

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: SBE: College Preparatory Middle School

CDS Code: 37-77164-0137356

School Year: 2023-24

LEA contact information:

Christina M. Callaway

Director of School Business

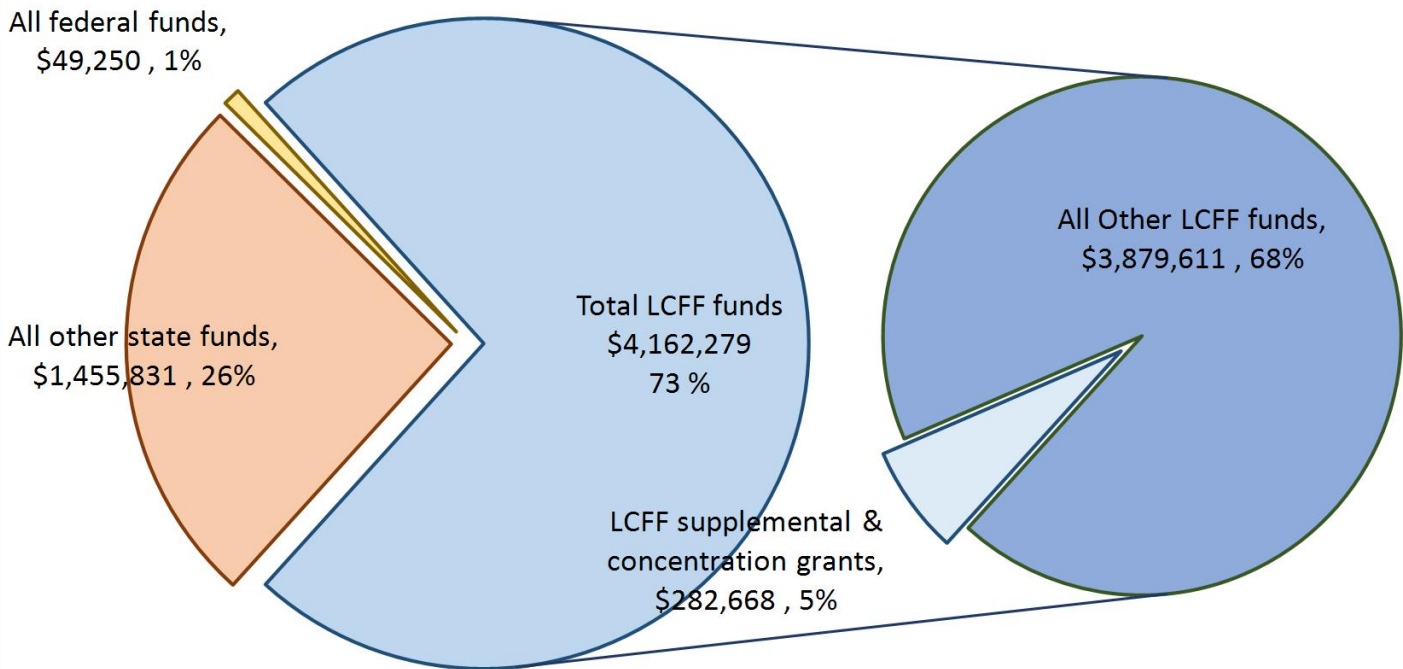
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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



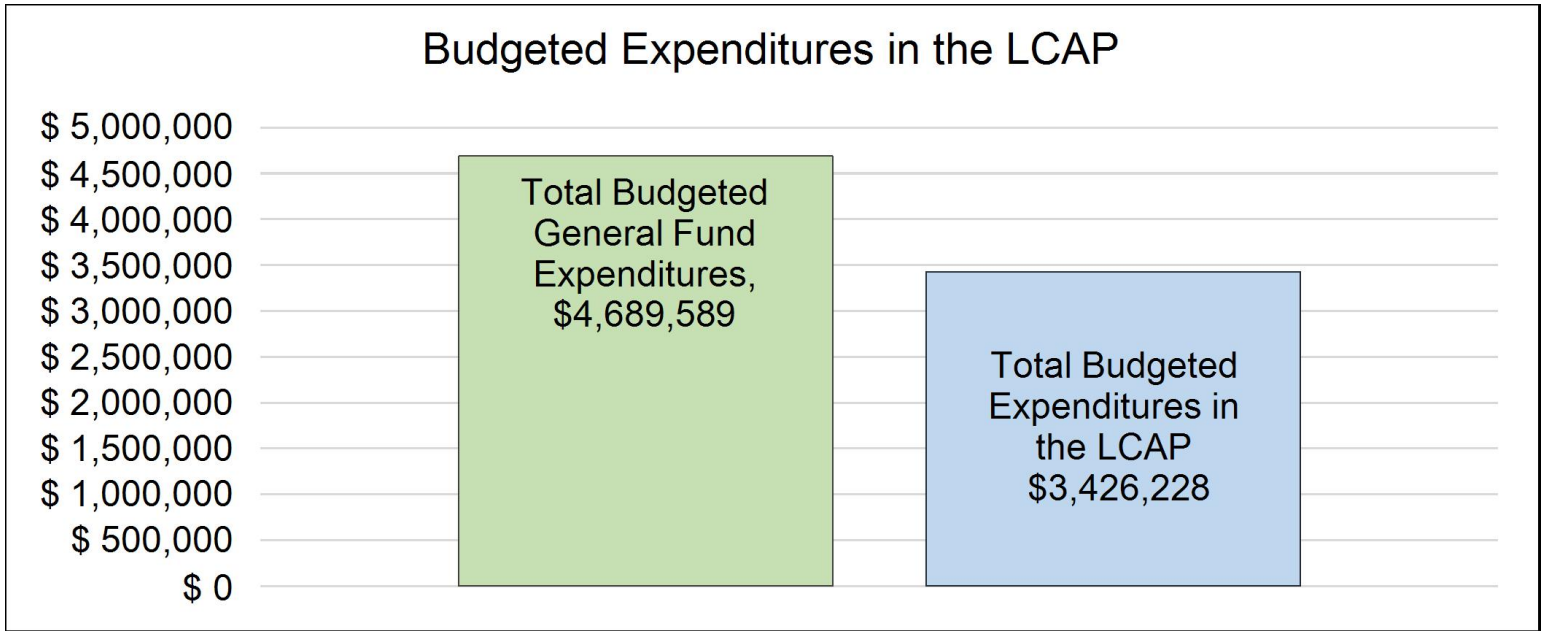
This chart shows the total general purpose revenue SBE: College Preparatory Middle School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for SBE: College Preparatory Middle School is \$5,667,360, of which \$4,162,279 is Local Control Funding Formula (LCFF), \$1,455,831 is other

state funds, \$0.00 is local funds, and \$49,250 is federal funds. Of the \$4,162,279 in LCFF Funds, \$282,668 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 SBE: College Preparatory Middle School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: SBE: College Preparatory Middle School plans to spend \$4,689,589 for the 2023-24 school year. Of that amount, \$3,426,228 is tied to actions/services in the LCAP and \$1,263,361 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

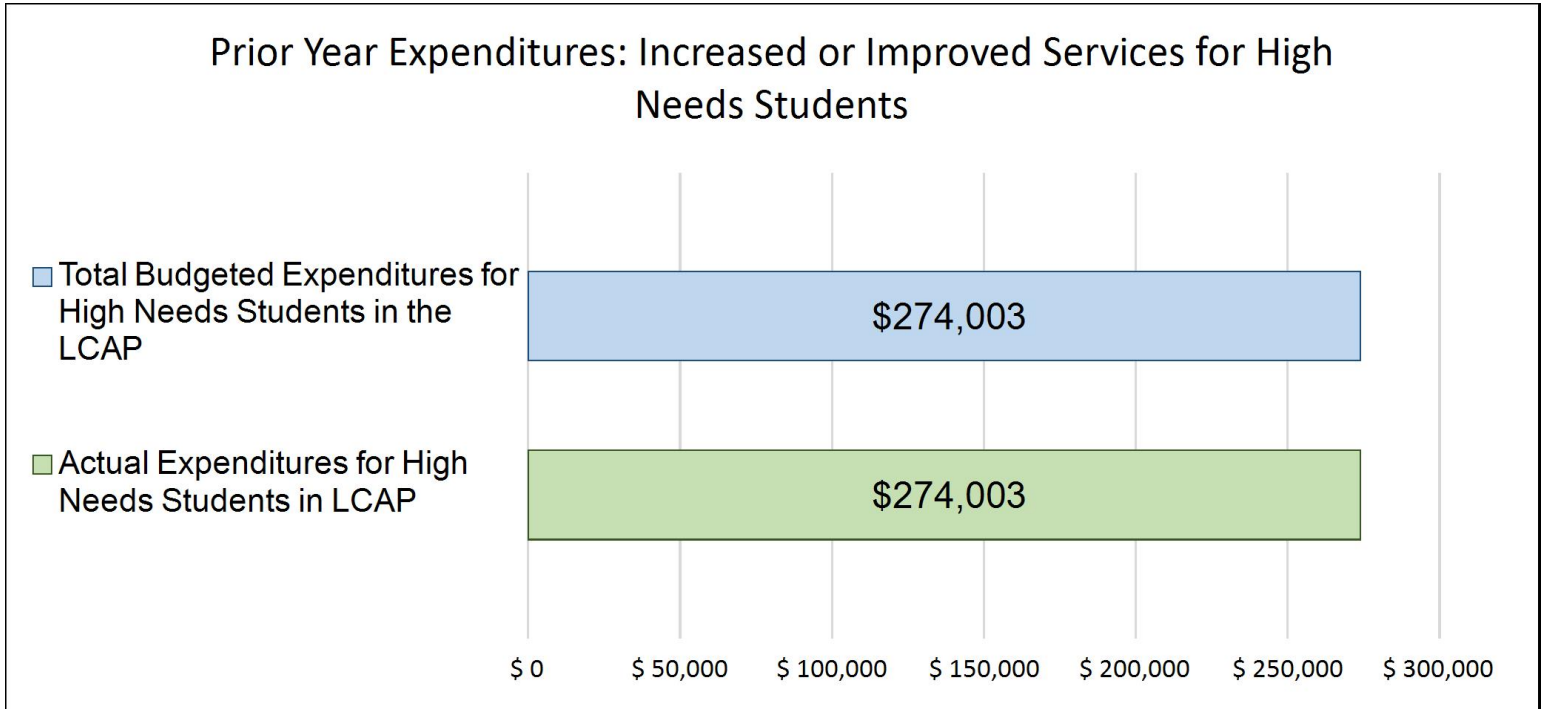
Budgeted General Fund Expenditures not included in the 2023-24 Local Control and Accountability Plan include facility rent, operating costs, and administrative expenses.

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

In 2023-24, SBE: College Preparatory Middle School is projecting it will receive \$282,668 based on the enrollment of foster youth, English learner, and low-income students. SBE: College Preparatory Middle School must describe how it intends to increase or improve services for high needs students in the LCAP. SBE: College Preparatory Middle School plans to spend \$282,668 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what SBE: College Preparatory Middle School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what SBE: College Preparatory Middle School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, SBE: College Preparatory Middle School's LCAP budgeted \$274,003 for planned actions to increase or improve services for high needs students. SBE: College Preparatory Middle School actually spent \$274,003 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
SBE: College Preparatory Middle School	Christina M. Callaway Director of School Business	ccallaway@mycpms.net (619) 303-2782

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.

College Preparatory Middle School is a small, community centered school with a strong college preparatory focus. We serve 400 students in grades 5-8. As our name suggests, our goal is to matriculate students to high school with not only an eye to college and career, but with the academic skills and capabilities necessary to meet the University of California A-G requirements necessary for college admission. Our students will not only have the strong academic foundation they need, they will be well versed in the “softer” skills of organization, time management, communications and goal setting. We work closely with our students, their families and our community to ensure students leave CPMS with the skills necessary for them to reach their life goals and achieve their personal best. CPMS has a longstanding history of academic success. We are proud of our rigorous curriculum and the instruction we provide in the core subjects, as well as providing a broad variety of elective choices at each grade level. We are committed to engaging students in their learning, fostering their creativity, supporting their efforts, and giving them many opportunities to build on their strengths and achieve academic success.

The CPMS school population is comprised of the following student groups as reported through CALPADS:

- Hispanic: 28.31%
- Filipino: .52%
- Asian: 3.12%
- Black/African American: 4.16%
- White: 57.66%
- Multiple: 5.71%

Unduplicated Services:

Socioeconomically Disadvantaged: 35%
English Learners: 9.09%
Students with Disabilities: 5.46%

CPMS acquired a new facility in July 2019 in Spring Valley, CA. The communities we serve in Spring Valley, La Mesa and El Cajon are located in the East region of San Diego County. Our school location is comprised of mixed neighborhoods with multiple unit housing and single family homes. According to most recent census data (2020) for Spring Valley, the median household income is \$80,161.00 and 11.6% of the population considered at poverty level. Our brand new, state of the art facility measures 27,000 square feet with a total of 20 classrooms, administrative offices, a multipurpose room, student restrooms, staff supply/workroom, staff lounge, adult restrooms, outdoor lunch patio. We have a synthetic turf field and blacktop areas for PE and recess. Our classrooms are all equipped with individual data access points, projectors and two to one ratio of chromebooks to students, one for home use and one provided in each classroom. .

Reflections: Successes

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

The 2022-2023 school year found all of us at CPMS fully back on campus. While we are glad to be back feeling a bit more into the “normal” swing of things, the world continues to be a bit unsettled, with student attendance continuing to be a prime concern as well as their academic recovery and the lingering impacts of the virus (health concerns, shortages) that is still with us. We know that in order to address the learning loss experienced by many students these past years, we would have to focus a good deal of our energy on keeping our students engaged with our program, and missing as few days as possible. We would also need to redouble our efforts to monitor and respond to our student academic progress.

“Academic Recovery” is our main focus this year as we attempt to meet students where they present to us, using our local assessment data to form a baseline at the start of the year. We made a decision to take a “prerequisite instructional approach” in our core courses, offering our students, not “remediation,” per se, but a teaching of the skills necessary to take on the grade level standards presented to them. We have found that the majority of our students have been able to make good progress with this methodology, as we have noted at our midyear assessment. At CPMS, we continually strive to improve the quality of the educational opportunities provided to students; meeting them at their individual learning needs.

We have made several staffing changes this year at College Prep in keeping with our goals and in response to the reflections and needs outlined in last year’s LCAP review:

For those students found to need additional academic support (those scoring at Tier 2-3) we hired a full time Intervention Teacher to help students to gain and practice skills in areas where they may have gaps in their learning. While our adopted instructional platform (i-Ready)

has served as our primary intervention tool, the additional "teacher led" instruction that our Intervention teacher is able to provide has had a positive effect on student progress as evidenced by the monitoring of their progress throughout the year. Additionally, we have added 3 Instructional Aides to our classrooms. They have been dedicated to providing classroom support for our students receiving special education services and also to provide focused support in our 5th grade ELA and Math classes. We will continue our efforts to help all of our students to meet grade level proficiency or higher through small group intervention and through our commitment to ongoing improvement of our core course instruction.

To address the instructional needs of our staff (Goal 1), we hired a full time Coordinator of Curriculum and Instruction. Our Coordinator provides instructional support to teachers, induction support for newly credentialed teachers, targeted feedback and professional development. Because of our review of CAASPP assessment data, we have focused our professional development activities on instructional strategies for English Learners. All staff have been participating in this yearlong endeavor. As part of our Coordinator's study of teacher instruction this year, she has been able to identify areas for future professional development for next year. Teachers who are given appropriate support and training run stronger classrooms and their students achieve!

To meet our Goals 3 and 4, of Increased student and family engagement, and to help address the social emotional needs of our students, we hired a full time Counselor. Our Counselor hosts monthly "Parent Connection" meetings as well as provides SEL lessons to the entire student body, pushing in to classrooms as well as offering an SEL elective rotation for our 5th graders. She is available for individuals and groups of students and has been an amazing resource for our school community. Our Counselor plans to continue to develop ways to connect with our students and families and looks forward to expanding opportunities for outreach in the coming year. Parent Education will be developed to address areas of need such as, social media and how parents can monitor and manage it, is one of the topics we would like to explore with our families. 2023 Parent Survey results indicate that 91% "Feel Welcomed" on campus and 93% find school personnel "courteous and helpful". 92% of parents feel "known by school personnel and have a sense of connectedness to the school.". CPMS strives to provide a welcoming atmosphere for all students and families on our campus.

CPMS has done an excellent job of aligning our curriculum, instruction and assessment tools to the California State Standards in ELA and Math and to the Next Generation Science Standards. Our highly qualified teaching staff are appropriately assigned and all hold appropriate credentials and are experts in their disciplines. We are happy to report that CPMS is fully staffed.

As part of the funding provided for Expanded Learning Opportunities, CPMS was able to begin offering after school clubs and activities for our students. We have enjoyed good participation, 120 students were served during quarter 3 and another 124 at quarter 4. We would like to continue to offer these offerings (and more) in the coming year.

As of this writing, we have administered 3 diagnostic assessments (I-Ready). A comparison of our beginning year (September 2022) and end of year (May 2023) assessments shows good academic progress overall. In English Language Arts (ELA): 75% meeting or exceeding standard (up from 60% %) and in Math, 76% meeting or exceeding standard (up from 52%). Our Economically Disadvantaged students scored 67% met or exceed standard (up from 50%) in ELA, and 71% met or exceeded in Math (up from 43%). Our English Learner students scored 47% met or exceed standard in ELA (up from 68%) and 70% met or exceeded in Math (up from 44 %).

We are proud of the progress our students have made so far this school year and are heartened by the hard work and collaboration of our staff, students and families. We know that the full return to campus, the focus on academic achievement and student attendance, and the investment in support staff have had a positive impact on our entire school community. We are looking forward to seeing our student progress on state tests which are scheduled in early June.

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.

Dashboard data for College Prep shows high academic progress, good attendance (98%) and low discipline rates. We are attributing our positive student progress in the 22-23 school year to the additional supports that have been provided on campus-our interventionist, our classroom aides, our Counselor and Coordinator of Curriculum and Instruction have all been instrumental in enhancing our program and supporting it's mission. We see a need to have these individuals continue to provide these services in the 23-24 school year.

While we have seen demonstrated academic progress for all of our students, including those in our identified subgroups, we will continue to expand our efforts to provide intervention opportunities throughout the school day for those who need it.

Our after school enrichment clubs have been a great addition to our school day. We have served 240 students in our program and our goal is to continue to provide these enrichment/extension activities in the 23-24 school year. We are looking forward to expanding the opportunities for families to engage with their student's teachers, and the school program, including those families of students included in our designated subgroups.

Local assessment data shows our students making good academic progress overall but progress continues to be slower in math. In the 23-24 school year we intend to focus more of our energies to providing math intervention as well as supporting staff with appropriate professional development opportunities specifically in math instruction. CPMS will continue to work with our curriculum provider and other content experts to increase the number of students meeting proficiency in math.

Increasing opportunities for students to engage more positively with each other and with staff members, we will focus on restructuring our ASB. We are wanting to work with our students to design activities that will promote a sense of belonging and strengthen our school community.

Student Survey results indicate that students would like support in the areas of study skills (73%), stress management (33%) and making friends (22%).

LCAP Highlights

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

This LCAP represents a collaborative effort of all of our educational partners; the opinions of parents, students, staff, our SELPA, our Board, and other local consultants in an effort to continue to effectively deliver on our mission, to address the needs of the every student and deliver

integrated services that promote appropriate learning supports, and a positive school climate – all of which are necessary for students to thrive in the twenty-first century.

Our LCAP addresses 4 major Goals we believe are necessary to meet our mission:

Goal 1. Providing Students with a high quality educational program, supported by qualified teachers and support staff, a rigorous curriculum and supporting materials in a healthful well maintained school environment.

Goal 2: The development and implementation of a school wide assessment and monitoring system that allows staff to track student progress, provide appropriate interventions and inform classroom instruction.

Goal 3: Create and maintain a campus wide "High performing school culture" Where students set and pursue personal, academic and social goals.

Goal 4: Creating opportunities for family-school communication and promote connectedness.

Comprehensive Support and Improvement

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

Schools Identified

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

None

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Parent/Family Survey (April 2023)
Staff LCAP Review Meetings:(April/May 2023)
Parking Lot "Polls" (Varied throughout year)
Staff/Grade level and Department meetings (Weekly rotating basis) (Aug 2022-June 2023)
Student Survey (May 2023)
Monthly PTSA (Parent) meetings (Aug 2022-June 2023)
High School Night (January 2023)
High School Transition Meetings (May-June 2023)
Oversight Meetings with CDE Liaison (Monthly 22-23)
Weekly Financial Data Meetings with Director/Back Office Provider (Fridays)
Public Board meetings (FY 2022-2023)
SELPA Input (Throughout School Year 2022-2023)
Public Presentation of LCAP at Board meeting (May 2023)
Adoption of LCAP at Public Board Meeting (June 2023)

A summary of the feedback provided by specific educational partners.

Family Feedback:

Parents Value: Caring, highly qualified staff
Challenging Instruction/Quality of education/school organization
Strong Academic Focus-culture of learning
Connections they feel to campus
Clean, well maintained facility
Small size of school and classes
Children treated as individuals
Safe learning environment

Parents want: Opportunities to get to know teachers/build rapport with other families
Homework balance
Field Trips/assemblies/events and activities after school/ clubs

Staff Feedback:

Staff Values: Professional Development provided for English Language Development relevant to student and teacher needs
The addition of our school Counselor/ SEL support for students
Additional support personnel (Office Support and Instructional Aides)
Special Education support/collaboration
Intervention support for students
Clear expectations for behavior
Supportive, collaborative colleagues

Staff wants: More collaborative staff opportunities (grade level/dept)
Opportunities for teacher/student connections to be made
Intervention support for students
Specific Instructional strategies to address all levels of learners

Student Feedback:

Students Value: Their teachers-they care a lot about students learning
Adults are kind/here to help
School schedule and organization
Culture is academically focused
Students are held to high expectations for behavior
Homework is challenging -they are learning

Students want: Clubs/activities
PE and Sports
Less Homework-balance
Help with developing study skills
Time to get to know peers and make friends
Stress management strategies

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

Areas influenced by Educational Partner Feedback throughout the year:

Addressing our families desire to make connections with other families: This year we have been able to provide a monthly parent connection meeting hosted by our new school counselor. These meetings have been well attended and have focused on various topics of interest to parents and the school community. We would like to continue this opportunity for parent engagement in the coming year. Our very active PTSA and ASB have jointly hosted several grade level activities to bring families together on campus and in the community.

To address our staff identified need for SEL support: Our students have been able to participate in a full SEL program this year as a "push in" offering in PE classes for upper grades and as part of our weekly elective rotation in 5th grade. We believe that these activities have contributed to our positive school climate.

To address the needs of our English Learner students: Our school wide professional development has been concentrated on the English Language Development standards and strategies for supporting EL's. With the support of our new dedicated Intervention teacher, ELD has been provided for our EL students as well as additional intervention supports in the areas of reading comprehension, vocabulary building and writing for those students below grade level. We were able to place an instructional aide in our 5th grade Math and ELA classes to assist those who need extra support.

In response to needed support for our Special Education Department, we were able to hire 2 instructional aides to push in to classrooms and offer students with IEP's additional support in the general education program.

To address the needs of new staff members and to support the instructional program as a whole, we have relied on our new Coordinator of Curriculum and Instruction to support staff in their classrooms, collaborate on setting goals for professional development and provide support and mentorship to new staff/teachers.

To address our students and parents desire to have some extracurricular activities, we were able to provide teacher led after school clubs/activities for enrichment. We served 240 students in the 4:00-5:00 P.M. hour. We would like to continue to provide this enrichment in the coming school year.

Goals and Actions

Goal

Goal #	Description
1	All students will be provided a high quality educational program supported by a rigorous curriculum and supporting materials, a healthful and well maintained school environment that is conducive to learning and collaborative administrative, teaching and support staff.

An explanation of why the LEA has developed this goal.

Students learn best from teachers who are well prepared as teachers and who are experts in their field/content area.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately Credentialed and assigned Teaching Staff	100% of CPMS staff appropriately credentialed and assigned per annual staff audit/review and CALSAAS Reporting Data: 2020-2021	100% of CPMS staff appropriately credentialed and assigned per annual staff audit/review and CALSAAS Reporting Data: 2021-2022	100% of CPMS staff appropriately credentialed and assigned per annual staff audit/review. Data: 2022-2023		100% Appropriately Credentialed and assigned Teachers on Staff.
Staff participating in Professional Development activities	100% of staff participating in PD Opportunities as indicated by attendance sheets and rosters/invoices for PD courses/ consultants. Data: 2020-2021	100% of staff participating in PD Opportunities as indicated by attendance sheets and rosters/invoices for PD courses/consultants. PD was very limited this year-On campus PD offered.	100% of staff participating in PD Opportunities as indicated by attendance sheets and rosters/invoices for PD courses/consultants. Data: 2022-23		PD provided for staff to address instructional strategies for meeting the needs of both high and low levels of students. Additional training provided to support the social emotional needs of students, creating a culture of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data: 2021-2022			collaboration and goal setting/reflection.
California State Standards Aligned Curriculum and ancillary materials purchased for Core classes	100% CCSS aligned curriculum and ancillary instructional materials purchased for all core classes and provided to every enrolled student. Alignment verified by annual review of all materials prior to purchase. Invoicing for materials. Data: 2020-2021	100% CCSS aligned curriculum and ancillary instructional materials purchased for all core classes and provided to every enrolled student. Alignment verified by annual review of all materials prior to purchase. Invoicing for materials. Data: 2021-2022	100% CCSS aligned curriculum and ancillary instructional materials purchased for all core classes and provided to every enrolled student. Alignment verified by annual review of all materials prior to purchase. Invoicing for materials. Data: 2022-23		Standards Aligned work texts and on line instructional platforms/curriculum as well as ancillary instructional materials provided for every enrolled student
Ancillary Instructional Materials and supplies	Purchased ancillary materials and supplies needed to enhance instruction. Data: 2020-2021	Purchased ancillary materials and supplies needed to enhance instruction. Data: 2020-2021 (Combining this action with 1.3 in SY22-23)	This action combined with above.		N/A
School is fully staffed (no positions unfilled)	100% staffing Data: 2020-2021	100% Certificated Staff Have Need for Clerical Support/Instructional Aide Staff Data: 2021-2022	100% Staffing including the addition of clerical support, noon duty supervisors Data 2022-2023		Fully staffed program
Local Facility Maintenance Tool:	Maintenance Tool: Shows in Good Repair	Maintenance Tool : Shows in Good Repair	Maintenance Tool: Shows in Good Repair		Facility in good repair as measured annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Shows in Good Repair.	Data: 2020-2021	Data: 2021-2022	Data: 2022-2023		by Facility Maintenance Tool.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Qualified Certificated Staff	100% Appropriately Credentialed Teachers on Staff. Certificated support staff hired to support the school program.	\$2,067,151.00	No
1.2	Professional Development/Training Support	Provide appropriate staff development for teachers and school support staff to serve all students including those pupils included in our unduplicated counts. Contract with Educational Consultants to provide appropriate supports to assist staff to meet student needs.	\$25,100.00	Yes
1.3	Standards Based Curriculum and Ancillary Instructional Materials Provided for every enrolled student	Purchase standards aligned textbooks and ancillary instructional materials for every student (ELA, Math, Social Studies and Science). Purchase ancillary materials and supplies to support instruction.	\$348,933.00	Yes
1.4	Ancillary Instructional Material (Combined with Goal 1.3 Above)	Purchase ancillary materials and supplies to support instruction.		No
1.5	Support Personnel	Hire and retain classified staff and clerical support personnel	\$166,155.00	No
1.6	Ensure a healthy, safe and well maintained school environment that is	New Metric 21-22: Regularly scheduled maintenance and repairs to maintain "Good" condition as indicated on Local Facility maintenance tool.	\$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
	conducive to learning.			

Goal Analysis [2022-23]

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

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

The 21-22 school year presented several challenges, staffing being a primary concern. While CPMS had a full teaching staff, substitute teaching staff was difficult to find. The difficulty in finding substitute teachers also made the participation in meaningful staff development challenging. We continued our use of i-Ready and other supporting ancillary materials, which we feel have helped our students to fill in any learning gaps, while still being delivered grade level standards based instruction. The need for a full time Counselor on campus was still quite evident-we addressed this need by maintaining our strong partnership with San Diego Youth Services, a community resource that provides counseling and mental health support services for students and their families.

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.

In the 2022-2023 school year we are fully staffed and happy to have added additional support staff to our program. We hired a Clerical Assistant for the front office, to help us to continue to offer exceptional "customer service" for our families and the community. Our clerical assistant is helping us to promote good attendance and has proven a huge help in supporting our Independent Study Program. We have also hired 5 part time noon duty supervisors to assist students at lunches and during student break times. These personnel also assist with clerical duties as needed. We have continued with our expanded cleaning and maintenance contract, specifically with our on site Day Porter. We have found this daily additional cleaning and maintenance support to be so beneficial in maintaining our clean and healthful facility. 100% of our certificated staff have participated in Professional Development activities this year.

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

We are fully staffed with appropriately credentialed teachers. Our adopted curriculum continues to provide teachers with a research based, fully aligned framework with which to instruct all levels of learners. The curriculum based diagnostic assessment platform allows us to effectively monitor student progress throughout the year and identify those students in need of additional intervention and support. These diagnostic snapshots allow us to respond to our students instructional needs in the classroom and provides feedback on the effectiveness of our program as a whole. Our adopted curriculum is enhanced by a variety of ancillary materials designed to enhance our program and offer students a rigorous academic experience. The instructional platform provided with our adoption, affords students individualized targeted instructional support. CPMS staff participated in professional development focused on improving instruction for our English Learners, low income students and students with disabilities.

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

We plan to continue the actions associated with this goal in the 23-24 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
2	Develop and Implement a school wide academic assessment and monitoring system that allows staff to assess student progress, analyze data, inform classroom instruction and provide appropriate interventions.

An explanation of why the LEA has developed this goal.

Assessment is essential for measuring students' academic needs and ensuring that all students are mastering the learning standards. The information derived from our diagnostics, State testing, and course based formative assessments assists staff in the process of designing their lessons, course pacing, and plans for intervention. By continuously using assessment data to drive instruction, the academic needs of every student can be met. A thoughtful, sequential series of assessments informs our school staff as to the efficacy of both the instructional program and the interventions we are providing for students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students meeting or exceeding standard on State Assessments	ELA: 82.43% Met or Exceeded Standard Math: 74.90% Met or Exceeded Standard Data: 2018-2019 CAASPP	ELA:82.98% Met or Exceed Standard Math: 65.18% Met or Exceed Standard Science: 57.44% Met or Exceed Standard Data: 2021-2022 CAASPP	ELA: 82.25% Met or Exceed Standard Math: 68% Met or Exceed Standard Science: 55.5% Met or Exceed Standard Data: 2022-2023 CAASPP		ELA: Meet or Exceed State, County and Local Assessment results Math: Meet or Exceed State, County and Local Assessment results
Students in each measurable subgroup will meet annual typical growth as demonstrated on Mid Year Local Benchmark Assessments (I-	% Met Annual Growth Target (Mid Year) Overall: ELA: 50% Math: 31% Economically Disadvantaged: ELA: 50%	% Met Annual Growth Target (Mid Year) Overall: ELA:67% Math: 53% Economically Disadvantaged: ELA: 71%	% Met Annual Growth Target (Mid Year) Overall: ELA: 53% Math: 45% Economically Disadvantaged: ELA: 55%		ELA and Math: Maintain or exceed 50% meeting annual growth target at mid year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Ready Math and ELA).	Math: 32% English Learners: ELA: 55% Math: 32% Data: 2020-2021	Math:45% English Learners: ELA: 67% Math:51% Data: 2021-2022	Math: 54% English Learners: ELA: 44% Math: 44% Data: 2022-2023		
English Learner Reclassification Rate each year	15% RFEP Data: 20-21	38% RFEP Data: 2021-2022	46% RFEP Data: 2022-2023		Maintain or exceed prior year's reclassification rate

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Teacher Leaders to support increased student performance by providing instructional support of teachers and academic monitoring of students.	In the 2022-2023 school year we hired a Coordinator focused on Curriculum and Instruction. this dedicated staff member is to serve as a Lead educator. Responsibilities will include coordinating and assisting in the planning, organization and facilitation of Educational Services activities and programs to support student progress and learning, specifically those students in our EL, Low income and Special Education subgroups. Provide Instructional leadership, staff development activities, and assistance for staff to further their instructional practices to improve student academic progress and strengthen our school program.	\$115,834.00	No Yes
2.2	Provide Academic Intervention program to promote English Language Development, serve our low income students and those students receiving special education.	Hired Full time Interventionist, to provide intervention support for English Learner students and those performing in Tier 2-3. Our full time Education Specialist is focused on the planning, organization and facilitation of Educational Services activities and programs to support student progress and learning for those students receiving Special Education. Contracted Special Education services such as Nursing, Speech, Psycho Educational testing and IEP development, as well as our Special Education Administrator are included in this goal.	\$431,080.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Provide additional classroom supports for students with IEP's	In the 2022-2023 school year we added 2 Para-professionals to provide support to students receiving Special Education services.	\$43,810.00	Yes
2.4	Add additional classroom support for 5th grade students	Hired Para-professional to support 5th graders in classrooms	\$21,905.00	Yes

Goal Analysis [2022-23]

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

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

In the 2021-2022 school year, we were still operating under some COVID-19 health restrictions. Students were assigned "cohort" groups to help prevent the spread of the virus and to facilitate required contact tracing if any viral outbreaks. We had limited the amount of staff on campus and were working to provide our students with the needed supports within the school day. Students with identified academic needs were provided curriculum embedded intervention support with teachers actively monitoring and intervening when students were not making adequate progress. In partnership with SDSU we were able to provide a literacy intervention program which had mixed results, COVID-19 impacted their staffing and prevented us from adding more cohorts to the program. Lead teachers continued to provide supports for colleagues as we still navigated a somewhat unsettled year, with staff identifying the need to be able to respond more robustly to those students needing intervention support. The plan for 22-23 was to hire the necessary support staff to meet student intervention and social emotional needs as well as additional support for teachers in the classroom. Staff needs for instructional strategies, particularly those needed for our English Learners, ranked high on our list of needs.

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.

Changes in expenditures this year have much to do with the addition of support personnel to our program. This year we were able to hire a full time Interventionist-a teacher dedicated to working with our EL students to provide ELD support as well as working with our students who were identified as Tier 3 on our diagnostic assessments. In order to support and strengthen the ability of our Education Specialist to collaborate with her general education colleagues, we have been able to hire 3 Instructional Aids to work directly with students in their classrooms. 2 of our aides are dedicated to working with our students with disabilities and 1 is dedicated to working with our 5th graders who are scoring at Tier 3, and are part of our identified student subgroups. In order to meet the needs of our teaching staff we hired a Coordinator of Curriculum and Instruction. The role of this individual is to provide instructional support for teachers, providing regular classroom observations and feedback to improve instruction and student outcomes. This Coordinator is also tasked to identify needed professional development for staff. 100% of staff participated in a year long training focused on the delivery of impactful instruction for English Learners. We added the expense for this Coordinator position to this goal, in place of the "Lead Teacher" actions that we have used in the past. We are

so happy to have been able to hire a Coordinator of Curriculum and Instruction to support our teachers with their instructional strategies and develop their skills in serving our EL students. Through observations and collaborative team meetings, our Coordinator has been able to identify areas of need for professional development, and has also been able to provide direct support to classroom teachers to improve practice and support student academic progress. Additionally our Coordinator has been able to serve as mentor and induction coach for our new teachers.

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

The actions and services listed above have a positive effect on all of our students. The addition of support personnel dedicated to working with students with IEP's has had a positive impact on the achievement of those students. Current local assessment data has shown positive academic gains for these students with 52% of our students who are receiving special education services meeting or exceeding standard in Language Arts, which is up from 38% at the beginning of the school year. With the additional support provided by our paraprofessionals, our Ed Specialist has been able to spend more time collaborating with our general education teachers on how best to support these students in their general education classrooms.

Our intervention teacher has been able to work with small groups of students throughout the day, focusing on our English Learner students and those students identified by staff (and local assessment data) as needing additional support. Nearly half of our students classified as EL (46%) have been able to meet the requirements to be reclassified as Fluent English Proficient this spring.

Our Coordinator of Curriculum and instruction has conducted 90 walk through observations of teachers this year. She meets with each teacher individually to work towards goals they have developed, take a closer look at their student data and help to improve their instructional practice. She has coordinated all professional development activities and has been closely involved with the development of our new Intervention support program and the focus on our English Learner students. Additionally she has served as the Induction mentor for our school, assisting new teachers working to clear their teaching credentials to reflect upon and improve their practice.

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 difference in budgeted expenses for this goal reflect the addition of support staff. We plan to continue to operate with the same level of support staffing in the 23-24 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
3	Create and maintain a campus wide "high Performing School" culture. One of high expectations for academics, behavior and attendance in which all students take personal ownership of setting and pursuing personal, academic and social goals.

An explanation of why the LEA has developed this goal.

When students become involved in their learning and understand their areas of academic strength and challenge, they are better able to participate in the school program and take ownership in their learning. When they set goals and are able to actively chart their progress, they learn more about themselves, including how they learn best-invaluable tools as the navigate their academic career. Tigers Den (Homeroom) and other electives and after school activities offer opportunities to foster friendships and promote community at our school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students participate in "Data Talks" with their teachers after each ELA/Math diagnostic assessment. Additionally, after school enrichment activities were provided for students.	Distance Learning:Teacher led goal setting activities with all students. Student analysis of their own data. Students develop goals and chart personal and academic growth and progress throughout the year.	Tigers Den activities were presented to address/monitor SEL, assist with quarterly academic goal setting, and address personal and academic growth. Data: 2021-2022	Tigers Den activities were presented to address/monitor SEL and assist with quarterly academic goal setting, and address personal and academic growth. Counselor led goal setting and study skills groups each week. After school "clubs" were well attended with 240 students participating this year. Data: 2022-2023		Teacher led goal setting activities. Individual student academic and personal goal development and opportunities for enrichment occurring at each grade level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	Distance Learning Data 2020-21	Chronic Absenteeism rate 4% Data: (Spring) 2021-2022	Chronic Absenteeism rate 1.56% Data: (Spring) 2022-2023		Continue to keep Chronic Absenteeism rate at or under 5% of total enrollment.
Student survey indicates students feel a sense of school connectedness.	Distance Learning Data 2020-2021	85% feel there is an adult on campus to help them if they have a problem. 90% enjoy starting the day in Tigers Den (Their Homeroom) Data 2021-2022	70% feel there is an adult on campus to help them if they have a problem. 83% feel Tutorial with their teachers is helpful. Data 2022-2023		Increase number of students self reporting as having connections/ a sense of connectedness to campus.
Student survey indicates students feel safe on campus.	Distance Learning Data 2020-2021	Student Survey results indicate that 87% of our students feel safe on campus. Data 2021-2022	Student Survey results indicate that 80% of our students feel safe on campus. Data 2022-2023		Increase number of students self reporting as feeling safe each year.
Students will have access to a broad course of study, including the 4 core, PE and elective offerings at each grade level	Distance Learning: Students enrolled in all core. Electives offered through clubs and activities after scheduled virtual school day. Data: 2020-2021	Review of Master Schedule: Students enrolled in full day of classes. 4 core, PE and elective offerings. Data 2021-2022	Review of Master Schedule: Students enrolled in full day of classes 4 core, PE and elective offerings Data 2022-2023		Students enrolled in broad course of study
Suspension Rate	Distance Learning Year Data: 2020-2021	Review of discipline data: 0.5% Suspension rate.	Review of discipline data: 1.5% Suspension rate.		Maintain less than 1% suspension rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data: (Spring) 2021-2022	Data: (Spring) 2022-2023		
Middle School Dropout rate	0% Data: 2020-2021	0% Data 2021-2022	0% Data 2022-2023		No dropouts

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3 "Data Chats" post-diagnostic assessments. Supply students with instructional and ancillary materials to support academic and social-emotional goals. Offer opportunities to foster engagement and increase feelings of connectedness and safety. Our after-school clubs are offered and designed to provide enrichment activities and work collaboratively with others.	Develop and implement personal and academic goal setting activities to engage students in their growth and learning. Continue to revisit and monitor their progress throughout the year. Create an atmosphere of reflection, goal setting and engagement on campus. In the 2022-2023 School year add opportunities for enrichment and for students to engage with their teachers outside the more structured classroom environment.	\$90,760.00	Yes
3.2	Provide Social Emotional Support to foster positive school	Hired Full Time Counselor	\$92,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
	culture/school connectedness and feelings of safety.			

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.

In the 2021-2022 school year students met with teachers to review diagnostic results and develop goals to promote progress. We utilized the computer adaptive instructional platform embedded in our adopted curriculum to help provide intervention support for our students not meeting grade level.

We relied heavily upon our community partner, San Diego Youth Services (SDYS) to provide counseling and mental health support for our students and their families. SDYS was able to support our school by offering a very popular "Expressive Arts" group. It became very apparent that we really needed to add a full-time counselor to our campus.

In 2022-2023 we were very happy to add a full time Counselor to our program! The impact for our staff, students and families has been overwhelmingly positive. Our Counselor has met with students throughout the year to discuss academics, assist with goal setting activities and provide additional study skill support classes. Our Counselor has also been able to provide opportunities for parent engagement through parent education activities and meetings on site. Additionally the receipt of Expanded Learning Opportunity funds allowed us to develop after-school clubs designed to provide enrichment activities, for all of our students. The program included: Math support- an engaging time to bolster and support number sense. Math Enrichment- utilizing math games and more advanced math processes to engage students who like to be challenged to play with numbers. Outdoor Sports- emphasis on team sports, volleyball, and soccer, that focus on teamwork and physical workouts. Study skills/homework club - focused on building study and organization skills, and homework support as needed. Debate - a focus on public speaking and writing for persuasion. Book Club - reading and study of a chosen book. Conversational Spanish - beginning Spanish using an interactive and conversational approach. Writing club - writing for various means, improvements of writing and editing skills. Arts and Crafts to introduce students to a variety of media to work with and explore their creativity. Chess club-to allow students to learn the game and enjoy "friendly" competition.

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.

Difference in budget are a result of additional staffing and our new after school program offerings:

We added our full time School Counselor to this goal and additionally offered after-school clubs for enrichment and homework support for students, on school site Monday-Thursday, during the hours of 4:00-5:00 pm. Healthy snacks are provided to all participants in the program through our partnerships. Credentialed teaching staff lead the after school clubs and activities.

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

The impact our Counselor has had on our program has been overwhelmingly positive. She has been able to meet with students both individually and in groups. She has provided classroom based instruction in social emotional learning concepts including forming friendships, conflict resolution, growth mindset, study skills and organization strategies. She hosts "lunch bunch" which affords students the opportunity to gather, make new connections and talk about various topics. She meets with students each grading period to review their academic results and help with the development of individual goals for the next quarter. She has been able to connect with families and staff to develop ways to support students in their classrooms. The addition of this staff member has allowed our program to expand the support and resources offered to our entire school community.

Being able to offer our students and families the additional resource of Counseling support directly on our campus has been well received. Our monthly "Parent Connection" meetings hosted by our counselor, have been well attended and designed to address the needs of families as well as elicit feedback regarding the school program. 70% of our students feel there is a "staff member on campus that I can go to if I need support."

In response to our past survey results, we were able to develop an after school program offered 4 days per week by credentialed teaching staff. We had 240 students participate in our after-school offerings. We believe that when our students have the opportunity to engage with their peers and their teachers in a small, enrichment focused setting, it allows them to engage with each other on a different level. They form new friendships and a great understanding of the importance of collaboration and cooperation. They also get to interact with their teacher in less of an academic environment and participate in more of a shared enjoyment of the topic presented.

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.

Differences in expenditures for this goal are attributed to the costs of our newly hired School Counselor and the implementation of our after school programs. As funding permits, we would like to continue to offer our after school enrichment programs in the coming 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	Establish processes by which families can become actively engaged in their student’s educational progress and support their academic learning at home. Establish opportunities to foster communication and strengthen the home-school connection. Create opportunities for meaningful family engagement.

An explanation of why the LEA has developed this goal.

Building trusting relationships with our students and their families is just as important as building an effective academic program. Now more than ever, instruction should also focus on building connections and avenues for student and family engagement. When schools and families work together-students achieve! We fully believe it is the relationships that we have with our families that make our school so successful, and as we are able to return back to our campus-we do it with a renewed focus on fostering opportunities for meaningful engagement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Orientation meetings offered	Open House (virtual) was offered in the Fall. Data: 20-21	Due to COVID protocols, initial back to school night was offered on campus (outdoors on field) Grade level Teachers presented course syllabi and outlines for the year ahead. 75% attendance. Data: 2021-2022	Open House offered on site. Grade Level Teachers presented course syllabi and outlines for the year ahead. Attendance: Data 2022-2023		Increase number of parent participants from prior year
Parent Engagement Functions	COVID Protocols and Distance Learning pre-empted parent education workshops being offered.	One parent Education workshop was offered: Raising Resilient Kids and Teens with Dr. Ernie Mendes	Our Counselor hosted monthly "Parent Connection" coffees with parents. These parent education		Increase number of parent participants from prior year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data: 2020-21	Data: 2021-2022	sessions were well attended with 38 different families represented during at least one meeting this year. Data 2022-2023		
	New Metric	Following COVID Protocols, meetings with individual parents were offered virtually as academic needs were addressed. Data: 2021-2022	Due to our increased focus on staff having the opportunity to complete monthly professional development modules this year, we were not able to offer quarterly academic workshops. Data 2022-2023		Quarterly academic workshops
	ASB/ Parent Organization sponsored family functions	ASB and PTSA have sponsored 3 Grade level Family Movie Nights and a Spike Ball Tournament on campus. Data: 2021-2022	ASB and PTSA have hosted each College Bound Celebration (quarterly) a 5th and 6th grade Family Movie night, Family Bowling, transportation support for our trip to 6th grade camp, end of the year 8th grade field trip, end of year 5 and 7th grade field trip.		At least 4 family functions offered

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Parent engagement activities	Materials needed to host parent education nights, academic workshops, family activities and increase family engagement	\$3,000.00	Yes

Goal Analysis [2022-23]

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

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

In the 21-22 school year, a majority of our meetings were held offsite or virtually which had an impact on feelings of "connectedness" to our campus.

This year, we have been able to return to campus and invite families to a variety of activities on our campus and have enjoyed a return of parent volunteers in classrooms as well as their participation in our quarterly "College Bound Celebrations".

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.

Our budget was based on the need for ancillary materials, printing costs, and refreshments needed for our meetings. Many of the family/student activities this year were hosted by our very active PTSA. As COVID restrictions lifted in our community, PTSA planned several family "outings," an opportunity for students and families to meet up at local attractions.

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

We feel that the return to campus partnered with our ability to host monthly parent meetings had a overwhelmingly positive impact on our families feeling informed about school activities and bolstered their feelings of connectedness to the school.

Parent Survey results indicate that 91% "Feel Welcomed" on campus and 93% find school personnel "courteous and helpful". 92% of parents feel "known by school personnel and have a sense of connectedness to 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.

We were able to leverage community partnerships to provide some of the materials needed for our monthly parent meetings. This resulted in a bit of savings over budget.

We are planning for increased opportunities for family outreach as well as expanding our engagement with community resources in the coming 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.

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)
\$282,668	0.00

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
6.79%	0.00%	\$0.00	6.79%

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.

All actions/services proposed in this LCAP are designed to ensure positive outcomes for all student achievement including our English Language Learners, our students receiving Special Education services and our Economically Disadvantaged students. The 2022-23 academic year began with a review of State test data. While our students have been making good progress, a through analysis of our data indicated the need to strengthen vocabulary development (and therefore comprehension skills) for our English Learners. Prior staff surveys identified need for addressing instruction for these groups of students-in particular offering strategies designed to serve our English Learner students. We added additional support staff which included a certificated teacher to serve as our Interventionist. Her job was to offer additional English Language Development support for our EL students as well as for those students testing in Tier 3 (2 years below grade level). Our Coordinator of Curriculum and Instruction set to work to develop a professional development pathway focused on meeting the needs of our unduplicated students and this year emphasizing the support of English Learners in the classroom. Additional classroom support has been provided by our para-professionals; individuals providing direct assistance in our classrooms. 2 of our "paras" are dedicated to assisting our Special Education population, and 1 individual dedicated to our 5th graders performing at the Tier 2-3 level in ELA and Math.

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

- Low income, Special Education and English learner students will benefit from the following increased and improved services:
- Personnel Costs that allow the school to provide academic intervention and English Language Development, small group instruction that is targeted and focused on vocabulary development, comprehension strategies and writing development.
 - Personnel costs to provide instructional aides focused on working with our special needs students as well as those 5th graders needing more academic support.
 - Purchase of materials needed to support intervention and support the program to improve academic achievement of our low income, Special Education and English Learner population.
 - Improved instruction due to professional development undertaken by staff.

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.

College Prep does not receive additional concentration funding.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,246,412.00	\$1,130,566.00		\$49,250.00	\$3,426,228.00	\$2,728,302.00	\$697,926.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Qualified Certificated Staff	All	\$1,781,523.00	\$285,628.00			\$2,067,151.00
1	1.2	Professional Development/Training Support	English Learners Low Income	\$18,100.00	\$7,000.00			\$25,100.00
1	1.3	Standards Based Curriculum and Ancillary Instructional Materials Provided for every enrolled student	English Learners Foster Youth Low Income	\$141,800.00	\$207,133.00			\$348,933.00
1	1.4	Ancillary Instructional Material (Combined with Goal 1.3 Above)	All					
1	1.5	Support Personnel	All	\$166,155.00				\$166,155.00
1	1.6	Ensure a healthy, safe and well maintained school environment that is conducive to learning.	All	\$20,000.00				\$20,000.00
2	2.1	Teacher Leaders to support increased student performance by providing instructional support of teachers and academic monitoring of students.	All	\$115,834.00				\$115,834.00
2	2.2	Provide Academic Intervention program to promote English Language	English Learners Foster Youth Low Income		\$381,830.00		\$49,250.00	\$431,080.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Development, serve our low income students and those students receiving special education.						
2	2.3	Provide additional classroom supports for students with IEP's	English Learners Foster Youth Low Income		\$43,810.00			\$43,810.00
2	2.4	Add additional classroom support for 5th grade students	English Learners Foster Youth Low Income		\$21,905.00			\$21,905.00
3	3.1	3 "Data Chats" post-diagnostic assessments. Supply students with instructional and ancillary materials to support academic and social-emotional goals. Offer opportunities to foster engagement and increase feelings of connectedness and safety. Our after-school clubs are offered and designed to provide enrichment activities and work collaboratively with others.	English Learners Foster Youth Low Income		\$90,760.00			\$90,760.00
3	3.2	Provide Social Emotional Support to foster positive school culture/school connectedness and feelings of safety.	English Learners Foster Youth Low Income		\$92,500.00			\$92,500.00
4	4.1	Parent engagement activities	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00

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
\$4,162,279	\$282,668	6.79%	0.00%	6.79%	\$278,734.00	0.00%	6.70 %	Total:	\$278,734.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$278,734.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Qualified Certificated Staff				Specific Schools: College Prep Middle School 5-8	\$1,781,523.00	0.00
1	1.2	Professional Development/Training Support	Yes	Schoolwide	English Learners Low Income	Specific Schools: College Prep Middle School 5-8	\$18,100.00	0.00
1	1.3	Standards Based Curriculum and Ancillary Instructional Materials Provided for every enrolled student	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: College Prep Middle School 5-8	\$141,800.00	0.00
1	1.4	Ancillary Instructional Material (Combined with Goal 1.3 Above)				Specific Schools: College Prep Middle 5-8		0.00
1	1.5	Support Personnel				Specific Schools: College	\$166,155.00	0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						Preparatory Middle School 5-8		
1	1.6	Ensure a healthy, safe and well maintained school environment that is conducive to learning.				Specific Schools: College Prep Middle School 5-8	\$20,000.00	
2	2.1	Teacher Leaders to support increased student performance by providing instructional support of teachers and academic monitoring of students.	Yes	Schoolwide		Specific Schools: College Prep Middle School Grades 5-8	\$115,834.00	0.00
2	2.2	Provide Academic Intervention program to promote English Language Development, serve our low income students and those students receiving special education.	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: College Prep Middle School Grades 5-8		
2	2.3	Provide additional classroom supports for students with IEP's	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: College Prep Middle School Grades 5-8		
2	2.4	Add additional classroom support for 5th grade students	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: College Prep Middle School Grades 5-8		
3	3.1	3 "Data Chats" post-diagnostic assessments. Supply students with instructional and ancillary materials to support academic and social-emotional goals. Offer opportunities to foster engagement and increase feelings of connectedness and safety. Our after-school	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: College Prep Middle 5-8		0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		clubs are offered and designed to provide enrichment activities and work collaboratively with others.						
3	3.2	Provide Social Emotional Support to foster positive school culture/school connectedness and feelings of safety.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: College Prep Middle School 5-8		
4	4.1	Parent engagement activities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: College Prep Middle Grades 5-8	\$3,000.00	0.00

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,856,754.00	\$3,066,740.44

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	Qualified Certificated Staff	Yes	\$2,044,178.00	\$2,058,045.63
1	1.2	Professional Development/Training Support	Yes	\$34,800.00	\$18,102.20
1	1.3	Standards Based Curriculum and Ancillary Instructional Materials Provided for every enrolled student	Yes	\$91,759.00	\$79,554.53
1	1.4	Purchase Ancillary Instructional Materials (Will Combine this action with 1.3 above for the 22-23 year)	Yes	\$25,700.00	\$49,778.41
1	1.5	Support Personnel	Yes	\$240,286.00	\$209,433.01
1	1.6	Ensure a healthy, safe and well maintained school environment that is conducive to learning.	Yes	\$48,300.00	\$48,402.47
2	2.1	Teacher Leaders to support increased student performance by providing instructional support of teachers and academic monitoring of students.	Yes	\$11,000.00	\$114,786.44
2	2.2	Provide Academic Intervention program to promote English Language Development	Yes	\$354,731.00	\$275,950.79

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	2.3	Provide additional classroom supports for students with IEP's	Yes		\$19,529.68
2	2.4	Add additional classroom support for 5th grade students	Yes		\$10,959.20
3	3.1	3 "Data Chats" post diagnostic assessments. Supply students with instructional and ancillary materials to support academic and social emotional goals. Offer opportunities to foster engagement and increase feelings of connectedness and safety.	Yes	\$3,000.00	\$102,346.51
3	3.2	Provide Social Emotional Supports to foster positive school culture/school connectedness and feelings of safety.	Yes		\$78,700.53
4	4.1	Parent engagement activities	Yes	\$3,000.00	\$1,151.04

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)
\$274,003	\$2,427,723.00	\$2,150,827.82	\$276,895.18	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Qualified Certificated Staff	Yes	\$2,044,178.00	\$1,806,188.01	0.00	
1	1.2	Professional Development/Training Support	Yes	\$8,800.00		0.00	
1	1.3	Standards Based Curriculum and Ancillary Instructional Materials Provided for every enrolled student	Yes	\$91,759.00	\$42,188.79	0.00	
1	1.4	Purchase Ancillary Instructional Materials (Will Combine this action with 1.3 above for the 22-23 year)	Yes	\$25,700.00	\$43,117.41	0.00	
1	1.5	Support Personnel	Yes	\$240,286.00	\$209,433.01	0.00	
1	1.6	Ensure a healthy, safe and well maintained school environment that is conducive to learning.	Yes		\$48,402.47		
2	2.1	Teacher Leaders to support increased student performance by providing instructional support of teachers and academic monitoring of students.	Yes	\$11,000.00		0.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.2	Provide Academic Intervention program to promote English Language Development	Yes		\$347.09		
2	2.3	Provide additional classroom supports for students with IEP's	Yes				
2	2.4	Add additional classroom support for 5th grade students	Yes				
3	3.1	3 "Data Chats" post diagnostic assessments. Supply students with instructional and ancillary materials to support academic and social emotional goals. Offer opportunities to foster engagement and increase feelings of connectedness and safety.	Yes	\$3,000.00		0.00	
3	3.2	Provide Social Emotional Supports to foster positive school culture/school connectedness and feelings of safety.	Yes				
4	4.1	Parent engagement activities	Yes	\$3,000.00	\$1,151.04	0.00	

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)
\$3,753,853	\$274,003	0.00	7.30%	\$2,150,827.82	0.00%	57.30%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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