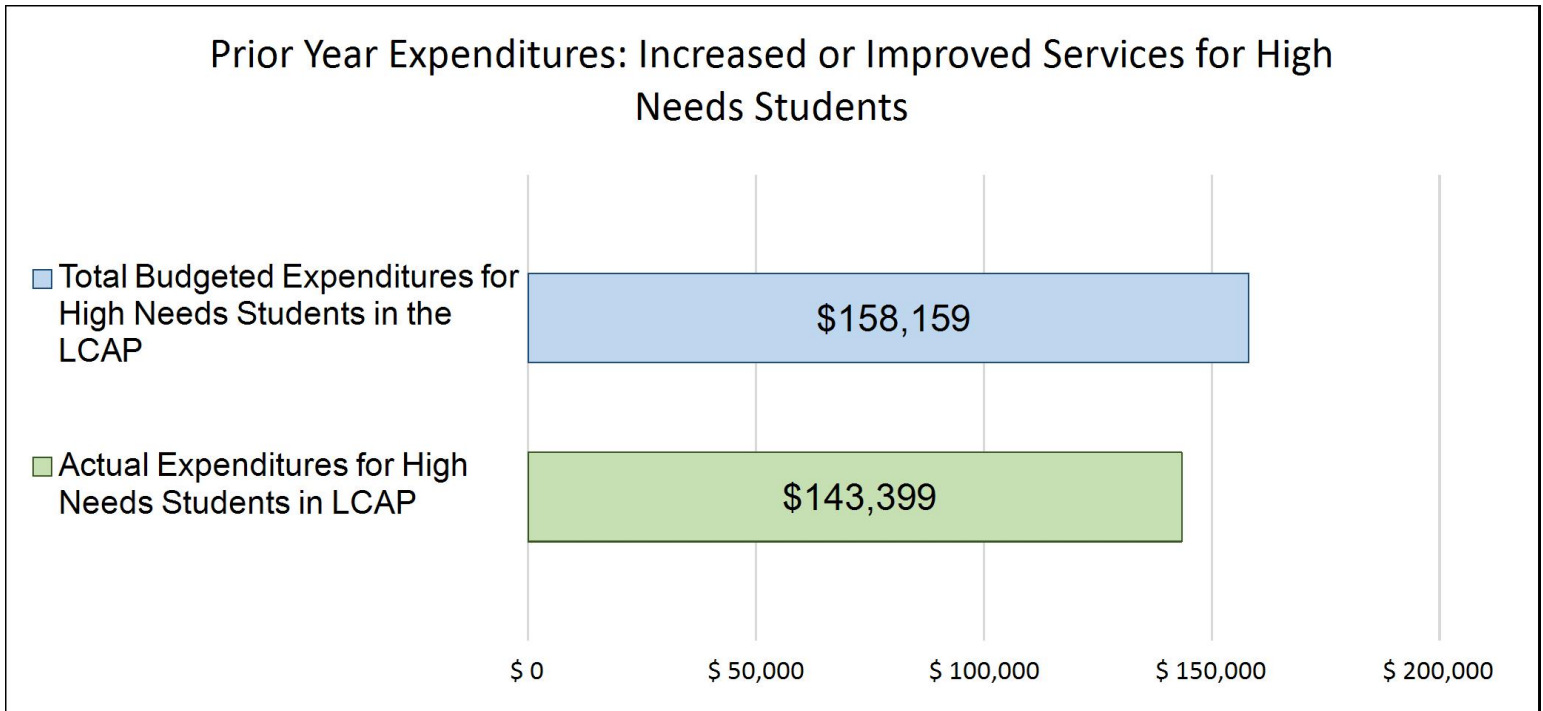
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Insight at San Diego is projecting it will receive \$241,997 based on the enrollment of foster youth, English learner, and low-income students. Insight at San Diego must describe how it intends to increase or improve services for high needs students in the LCAP. Insight at San Diego plans to spend \$113,739 towards meeting this requirement, as described in the LCAP.

The School continues to reach out to its educational partners, assess student needs, and continues to engage its stakeholders to identify additional programs and areas that will benefit its high needs students

LCFF Budget Overview for Parents

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



This chart compares what Insight at San Diego budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Insight at San Diego 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, Insight at San Diego's LCAP budgeted \$158,159 for planned actions to increase or improve services for high needs students. Insight at San Diego actually spent \$143,399 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-14,760 had the following impact on Insight at San Diego's ability to increase or improve services for high needs students:

The difference between what the School budgeted vs what was and will be spent was due to an enrollment-based shift in cost-allocations to another Insight school. The School will carry forward and will utilize unspent funds in 2023-24 to provide additional programs and services that focus on core services for high needs students.

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
Insight at San Diego	Morgan Vincent Academic Administrator	movincent@k12insightca.org 951-894-9089

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.

Insight School at San Diego serves 4 counties in the state of California: Imperial, Orange, Riverside, and San Diego. ISSD specializes in serving at-risk high school students and operates as a DASS (Dashboard Alternative School Status) school. As a DASS school, students are not eligible to enter the UC/CSU system upon graduation; they must first attend a community college and then transfer into these institutions. ISSD is staffed by fully credentialed teachers, classified support staff, a counseling team, and an administrative team. While ISSD does have a physical office in Simi Valley, all instruction takes place online via a browser-based conferencing platform and online courses, and students and staff work primarily remotely.

For the 2021-2022 school year (as of October 2021), Insight School at San Diego had 157 students enrolled. School demographics are as follows: 66.9% socioeconomically disadvantaged, 27.4% students with disabilities, 1.3% homeless, and 7.6% English learners.

Insight School at San Diego works on a trimester system. Students take a minimum of 4 courses each trimester, based on what they need towards graduation. Students are supported by an academic advisor, who supports the whole student; their content teachers; a Retention and Academic Intuitive Support Experts (RAISE) team; a counseling department; special services providers, and administration. Each member of Team Insight is dedicated to ensuring the academic success for each of its students.

Reflections: Successes

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

Dashboard data from 2022 reflect significant growth in ELA and math performance from the most recent dashboard (SY18-19). Overall, students went from being 81.8 points below standard in ELA to 58.5 points below standard, and from 191.2 points below standard to 144.6 points below standard in math. The percentage of students meeting or exceeding the standard in ELA grew from 25% in 2019 to 36.3% in 2022, and the percentage meeting or exceeding standard in math grew from 1.5% in 2019 to 3.7% in 2022. The subgroups with the most growth in ELA from 2019 to 2022 were socioeconomically disadvantaged, White, and Hispanic. In math, the subgroups with the most growth from 2019 to 2022 were socioeconomically disadvantaged and White. On the CAST, Insight @ San Diego grew overall from 5.56% meeting or exceeding standard in 2019 to 14.5% in 2022. Subgroups with significant increase were students with disabilities, socioeconomically disadvantaged, White, and Hispanic. Additionally, Insight @ San Diego is very excited about the growth in its graduation rate in 2022, which was 73.4% and reflected an increase of over 3% from the previous year. Almost all subgroups saw significant increase, including huge gains for the subgroups of African American, socioeconomically disadvantaged, students with disabilities, and Hispanic students. English Learners had not previously been a large enough group to report, but in 2022 had a graduation rate almost matching the overall population, at 72.7%.

In terms of local data, Insight @ San Diego continues to maintain high expectations for student attendance, both in course work and in live sessions, with increased implementation of its auto-dialer alert system and a continued emphasis on building connections with students via one-on-one conversations. Insight @ San Diego continues to focus heavily on data analysis across departments and roles. Insight @ San Diego utilizes Star 360 as its assessment tool several times throughout the school year and uses the resulting data to target students for its intervention program and other academic supports within classrooms. Insight @ San Diego continues to offer students opportunities to connect with peers and to expand their experiences through virtual and in-person outings, hosted by staff and offered in multiple locations all throughout the year. Insight @ San Diego continues its focus on social-emotional learning in homeroom live sessions and is currently working toward spreading this focus into all areas of the school.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Insight @ San Diego recognizes several areas of need related to both dashboard and local data. First, despite the increases Insight saw in graduation rates across several subgroups, there is still much room for improvement. The White student subgroup decreased by 13% from the previous year and trails the overall population by 8% and the next nearest subgroup by 7%. Insight @ San Diego recognizes this as a priority and will be continuing its efforts to educate all students on their graduation plans and providing additional support to struggling potential graduates. The Insight administration team has made increasing our graduation rate a top priority for data analysis this year and created weekly action plans to address various identified needs.

Despite growth in state assessments from the 2018-2019 school year, results from the 2021-2022 school year show a significant decline in ELA and a small decline in math from the previous year, and all students continued to perform in the lowest performance category. The

students with disabilities subgroup saw a decline in ELA performance on state assessments. This was true for math as well. Insight @ San Diego will continue to offer students academic supports, including intervention, access to Tutor.com, and individual and small group support from content teachers and the RAISE program. In addition, Insight @ San Diego will continue to focus heavily on classroom instruction, including frequent classroom observations and data-driven instruction meetings. Intervention specialists and the instructional coach will continue to ensure that students and teachers have all resources necessary to make significant growth. Insight @ San Diego will also continue to implement professional development and training focused on ensuring that instruction is data-based, standards-aligned, and accessible for all students.

Finally, Insight @ San Diego recognizes that college and career readiness has long been an area of significant struggle and is actively seeking ways to improve in this priority area. As an alternative school model, it has been the utmost priority for Insight @ San Diego to support students unto graduation, but in the coming school year Insight seeks to add to that support by increasing exposure to college and career options in a more structured, project-based format.

LCAP Highlights

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

In the upcoming school year, Insight will continue to place its focus on the academic growth of its students, while supporting their social emotional well-being. Insight will continue to offer social-emotional support to students via daily homeroom sessions, support sessions and clubs, and continue its efforts to build connections with students in all avenues. Insight will continue to monitor academic progress throughout the year with its internal assessment tool, Star 360, as well as via individual course progress and pass rates. Insight will continue to utilize its intervention program to support students with identified gaps in understanding. Teachers will continue modifying instructional practices, pacing, and curriculum to meet the needs of their students and adequately address standards. Insight will be actively working toward developing tools and resources to prepare students for college and careers. Insight will expand its support for English Learners by growing its ELD program, including the hiring of an ELD Coordinator.

Comprehensive Support and Improvement

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

Schools Identified

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

n/a (School doesn't qualify for CSI)

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Engaging Educational Partners

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

Insight @ San Diego values the feedback of its students, parents, and staff in building policies and procedures to support student achievement. Insight welcomes input from all stakeholders and encourages ongoing and transparent communication. Insight regularly surveys parents and students regarding their levels of satisfaction and preparation throughout the school year (surveys are sent at various checkpoints throughout the year, dependent on students' enrollment dates). Questions on these surveys aim to determine whether students and families are satisfied with the current level of support they are receiving, how prepared they felt after the onboarding process, and what feedback they can provide to improve our practices. Insight also gauges student and family perception of teacher support and student connectedness at the end of each term via schoolwide surveys. Questions on these surveys aim to determine whether students have been adequately supported by their general and special education teachers, whether they feel connected to the school and partake in school outings, and what we can do to help build further connections. Students and families also have various other opportunities to provide feedback throughout the year via surveys and live meetings regarding Learning Coach support and learning opportunities, outing preferences, and feedback on school data and action plans. Live meetings to gather feedback were held November 9, 2022, February 15, 2023, and April 19, 2023. Additionally, teachers and staff members are surveyed anonymously throughout the year on satisfaction and preparation and have the opportunity to present suggestions, criticisms, and questions.

Schoolwide survey results and feedback are reviewed regularly by the leadership team and are used to evaluate the effectiveness of schoolwide action plans and make adjustments to the plans. Stakeholder feedback on school processes, procedures, and student performance data is collected from teachers and staff throughout the year during staff meetings, department meetings, and data team conferences. To create and monitor the LCAP actions, each department reviewed the school's areas of need in depth, and each team strategized specific ways to modify curriculum and instructional practices to address needs. Parents and students had the opportunity to provide feedback throughout the year in monthly evening Learning Coach meetings, the most recent of which was dedicated to the development of the LCAP document.

With the focus on improving and expanding our ELD program during this school year, additional surveys were sent to families of English Learners. 100% of parents who filled out our ELD Program Needs Assessment are Satisfied or Very Satisfied with our ELD Program. 100% of parents understand RFEP criteria. 92% said they receive communication in a language they understand. Many parents expressed that ELD was helpful to their students and their students enjoyed the class. Some parents said they needed more help in motivating their student and wanted to know how to help their student at home. Parents were all invited to a "How to Motivate Your Child" webinar on February 16, 2023. We also plan to focus on motivation next year for LTELs and to offer the EL Parent Meeting more than once next year, so all parents have the opportunity to learn how to help their child at home.

The leadership team, including the Head of Schools, academic administrator, and lead teachers, participated in a root cause analysis at each administration of schoolwide assessments to identify potential causes to current outcomes in each term. The SELPA administrator was consulted about supports for SWD. The administration team also consulted with the school's bargaining unit throughout the year on various topics to ensure the inclusion of input from all teaching staff.

A summary of the feedback provided by specific educational partners.

Feedback from students and parents was primarily positive in that students felt supported by their teachers and had very few suggested improvements. Several students and families highlighted particular supports including more frequent reminders, extra support after school, providing more opportunities for student connections/making friends, and additional one-on-one student support sessions. In response to whether they felt connected, the majority of families indicated their appreciation of Insight staff and how students felt supported and motivated. Several families indicated that their students had difficulty attending events during the week due to parent's work schedules as well as lack of transportation, or that their students simply weren't interested in attending any events or were more focused on academics than anything else. A couple of students did suggest interest in other virtual clubs/classes that would have caught their attention, such as photography and anime.

Communication from teachers and school staff throughout the year indicated that the automated alerts system, including the addition of the tardy alerts each class period, has been largely successful throughout the year, and that communications between school and family have been more streamlined. Some parents have continued to indicate that they are overwhelmed by communications at certain points in the year (such as during state testing); however, the overall responses indicated the appreciation of phone call/text and other outreach efforts to ensure student support needs.

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

In response to the feedback received, the following actions were implemented during SY22-23:

- Cougar connections: 1/1 phone conversation each month with each student to ensure student connection and support
- Cougar conferences: 1/1 virtual conferences for academic advisors and counselors to meet with students 'face-to-face' which solidifies connection, as well as offers a platform to address individual student needs
- Social Clubs and Virtual outings: Increased club offerings such as social club with parental permission to connect to fellow student peers thus enhancing the student experience, as well as increased monthly virtual outings to permit all student-body to attend outings without the hindrance of transportation and location obstacles
- Expanded use of autodialer: Daily tardy alerts each class period to increase student attendance within each period
- A focus on social media presence to meet students/families where they are (addition of the counseling social media presence)

Goals and Actions

Goal

Goal #	Description
1	Increase student achievement and proficiency across all metrics for all sub-groups of pupils, including unduplicated pupils and those with disabilities. Priority 4: Pupil Achievement (Pupil Outcomes) Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Student academic performance in English Language Arts and math has consistently been severely below standard over the last several years. There will be an increased focus on classroom instruction and on interventions that can be put into place to support student proficiency and growth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC Math Dashboard Score	191.2 points below standard	5% Met or Exceeded Standard Hispanic 0% Student with Disabilities 0% White 6.7% Low-income 10.7%	3.70% Met or Exceeded Standard for Math Hispanic: 0% Student with Disabilities: 0% White: 11.11% Low-income: 3.03%		150 or fewer points below standard
SBAC ELA Dashboard Score	81.8 points below standard	45% Met or Exceeded Standard Student with Disabilities 30.8% Hispanic 34.8% White 46.7%	36.36% Met or Exceeded Standard for ELA Student with Disabilities - data not available Hispanic 41.66%		50 or fewer points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Low-income 53.6%	White 44.45% Low-income 41.17%		
Star 360 Math growth (% of students whose SGP increased from first to last administration)	42.56%	48%	51.57% At/Above SPED: 54.17% At/Above EL: 33.33% At/Above		70%
Star 360 Reading Growth (% of students whose SGP increased from first to last administration)	38.46%	41.24%	40.5% At/Above SPED 37.5% EL 38.46%		70%
Star 360 Math Performance (From EOY administration)	Level 1: 66.49% Level 2: 21.13% Level 3: 7.73% Level 4: 4.64%	Level 1: 72.08% Level 2: 20.13% Level 3: 5.84% Level 4: 1.95%	Level 1: 66.67% Level 2: 19.17% Level 3: 10.83% Level 4: 3.33% SPED: Level 1: 92.31% Level 2: 7.69% Level 3: 0% Level 4: 0% EL: Level 1: 83.33% Level 2: 16.67% Level 3: 0% Level 4: 0%		At least 30% of students test in levels 3 and 4; at most 50% of students test at level 1
Star 360 Reading Performance (from EOY administration)	Level 1: 45.77% Level 2: 24.38% Level 3: 25.37% Level 4: 4.48%	Level 1: 44.74% Level 2: 20.39% Level 3: 27.63% Level 4: 7.24%	Level 1: 29.75% Level 2: 36.36% Level 3: 29.93% Level 4: 4.96%		At least 50% of students test in levels 3 and 4; at most 30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			SPED: Level 1: 58.33% Level 2: 20.83% Level 3: 16.67% Level 4: 4.17% EL: Level 1: 69.23% Level 2: 23.08% Level 3: 7.69% Level 4: 0.00%		of students test at level 1
Average SY Course Pass Rate	75.5%	73.13%	80.72% SPED: 78.38% EL: 71.35%		78%
Average SY Student Pass Rates (students passing 60% or more of courses)	Whole School: 70.9% (Quarters 1 & 2 only due to COVID pandemic) Special ed: 60.4% (Quarters 1 & 2 only due to COVID pandemic) 59% (Student pass rate for Quarters 1 & 2 only due to COVID pandemic)	Whole School: 73.67% Sped: 70.03% 60.7% EL pass rate	77.78% SPED: 75.21% EL: 66.67%		75% across whole group and all subgroups
College/Career Indicator	2.2%	Data not available on SY20-21 dashboard	Data not available on SY21-22 dashboard		15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Science Test	5.56% Met or Exceeded Standard (*SY18-19, no data for SY19-20))	10.91% Met or exceeded standard	14.49% Met or Exceeded Student with Disabilities 8.33% Hispanic 9.38% Low-income 13.64% White 28.57%		15% Met or Exceeded Standard

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Lesson Planning and standards alignment	Live sessions will include well thought out engaging lessons, that include multiple checks for understanding, independent practice, and meaningful closures that give students the opportunity to demonstrate mastery of the standard.	\$2,287.56	Yes
1.2	Professional development	Regular professional development opportunities will be offered to teachers to introduce new teaching strategies and skills that can be put into action in the classroom.	\$12,786.95	Yes
1.3	SAI	Specialized academic instruction to targeted small groups and individual students according to their needs and IEPs.		No
1.4	Intervention program	Academic support for students with specific learning gaps identified in internal assessments.		No
1.5	Data conferencing	Teachers will participate in regular, ongoing data conferencing throughout the year and use it to inform instructional decisions.		No

Action #	Title	Description	Total Funds	Contributing
1.6	Fully credentialed teachers	Continued instruction from fully credentialed teachers.		No
1.7	Assessment data analysis	Analysis of internal assessment results to identify target areas for support.	\$6,127.12	Yes
1.8	Independent work	Increased focus on student work during live classes.		No
1.9	Automatic progress updates	Ongoing automatic progress alerts sent to families on a weekly basis.	\$433.65	Yes
1.11	Develop college and career readiness offerings	Develop program offerings to support student exploration of community college options and career pathways, including offering ASVAB to all students, and identify partners to implement and develop curriculum.		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.

All actions were implemented as planned in the 22-23 school year.

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.

n/a

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

Teachers structured live lesson plans to more fully incorporate elements that would lead to student mastery of power and focus standards (Action 1.1). This process also included weekly data conferencing (Action 1.5) to evaluate the effectiveness of elements of instruction via

formative assessments. Additionally, intervention specialists (Action 1.4) provided direct targeted instruction during live support sessions and collected growth data and communicated it to students and families. As a result, students in our white subgroup increased 4% in SBAC math, and Hispanic students increased 7% in SBAC ELA.

Fully credentialed teachers used their expertise and content knowledge (Action 1.6) to review academic data from the previous Star 360 administration and determine power and focus standards to include in trimester pacing guides. They continued this process throughout the school year during weekly data analysis. Teachers focused heavily on student independent work during live sessions to best assess progress toward standards mastery between Star 360 administrations (Action 1.8). Special education teachers utilized Star 360 data to inform instructional decisions on student IEP goals during specialized academic instruction (Action 1.3). The leadership team met at each Star 360 administration to analyze growth data and make appropriate updates to live instruction and planning (Action 1.7). The intervention program supported low-performing students throughout the year based on their Star 360 performance and growth scores by providing additional live session support (Action 1.4). Comparison data between mid-year STAR360 assessment results and beginning-of-year results show a difference of over 19% of students who increased their reading score having been enrolled in the intervention program. As a school, Star 360 Math growth increased by 3.57%. Overall, the percentage of students scoring in the lowest level of Star 360 math decreased by 5.41%, and the percentage of students performing in the second highest level (3) increased by 5% and in the highest level (4) increased by 1.38%. In Star 360 Reading, the number of students performing at the lowest level (1) decreased by 15%, the second lowest level (2) decreased by 16%, and the second highest level (3) increased by 2.3%.

Teachers were offered various professional development opportunities, including of their own choice, throughout the school year to expose them to a variety of instructional methods and models (Action 1.2). In-person PD at the start of the school year focused on topics like necessary components of live instruction and scaffolding for English Learners and special education students in order to supplement the expertise of Insight's fully credentialed teachers (Action 1.6). Regular informal observations indicated that these practices were in use in classrooms throughout the school year. Teachers also participated in ongoing data conferencing to ensure that instructional strategies were effective in progressing students toward standards mastery (Action 1.5), and much of that formative data came from work students completed independently during the live sessions (Action 1.8). Special education teachers focused on increased engagement in specialized academic instruction (SAI), with the goal of leading to an increase in engagement with school in general. There has been continued positive correlation between attendance at SAI sessions and academic performance. Average attendance to SAI live sessions for Trimesters 1 and 2 is 44.8%, and average course pass rate for special education students in Trimesters 1 and 2 is 76%. Average school course pass rates overall increased by 7.59% from the previous school year. The average rate of students passing 60% or more of their courses overall increased by 4.11%. Student pass rates for 60% or more of their courses for special education students increased by 5.18%, and by 5.97% for English Learners. Some of this success is also attributed to continued automatic progress alerts (Action 1.9), which keep families updated on a weekly basis regarding student progress in courses and establish open means of communication.

Insight continued to explore college and career readiness offerings, such as career/technical in-person and virtual outings, college tours, visits from professional guest speakers, and college/career workshops (Action 1.11). CCI was not included in our 2022 dashboard, so we have only internal data to reference at this time. On average, over the course of the first two trimesters of the school year, 19% of students had engaged in these offerings.

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

The goal, metrics, desired outcomes, and actions remain mostly unchanged for the upcoming school year. A few notable adjustments are as follows:

- EL Proficiency and EL Reclassification rate metrics were deemed more suitable under Goal 4, which includes actions related to supporting English Learners and were moved as such.
- Action 1.2 Professional development: In addition to the in-person PD in August, the ongoing professional development model was further developed to include a variety of online trainings offered through Stride and by internal trainers that teachers and staff can choose (from school-provided options or PDs approved by lead) each trimester.
- Action 1.3 SAI: Upon reflection, it was deemed necessary to audit student SAI sessions to ensure that minutes on schedules match minutes assigned on most recent IEPs. Refining a process for this is still in progress.

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	Increase the level of student and family engagement with the school as measured by attendance rates, withdrawal rates, and suspension rates Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

With its at-risk population, the school has struggled with maintaining regular and frequent attendance from all students, as well as with family participation in school events and programs. The goal is to establish genuine connections with students and families, to maintain accountability for daily attendance, and to ensure that all students start the school program with a strong understanding of school expectations and policies.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Yearly attendance rate (reported at P2 due to COVID pandemic)	91.64%	Funded at previous school year's P2 rate of 91.64%	91.17%		92%
Withdraw rate	23.48%	18.9%	20.67%		21%
Live session attendance rate from year-end engagement dashboard	47.72%	70.1%	84.37%		75%
Suspension/expulsion rate	0%	Data not available in SY20-21	0%		0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Dashboard.			
Parent and Family Engagement	Met	Met	Met		Met
Local Climate Survey	Met	Met	Met		Met
Chronic Absenteeism Rate	Data not available for SY19-20	39.1% African American 15.8% Low-income 37.9% Student with Disabilities 38.6% White 40% Hispanic 40.2% English Learners 47.6%	28.30% EL: 36.4% Hispanic: 26.7% White: 35.5% Students with disabilities: 29.1% African American:15.4% Low income: 30.5%		35%
Dropout Rate	12%	26.70%	14.90%		23%
Programs, services, and communications available and accessible to parents of unduplicated pupils	n/a - New metric for SY22-23	n/a - New metric for SY22-23	100 % of families invited to LCU/SSO, and receiving communications in language of preference		100% of families will be invited to Learning Coach University and Strong Start Orientation, and will receive communications in the language of their preference

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Strong Start Orientation	All new LCs invited to Strong Start Orientation sessions outlining how their students can be successful, meet enrollment requirements, and also are provided SSO newsletter for the further resources/documents.		No
2.2	Ongoing attendance/withdrawal monitoring by RAISE	RAISE Team monitors student attendance and withdrawals on a daily/weekly basis and supports students in a tiered support systems to actively engage students.	\$30,038.65	Yes
2.3	Walk to Class Orientation	All students receive Walk-to-Class Orientation the first few days of enrollment start dates, are provided with video tutorial resources, and have explanation of attendance requirements(live sessions and course work)		No
2.4	Academic Advisor Role	Advisor deliver SEU/adulting curriculum to all students, furthering student social emotional strength and resilience throughout the year, and work to establish enduring connections with students and families throughout the year.		No
2.5	Ongoing attendance and withdrawal monitoring/training by Academic Advisors	Attendance and withdrawal metrics reviewed by Advisor Advisor team on a weekly basis and used for training on win-back strategies and re-engagement.		No
2.6	Consistent live session schedule	Master schedule developed to provide consistent structure and eliminate conflicts in their students.		No
2.7	Data Conferencing	Weekly tracking of live session attendance used for data conferencing with teachers to provide support to students missing live attendance and to guide the development of classroom climate.		No

Action #	Title	Description	Total Funds	Contributing
2.8	Automatic attendance alerts	Ongoing automatic attendance alerts sent to families on a daily basis.		No
2.9	Interpreter and translation services	Provide interpreter and translation services so families who speak language other than English will be engaged in school.	\$238.61	Yes
2.10	Learning Coach Support/Communication	Monthly live Learning Coach University sessions and monthly school newsletters		No
2.11	Student activities	Frequent and regular student outing (both virtual and in-person), virtual assemblies clubs, and support groups		No
2.12	Trauma Guidance Counselor	Leads and coordinates support programs for students, including mental health and grief support groups; communicates resources throughout the year to support student well-being; and provides training and support to the rest of the staff on trauma-informed practices.	\$15,996.27	Yes
2.13	Student Family Champion	Works directly with homeless, foster, and runaway youth and any other students experiencing crisis or difficult situations to ensure that they have access to community resources and school materials.	\$27,217.00	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.

All actions were implemented as planned in the 22-23 school year.

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.

n/a

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

"The RAISE team monitored and worked with student struggling with attendance non-compliance, as well as working 1/1 with students struggling with progress in courses (Action 2.2) resulting in a decreased withdrawal rate overall as compared with our baseline and year one metrics. Current overall withdrawal rate decreased by 1.77%. The Academic Advisor (Action 2.4) role also positively contributed to the decrease in withdrawal rate as each advisor monitored student engagement and attendance (Action 2.5) within the program on a daily basis, offering consistent support, as well as working to decrease barriers for student success within the program. Consistent data conferencing within each school department (Action 2.7) also contributed to the decrease in withdrawal rate, as all staff reflected on engagement, attendance, progress and overall student achievement consistently to ensure student needs are addressed within the program.

In addition to the RAISE team and Academic Advisor role support, (Action 2.2, 2.4 and 2.5), yearly attendance rate was roughly maintained from the previous year with the implementation of automatic attendance alerts (action 2.8). Daily attendance alerts deployed each period, supporting students by providing consistent attendance accountability and working to inform learning coaches of student truancy.

Strong Start Orientation (Action 2.1) and Walk to Class Orientation (Action 2.3) led to an increase in overall live session attendance rate by 14.27% as all students and families were actively introduced and trained on student success strategies, enrollment requirements, as well as student and family expectations before the start of school, as well as during the first week of school. Continued consistent live session schedule (Action 2.6) also allows student consistency within daily procedural expectations. Establishing these live attendance attendance expectations early on within the student experience positively contributes to the increase within live session attendance rates.

The increase in school attendance and decrease in withdrawals and dropouts was further achieved by family engagement opportunities and ongoing Learning Coach education and communication (Action 2.10). Families were sent a monthly newsletter including all important information regarding activities and events for the month, contact information, social-emotional learning tips, and academic supports. An interpreter service (Action 2.9) and the school's bilingual engagement coach contributed to further schoolwide involvement opportunities by enabling school staff to communicate with families in the language of their preference. Additionally, various outings and activities were offered to students and families throughout the year (Action 2.11), to provide opportunities to support the whole student and to enable connections between students and staff and amongst their peers. These outings took place both in physical settings and online, including college/career tours, community service opportunities, and academic experiences.

The RAISE team and Academic Advisor role support (Action 2.2, 2.4 and 2.5) also led to a decreased in chronic absenteeism schoolwide by 10.80%. Consistent data conferencing within each school department (Action 2.7) also contributed to the decrease in chronic absenteeism, as all staff consistently reflected on engagement, attendance, progress, and student achievement to ensure student needs were being addressed within the program. Additionally, the trauma guidance counselor (Action 2.12) led to a decrease in the student dropout rate by

11.80% and maintenance of a 0% suspension rate by implementing a holistic approach to student support, providing and overseeing various support groups, creating a series of mental health videos and messages, and providing support to staff members in handling students with past trauma. Support from the Student and Family Champion (Action 2.13) also enabled the school to ensure that all learners had access to school and to needed resources. She tracked and maintained contact with students and families dealing with homelessness, foster placement, and crisis situations, provided community resources where necessary and available, and connected families with internet hotspots when needed.

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

The goal, metrics, desired outcomes, and actions remain mostly unchanged for the upcoming school year. A few notable adjustments are as follows:

- Action 2.9: Language assistance through interpreter and translation services continue to be offered at all schools. A bilingual Raise Coach was hired and has been present during annual EL Parent Meeting, Learning Coach University sessions, and ELAC meetings to support Spanish-speaking families.

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	Provide all pupils access to standards-aligned courses in well-rounded curriculum taught by appropriately assigned and credentialed teachers, by utilizing 21st Century technology and targeted programs and services. Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

With the needs of students and families consistently changing, we need to continue to focus on conditions of learning. We need to continue to ensure all students have equitable access to appropriately assigned, experienced, and effective teachers. Also, ensure programs and services enable all students to access the state academic content standards and enrolled in a broad course of study.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers of the school district are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching	SARC 100% of teachers are fully credentialed Teaching Outside Subject Area of Competence (with full credential) - 0 Teacher Misassignments - 0 Vacant Teacher Positions - 0	SARC 100% of teachers are fully credentialed Teaching Outside Subject Area of Competence (with full credential) - 0 Teacher Misassignments - 0 Vacant Teacher Positions - 0	SARC 100% of teachers are fully credentialed Teaching Outside Subject Area of Competence (with full credential) - 0 Teacher Misassignments - 0 Vacant Teacher Positions - 0		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Every pupil in the school district has sufficient access to standards-aligned instructional materials.	2020 Dashboard Implementation of State Standards Local Indicator All courses are aligned to the appropriate standards via pacing guides. These guides are reviewed on a trimester basis and at the end of the year to ensure proper alignment. Teachers receive ongoing training on standards. Through their trainings, teachers create materials to support students in mastering the standards.	2021 Dashboard Implementation of State Standards Local Indicator All courses are aligned to the appropriate standards via pacing guides. These guides are reviewed on a trimester basis and at the end of the year to ensure proper alignment. Teachers receive ongoing training on standards. Through their trainings, teachers create materials to support students in mastering the standards.	2022 Dashboard Implementation of State Standards Local Indicator All courses are aligned to the appropriate standards via pacing guides. These guides are reviewed on a trimester basis and at the end of the year to ensure proper alignment. Teachers receive ongoing training on standards. Through their trainings, teachers create materials to support students in mastering the standards.		Met
School facilities are maintained in good repair	N/A Virtual independent study charter school with no brick and mortar school sites.	N/A Virtual independent study charter school with no brick and mortar school sites.	N/A Virtual independent study charter school with no brick and mortar school sites.		N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of the academic content and performance standards adopted by the state board	2020 Dashboard Implementation of State Standards Local Indicator Standard Met	2021 Dashboard Implementation of State Standards Local Indicator Standard Met	2022 Dashboard Implementation of State Standards Local Indicator Standard Met		Met
How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency	No data reported, fewer than 10 students tested.	20% English Language Proficiency Well Developed on ELPAC Level 4	12.5% of English Language Proficiency Well-Developed on ELPAC (level 4)		30%
A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable	SARC 100% of Pupils in the school have sufficient access to the standards aligned instructional materials	SARC 100% of Pupils in the school have sufficient access to the standards aligned instructional materials	SARC 100% of Pupils in the school have sufficient access to the standards aligned instructional materials		100%
Programs and services developed and provided to unduplicated pupils	SARC 100% of these student populations have access to all broad course of study and/or programs.	SARC 100% of these student populations have access to all broad course of study and/or programs	SARC 100% of these student populations have access to all broad course of study and/or programs		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Programs and services developed and provided to individuals with exceptional needs	SARC 100% of students with disabilities have access to all broad course of study and/or programs	SARC 100% of students with disabilities have access to all broad course of study and/or programs	SARC 100% of students with disabilities have access to all broad course of study and/or programs		100%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student ISP Reimbursement	Provide an internet subsidy for students who qualify for free and reduced lunch.	\$22,996.50	Yes
3.2	Teachers	Provide highly qualified fully credentialed teachers. Salary increases and/or bonuses granted to better attract and retain highly qualified and credentialed instructional staff.		Yes
3.4	McKinney Vento and Foster Youth Liaison	McKinney Vento and Foster Youth Liaison will ensure students living in homeless situations and/or foster youth have full and equal access to school programs, support to meet academic standards, and resources to remove barriers so they can engage with school. These supports are need based, and include providing students living in a homeless situation a Kajeet Hotspot so they can access their online classes.		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.

All actions were implemented as planned in the 22-23 school year.

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.

n/a

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

Offering internet service reimbursement (Action 3.1) to socioeconomically disadvantaged students ensured that all students maintained continuous access to school.

All students, including unduplicated pupils, maintained access to appropriately credentialed and assigned teachers (Action 3.2). Teachers worked throughout the year to align course content to academic standards and to evaluate student data continuously to evaluate standards mastery. This ensured that 100% of students had access to standards-aligned instructional materials throughout the school year. To retain high-quality teachers, salary increases and bonuses were given.

The McKinney Vento and Foster Youth Liaison (Action 3.4) ensured that students in homeless and foster situations have access to basic needs and, when needed, a hotspot to maintain internet access, to ensure that these students can continue accessing school programs, have support in overcoming barriers, and have access to appropriate personal resources.

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

The goal, metrics, desired outcomes, and actions remain unchanged for the upcoming school year.

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	Increase graduation rate as a school and by each reported subgroup by 3% each year as measured by DASS graduation rate. Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

The overall graduation rate for the school in the previous year was 69.7%. The following subgroups show a need in grad rate, as they fell below the schoolwide rate:
 Socioeconomically Disadvantaged- 69.4%
 Students with Disabilities – 65.0%
 Hispanic – 66.2%

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	Graduation rate 2020- 69.7% African American- no data reported White- 72.9% Socioeconomically Disadvantaged- 69.4% Students with Disabilities- 65.0% Hispanic- 66.2% English Learners- no data reported	Graduation rate 2021- 69.6% African American- 63.6% White- 78% Socioeconomically Disadvantaged- 66% Students with Disabilities- 59.3% Hispanic- 63% English Learners- no data reported	Graduation rate 2022 - 73.4% African American - 80% White - 65.1% Socioeconomically Disadvantaged- 73% Students with Disabilities - 72.7% Hispanic - 76.5% English Learners - 72.7%		At least 79% across the school and in all subgroups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student views of grad plans (average of the year)	62%	75.56%	79.52%		85%
EL Proficiency	2019 ELPAC proficiency: No data reported, fewer than 10 students tested.	2021 Dashboard English Language Proficiency Well Developed on ELPAC (Level 4): 20%	12.50%		30%
EL Reclassification Rate	60%	67% The 2020–21 Reclassified Fluent English Proficient (RFEP) student enrollment counts may be lower due to difficulties experienced by local educational agencies (LEAs) while transitioning to remote administration of the initial and summative English Language Proficiency Assessments for California (ELPAC) during “distance-learning” resulting from the COVID-19 pandemic.	14.00%		70%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Graduation Plans	All students are provided a graduation plan, detailing their credits and courses earned and deficient toward graduation, within 6 weeks of the beginning of each term. Communication and explanation of grad plans via multiple methods and at various times throughout the year.	\$7,039.72	Yes
4.2	RAISE and Counseling Team Support for Potential Graduates	Potential graduates are prioritized for RAISE support, including providing back-on-track plans, re-engaging students, connecting students with resources, holding tutoring/small group live sessions, and frequently communicating with families and students. Counselors work individually with potential graduates to provide individualized guidance and support.	\$42,807.56	Yes
4.3	ELD Coordinator	ELD Coordinator will review EL student data, provide academic supports based on ELPAC and STAR360 scores in order to increase EL graduation rate data.	\$19,080.08	Yes
4.4	Tiered academic probation program	Insight will redesign and implement a tiered academic probation program aimed at early identification of struggling potential graduates and provide them with proactive supports including additional tutoring requirements, consistent outreach and communication, external resources as needed, and individualized support plans.		

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.

All actions were implemented as planned in the 22-23 school year.

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.

n/a

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

The RAISE and counseling teams identified students as potential graduates and provided support in the form of back-on-track plans, re-engagement techniques, relationship-building, constant communication, and additional resources as needed to help these students see their potential for meeting graduation requirements (Action 4.2). As a result, ISSD saw an increase in overall graduation rate of 3.80%. Students with disabilities increased by 13.40%, socioeconomically disadvantaged students increased by 7.00%, the Hispanic subgroup increased by 13.50%, and the African American student subgroup increased by 16.40%.

To ensure that students are informed about their credit status and have a vision of graduating, every student is provided with a graduation plan that outlines this information (Action 4.1). All students are also required to meet with their counselors for an individual conference once each term to review graduation status and expectations. Counseling staff utilized support classrooms to ensure students have viewed their grad plans and attended their conferences. Grad plan views increased over 3.96% from the previous year. Data collection for the 22-23 school year is still ongoing; however, currently graduation plan views are at 92% and average attendance at counselor conferences is above 90%.

Our EL population is growing; to address the needs of this growing population, an ELD Coordinator was hired (Action 4.3) to ensure implementation of a robust ELD program at the school.

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

The goal, metrics, desired outcomes, and actions remain mostly unchanged for the upcoming school year. A few notable adjustments are as follows:

- EL proficiency and reclassification metrics were moved from Goal 1, as they were deemed more appropriate here, in connection with the ELD Coordinator role action
- To target the student subgroup that qualified Insight @ San Diego for ATSI (White student subgroup - the second largest ethnic subgroup at Insight), the tiered academic probation program action was added

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)
\$241,997	\$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
13.64%	0.00%	\$0.00	13.64%

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.

Goal 1: Pupil Outcomes

In our analysis of the performance of our English Learners and low-income students on our internal assessment (Star 360) over the course of the 20-21 school year, we found that 50% of low-income students and 50% of English learners made any growth in reading, and that 75% of low-income students and 44.4% of English learners made any growth in math. While our numbers in these subgroups are quite small, we recognize the need to focus on the performance gaps of these students. In order to address these needs, we instituted a robust data analysis process, in which teachers focused on identifying students' learning gaps so that they can be remediated (Action 7). Our instructional coach continues to work with teachers to improve instructional practices, and both of these practices will continue into next school year. Teachers will utilize non-instructional days to create action plans for their pacing and instruction based on their analysis of the data, as well as to create formative assessments within their PLC groups to assess student growth throughout each term (Action 6). Additionally, professional development is planned for the next school year, focused on addressing learning gaps across all contents, which should benefit all students. PD topics will include assessment and rubrics, SEL, and instructional best practices like differentiation, engagement strategies, and tools for monitoring and assessing independent work (Action 2).

Goal 2: Engagement

In our analysis of chronic absenteeism rates, we found that English Learners (47.6%) performed considerably lower than the overall rate (39.1%) and worst among the subgroups. All other measured subgroups performed near the overall rate, and African American (15.8%) and low-income students (37.9%) performed better than the overall rate. In order to support engagement for our lower-performing subgroups, we continued our system of monitoring daily attendance through the student information system and following up with students missing three or more days on at least a weekly basis. (Action 2) We then supplemented with an automated contact system during each period of the school day. Academic Advisors focused their data dig meetings on reducing missed attendance in target subgroups and implementing specific actions to immediately impact engagement and attendance. The RAISE team will continue to work with students to identify the root causes of students' lack of academic success, develop school habits, and establish relationships with students and families, in conjunction with the trauma guidance counselor (Action 2 & 12). The RAISE team will continue providing action plans for individual students to increase their engagement and communication with the school, and the trauma counselor will continue coordinating support services for students. We will also offer engagement opportunities to all students, including outings, clubs, and support groups, which we expect will benefit all students (Action 11). However, because of the current disparity in rates for these students, we expect the chronic absenteeism to decrease and graduation rate to increase at a greater rate for our EL and low-income students than for all students.

Goal 4: Graduation Rate

In our analysis of graduation rates on our DASS graduation rate report, we found that our socioeconomically disadvantaged students performed close to our overall rate (66% vs. 69.6%). Our students with disabilities subgroup performed the lowest of all subgroups at only 59.3%. Our English learner subgroup was too small to report. Because of the lower proficiency rates for sped and low-income students, we expect the math and ELA proficiency rates for these subgroups will increase significantly more than the average proficiency of all students, thus closing the gap. Our EL Learners will continue to receive differentiated instruction in core classes as well as supplemental instruction via the new ELD coordinator position (Action 3).

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

In addition to the schoolwide actions described above, in order to address the condition for EL in pupil outcomes and engagement, we continue to increase ELD instruction and extra support for EL through supplemental resources and ELD specific coursework. ELs will receive this in addition to what is offered to all students. Language assistance will be provided to all families when needed. To ensure equitable

access to our online curriculum, low-income students may receive an internet reimbursement (Goal 3, Action 1). We expect this to provide equitable services to low-income which in turn will close the achievement gap between low-income and all students.

The school calculates its minimum proportionality percentage will be 13.64%. This percentage is the benchmark with which we will measure our plan to increase or improve services to unduplicated pupils as compared to services provided to all pupils. Through the goals set forth in Goals and Actions section, we believe sufficient services will be provided to meet or exceed the mandated minimum percentage.

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.

NA

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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$113,738.67			\$73,311.00	\$187,049.67	\$144,171.96	\$42,877.71

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Lesson Planning and standards alignment	English Learners Foster Youth Low Income	\$2,287.56				\$2,287.56
1	1.2	Professional development	English Learners Foster Youth Low Income	\$1,166.95			\$11,620.00	\$12,786.95
1	1.3	SAI	Students with Disabilities					
1	1.4	Intervention program	Low Performing Students					
1	1.5	Data conferencing	All					
1	1.6	Fully credentialed teachers	All					
1	1.7	Assessment data analysis	English Learners Foster Youth Low Income	\$6,127.12				\$6,127.12
1	1.8	Independent work	All					
1	1.9	Automatic progress updates	English Learners Foster Youth Low Income	\$433.65				\$433.65
1	1.11	Develop college and career readiness offerings	All					
2	2.1	Strong Start Orientation	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Ongoing attendance/withdrawal monitoring by RAISE	English Learners Foster Youth Low Income	\$17,020.65			\$13,018.00	\$30,038.65
2	2.3	Walk to Class Orientation	All					
2	2.4	Academic Advisor Role	Low Performing Students					
2	2.5	Ongoing attendance and withdrawal monitoring/training by Academic Advisors	All					
2	2.6	Consistent live session schedule	All					
2	2.7	Data Conferencing	All					
2	2.8	Automatic attendance alerts	All					
2	2.9	Interpreter and translation services	English Learners	\$238.61				\$238.61
2	2.10	Learning Coach Support/Communication	All					
2	2.11	Student activities	All					
2	2.12	Trauma Guidance Counselor	English Learners Foster Youth Low Income	\$15,996.27				\$15,996.27
2	2.13	Student Family Champion	MKV & Foster Youth				\$27,217.00	\$27,217.00
3	3.1	Student ISP Reimbursement	Low Income	\$22,996.50				\$22,996.50
3	3.2	Teachers	English Learners Foster Youth Low Income					
3	3.4	McKinney Vento and Foster Youth Liaison	MKV/Foster Youth					
4	4.1	Graduation Plans	English Learners Foster Youth Low Income	\$7,039.72				\$7,039.72
4	4.2	RAISE and Counseling Team	English Learners Foster Youth Low Income	\$21,351.56			\$21,456.00	\$42,807.56

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Support for Potential Graduates						
4	4.3	ELD Coordinator	English Learners Foster Youth Low Income	\$19,080.08				\$19,080.08
4	4.4	Tiered academic probation program						

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$1,774,171	\$241,997	13.64%	0.00%	13.64%	\$113,738.67	5.54%	11.95 %	Total:	\$113,738.67
								LEA-wide Total:	\$0.00
								Limited Total:	\$238.61
								Schoolwide Total:	\$113,500.06

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	Lesson Planning and standards alignment	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,287.56	
1	1.2	Professional development	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,166.95	
1	1.7	Assessment data analysis	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$6,127.12	
1	1.9	Automatic progress updates	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$433.65	
2	2.2	Ongoing attendance/withdrawal monitoring by RAISE	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$17,020.65	
2	2.9	Interpreter and translation services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$238.61	

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	2.12	Trauma Guidance Counselor	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$15,996.27	
3	3.1	Student ISP Reimbursement	Yes	Schoolwide	Low Income	All Schools	\$22,996.50	
3	3.2	Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		5.54%
4	4.1	Graduation Plans	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$7,039.72	
4	4.2	RAISE and Counseling Team Support for Potential Graduates	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$21,351.56	
4	4.3	ELD Coordinator	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$19,080.08	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$243,013.00	\$210,449.93

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	Lesson Planning and standards alignment	Yes	\$8,546.78	\$9,476
1	1.2	Professional development	Yes	\$16,861.39	\$10,020
1	1.3	SAI	No		
1	1.4	Intervention program	No	\$16,337.00	
1	1.5	Data conferencing	No		
1	1.6	Fully credentialed teachers			
1	1.7	Assessment data analysis	Yes	\$15,494.44	\$17,441
1	1.8	Independent work	Yes	\$0.00	\$24
1	1.9	Automatic progress updates	Yes	\$433.65	\$439
1	1.11	Develop college and career readiness offerings	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)
2	2.1	Strong Start Orientation	No		
2	2.2	Ongoing attendance/withdrawal monitoring by RAISE	No Yes	\$48,713.62	\$33,483
2	2.3	Walk to Class Orientation	No		
2	2.4	Academic Advisor Role	No	\$7,800.00	
2	2.5	Ongoing attendance and withdrawal monitoring/training by Academic Advisors	No		\$30
2	2.6	Consistent live session schedule	No		
2	2.7	Data Conferencing	No		
2	2.8	Automatic attendance alerts	No		
2	2.9	Interpreter and translation services	Yes	\$4,341.64	\$5,199.32
2	2.10	Learning Coach Support/Communication	No		
2	2.11	Student activities			
2	2.12	Trauma Guidance Counselor	Yes	\$22,771.12	\$25,090
2	2.13	Student Family Champion	No		\$19,643

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	3.1	Student ISP Reimbursement	Yes	\$20,544.00	\$20,544.00
3	3.2	Teachers	Yes	\$18,846.44	\$17,395.47
3	3.4	McKinney Vento and Foster Youth Liaison	No	\$1,400.00	
4	4.1	Graduation Plans	No		\$141
4	4.2	RAISE and Counseling Team Support for Potential Graduates	Yes	\$38,943.96	\$33,078
4	4.3	ELD Coordinator	Yes	\$21,978.96	\$18,446.14

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)
\$208,135.00	\$158,159.00	\$143,398.51	\$14,760.49	5.30%	5.04%	-0.26%

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	Lesson Planning and standards alignment	Yes	\$8,546.78	\$3,869.71		
1	1.2	Professional development	Yes	\$10,861.39	\$6,188.11		
1	1.7	Assessment data analysis	Yes	\$15,494.44	\$15,402.60		
1	1.8	Independent work	Yes	\$0.00	\$0.00		
1	1.9	Automatic progress updates	Yes	\$433.65	\$433.65		
2	2.2	Ongoing attendance/withdrawal monitoring by RAISE	Yes	\$21,446.62	\$21,865.07		
2	2.9	Interpreter and translation services	Yes	\$4,341.64	\$5,199.32		
2	2.12	Trauma Guidance Counselor	Yes	\$22,771.12	\$22,944.39		
3	3.1	Student ISP Reimbursement	Yes	\$20,544.00	\$20,544.00		
3	3.2	Teachers	Yes	\$18,846.44	\$17,395.47	5.3%	5.04%
4	4.2	RAISE and Counseling Team Support for Potential Graduates	Yes	\$12,893.96	\$11,110.05		

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)
4	4.3	ELD Coordinator	Yes	\$21,978.96	\$18,446.14		

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)
\$1,529,278	\$208,135.00	0%	13.61%	\$143,398.51	5.04%	14.42%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022