LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ingenuity Charter School
CDS Code: 37683380131979
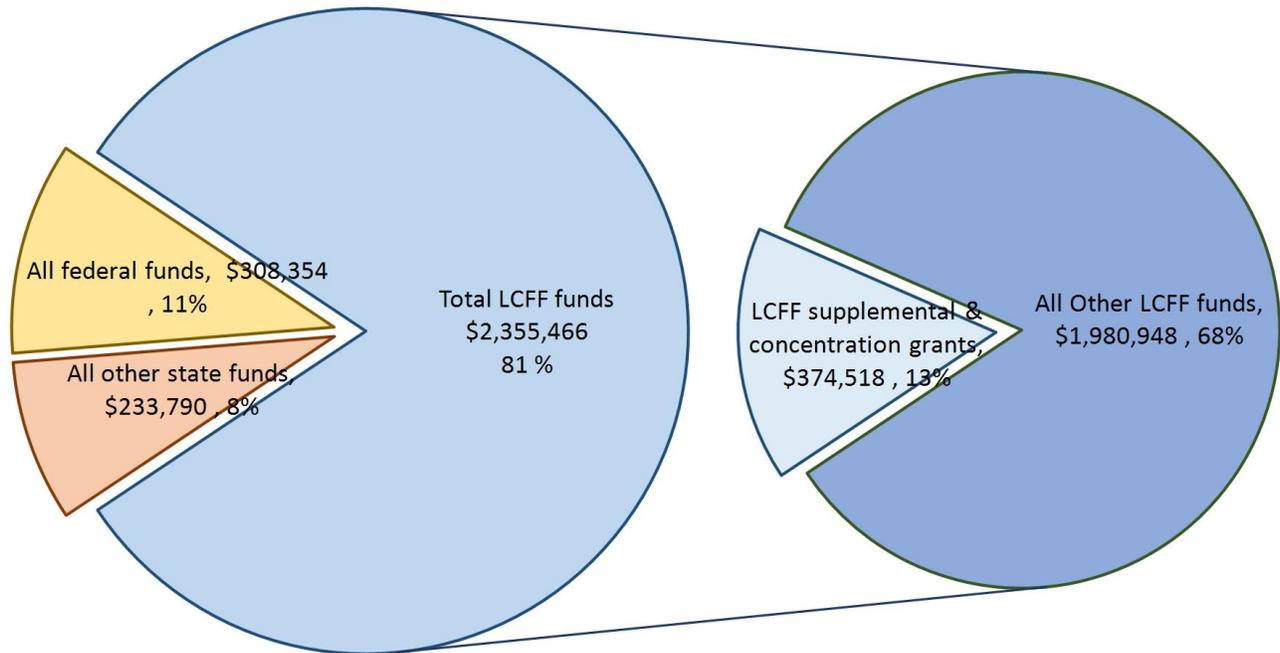School Year: 2022-23
LEA contact information:
John Lee
Principal

619-262-2046

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $308,354, 11%

All other state funds, $233,790, 8%

Total LCFF funds $2,355,466 81 %

LCFF supplemental & concentration grants, $374,518, 13%

All Other LCFF funds, $1,980,948, 68%

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

The text description for the above chart is as follows: The total revenue projected for Ingenuity Charter School is $2,897,610, of which $2,355,466 is Local Control Funding Formula (LCFF), $233,790 is other state funds, $0 is

local funds, and $308,354 is federal funds. Of the $2,355,466 in LCFF Funds, $374,518 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
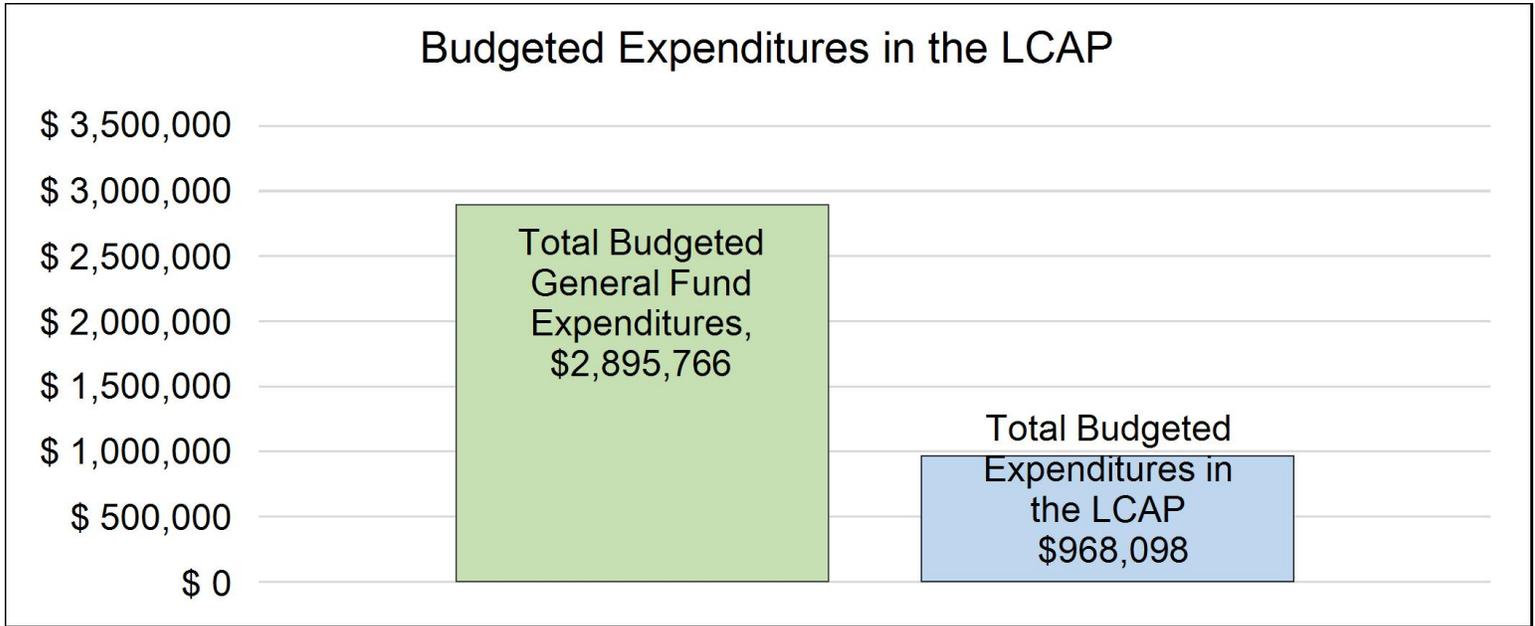
This chart provides a quick summary of how much Ingenuity Charter School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Ingenuity Charter School plans to spend $2,895,766 for the 2022-23 school year. Of that amount, $968,098.00 is tied to actions/services in the LCAP and $1,955,973 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures for facilities; infrastructure maintenance; and salary for administrative and classified school support staff such as custodial and clerical.
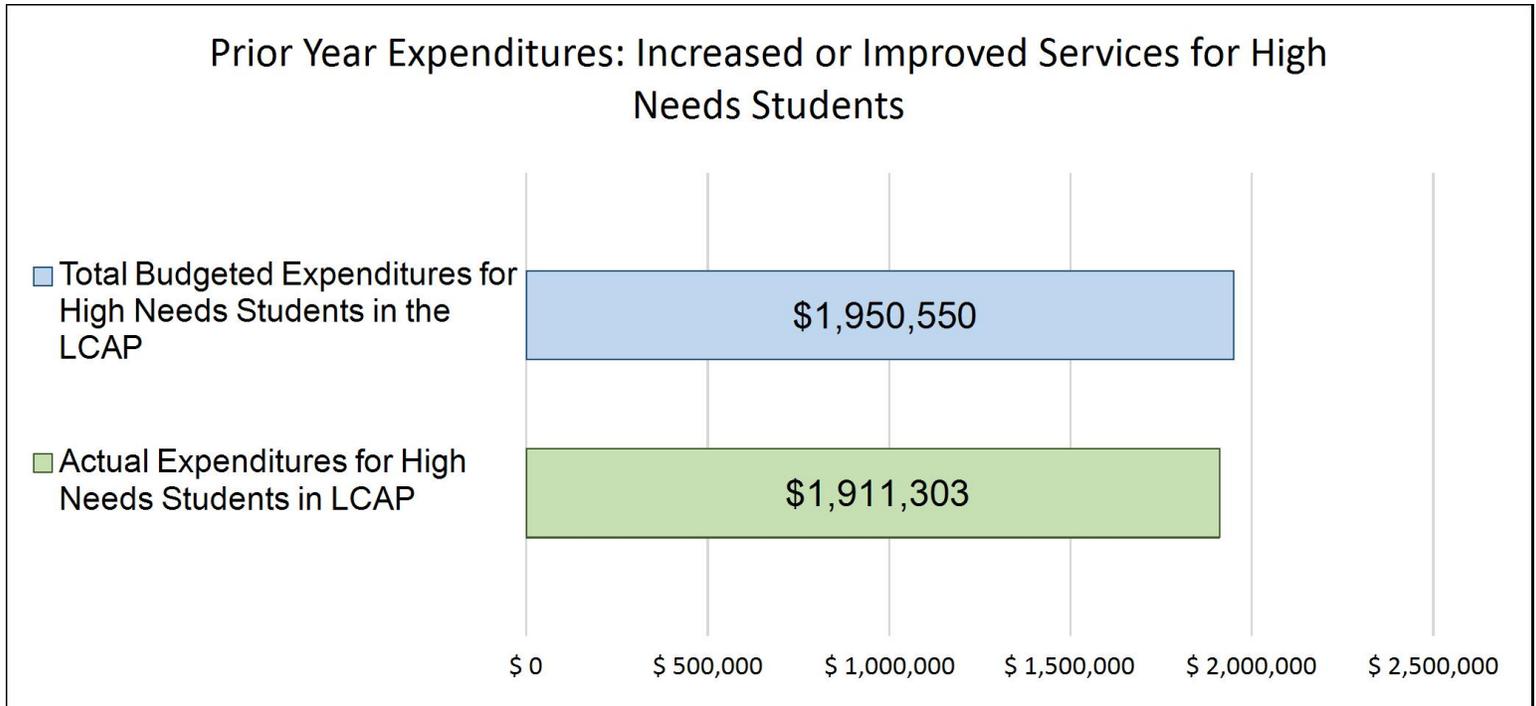
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Ingenuity Charter School is projecting it will receive $374,518 based on the enrollment of foster youth, English learner, and low-income students. Ingenuity Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Ingenuity Charter School plans to spend $392,700.00 towards meeting this requirement, as described in the LCAP.

Increased and improved services will be implemented through several actions within the LCAP including additional paraprofessional support for high needs students in classrooms, additional curricular supports designed to support student learning, professional development to implement best practices for student support and inclusion, English learner supports, and supports specifically designed for foster/homeless youth, and counseling services.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,950,550
☐ Actual Expenditures for High Needs Students in LCAP	$1,911,303

$0 $500,000 $1,000,000 $1,500,000 $2,000,000 $2,500,000

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

The text description of the above chart is as follows: In 2021-22, Ingenuity Charter School's LCAP budgeted $1,950,550.00 for planned actions to increase or improve services for high needs students. Ingenuity Charter School actually spent $1,911,303.00 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $39,247 had the following impact on Ingenuity Charter School's ability to increase or improve services for high needs students:

Ingenuity Charter School carried out most, but not all of the planned actions and expenditures intended for high needs students. The difference between the planned and actual expenditures was due primarily to COVID-19 considerations and restrictions. Differences between the planned and actual expenditures exist in the following 21-22 actions:

1.1: Parent Workshops: difference of $1,850 due to closure of in-person activities.
1.2: One-On-One Family and Teacher Meetings: difference of $1,900 due to closure of in-person activities.
1.4: School Psychologist: difference of $16,943 due to salary percent change of the position.
2.1: Fully credentialed teachers: difference of $63,330 based on updated calculations of salaries.
2.2: North West Educational Association - Measure of Academic Progress: difference of $1,450 based on student license usage.
2.3: Curriculum: difference of $47,500 due to customizing curriculum contracts for the LEA.

2.5: ELL tracking system: difference of $500 based on student license usage.

3.1: Educational Enrichment: difference of $1,000 as an additional outing was added.

4.1: Education Technology - Teachers: difference of $2,450 due to a reduction of in-person professional development opportunities.

4.2: Professional Development - Teachers: difference of $11,750 due to a reduction of in-person professional development opportunities.

4.7: Coaching - Professional Development: difference of $7,302 due to a reduction of in-person professional development opportunities.

4.8: English Language Development Program and Staff: difference of $18,200 due to reduction of in-person activities.

4.9: Science Labs: difference of $4,092 as sessions were added to provide additional opportunities for students.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ingenuity Charter School	John Lee Principal	john.lee@ingenuitycharter.org 619-262-2046

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

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

Funds used and provided to the LEA that were not included in the 2021-2022 Local Control and Accountability Plan include the Expanded Learning Opportunities Grant (ELO), Elementary and Secondary School Emergency Relief II funds (ESSER II), and Elementary and Secondary School Emergency Relief III funds (ESSER III). The LEA engaged its educational partners in the following ways:

o ELO Grant:
o School Site Council: Meeting held May 2021.
o District English Language Advisory Committee: Meeting held May 2021.
o Teacher and Staff: Survey conducted May 2021.
o ESSER II and ESSER III Funds:
o Input was provided during the development of other LEA plans including the SPSA and LCAP.
o Survey conducted September 2021.
o ESSER III Plan was presented and approved at a public hearing and open meeting.

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

EL assistants are paraprofessionals who work in classrooms to increase levels of support for EL students through direct services to students. SPED assistants are paraprofessionals who work in classrooms to increase levels of support for SPED students through direct services to students.

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

The LEA holds frequent District English Language Advisory Committee meetings and monthly School Site Council meetings. The School Site Council also serves as the LEA's LCAP Advisory Committee. School plans intended to support recovery from COVID-19 and accelerate learning are shared during these educational partner meetings and feedback is sought out and given regarding the effectiveness of these plans and to identify additional areas of need.
Educational partner meetings were held on the following dates:

o May 6, 2021
o September 2, 2021
o October 28, 2021
o November 4, 2021
o January 6, 2022
o January 27, 2022
o   February 24, 2022
o   April 21, 2022
o   May 26, 2022

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

The LEA has chosen to use revenue from these funding sources (ESSER III) to increase student services and support, and to facilitate the implementation of important safety measures required for a safe return to in-person learning. These plans include, but are not limited to, the following:

o The creation of a COVID-19 response team to address positive cases, contact tracing, COVID testing and other such pandemic related health needs.
o The employment of additional office support personnel to assist with the increased needs related to quarantined students, independent study requirements, and family communication.
o The hiring of additional supervision staff before and after school and over scheduled breaks to address adjustments needed due to revised schedules to accommodate for safety measures.
o The purchase of additional PPE and health related materials.
o Hiring of additional credentialed staff to provide learning support and intervention.
o Hiring of additional classroom assistants to support learning needs of students.
o Hiring of student advocates to support student mental health needs.
o Employment of additional substitutes to ensure continuity of instruction during staff absences.
o Employment of independent study teachers for students/families choosing to remain fully virtual under the provisions for independent study.

Successes in the implementation of the LEA's ESSER III plan include the creation and sustaining of a COVID-19 response team and additional office support staff. These positions have proven to be instrumental in communicating with families regarding COVID-19 related health needs and in helping to ensure that proper communication and documentation is in place for students participating in independent study for quarantine or health related reasons. Increased academic and mental health staff have proven to be instrumental in supporting students upon return to in-person instruction, both academically and emotionally. Challenges in relation to the implementation of the LEA's ESSER III plan are related to staffing shortages and increased absentee rates among students and staff. While the LEA has been able to hire a significant number of additional staff, there are still vacancies left unfilled due to a lack of qualified applicants.

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

The LEAs expenditures are aligned with its LCAP, ELO, and ESSER plans. Staffing plans and expenses meant to increase student support included the hiring of additional RTI teachers, student advocates, support staff, paraprofessionals, and school counselors, which was aligned with feedback documented by the LEA from both LCAP educational partner meetings, ESSER plan feedback, and ELO survey data. ESSER II and III actions are aligned to LCAP goals by providing additional, increased personnel and resources in the following goals/actions:

o LCAP 2.1: counselors (supported by ESSER III and ELO plans).
o LCAP 4.5: technology for learning (supported by ESSER III plan).
o LCAP 4.6: professional development (supported by ESSER III plan).
o LCAP 4.8: EL paraprofessionals (supported by ESSER III and ELO plans).

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

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

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ingenuity Charter School	John Lee Principal	john.lee@ingenuitycharter.org 619-262-2046

Plan Summary [2022-23]

General Information

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

Ingenuity Charter School opened its doors on July 1, 2015. At this time Ingenuity Charter School has 4 locations within the Southeast San Diego community. These locations are as follows and listed in the order they were opened:

6130 Skyline Dr. San Diego, CA 92114
324 Euclid Ave. Suite 401, San Diego, CA 92114
6530 El Cajon Blvd, Suite 3, San Diego, CA 92115
8300 Paradise Valley Road, Suite 104, Spring Valley, CA 91977

All locations serve the surrounding low socioeconomic, primarily Hispanic and African-American population. The following neighborhoods surround the Resource Centers and their respective ethnic makeup are as follows:

Skyline: 37.6% Hispanic / 28.6% African-American / 8.5% White / 20.4% Asian / 3.8% Mixed / 1.2% Other
Encanto: 45.4% Hispanic / 17.1% African-American / 13.3% White / 17.8% Asian / 3.6% Mixed / 2.7% Other
Lincoln Park: 51.3% Hispanic / 29.4% African-American / 3.2% White / 11.3% Asian / 0.4% Mixed / 4.5% Other
Bay Terrace: 27.4% Hispanic / 16% African-American / 8% White / 44.7% Asian / 2.5% Mixed / 1.5% Other
Oak Park: 28.9% Hispanic / 22.5% African-American / 21.8% White / 23% Asian / 3.2% Mixed / 0.6% Other
Paradise Hills: 42.8% Hispanic / 11.2% African-American / 16.9% White / 23.7% Asian / 3.7% Mixed / 1.7% Other
Emerald Hills: 64.9% Hispanic / 24.3% African-American / 5.2% White / 2.8% Asian / 2.8% Mixed / 0% Other

The following information reflects our current student body's ethnic percentages:

Hispanic: 170 65.1%

African-American: 33 12.6%
White: 21 8.0%
Two of More Races: 27 10.3%
Pacific Islander: 2 0.7%
Native American/Alaskan Native: 2 0.7%
Asian: 6 2.2%

Ingenuity's unique 3-track full year calendar design allows for many students to not only catch up on deficient credits but also to return to a traditional setting if that is the preference of the student. In that regard, Ingenuity is largely re-directive in nature. With the desire to either make up credits or excel, many students take the summer months as an opportunity to enroll in Ingenuity to help meet their overall educational goals.

Ingenuity Charter School is a community-oriented program dedicated to fostering student centered academic achievement in a unique blended learning environment. We promote emotional and social growth and maintain a safe and secure learning environment for all enrolled students.

Ingenuity Charter School provides a personalized academic plan based on a student's learning style, academic need, and personal educational goals. We offer a variety of online course options, small group workshops, hands-on learning experiences, one on one tutoring, post high school planning, and service learning projects to ensure each student has a well-balanced academic program.
Ingenuity Charter School's academic program draws on the efforts of motivated students, a talented and highly qualified faculty, and the ongoing commitment from the community to empower our students to become Competent, Creative, and Collaborative, Critical thinkers who are effective Communicators and are prepared to contribute to society.

Ingenuity provides a multi-cultural, linguistically and racially diverse learning environment in which students experience educational equity and are encouraged to celebrate their own individuality.

Our mission is to create a unique independent study school atmosphere in which children can thrive and grow as individuals. Our goal is for students to see themselves as an individual capable of great achievements, and as a part of a larger learning community at school.

Due to the high volume of at-risk students being served, Ingenuity meets the requirements to be classified under the Dashboard Alternative School Status (DASS). The California Department of Education has developing measures appropriate for alternative schools, which was implemented in Fall 2019, and amended Fall 2021. The LCAP addressed the alternative programs used to measure student progress for 2018-19 through 2021-2022.

Reflections: Successes

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

Due to the COVID-19 pandemic, Senate Bill (SB) 98 was created and suspended the reporting of state and local indicators on the 2020 California School Dashboard. However, the statute requires that available data that would have been included in the Dashboard are reported on the California Department of Education's web site if they are determined to be valid and reliable. Pursuant to this requirement, the following data is available for the LEA:

1. Chronic absenteeism rate reduced to 85.8% from 90.8% in 2018-2019.

The LEA continues to monitor internal benchmarks and data in the absence of California School Dashboard data.

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.

Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard. However, the LEA has self-identified some areas of need based on local indicators and data.

These areas include:

o Increasing parent involvement
o Increasing the number of students scoring at or above grade level
o Additional re-engagement strategies for at risk students to reduce absenteeism
o Increase one-year graduation cohort rate

LCAP Highlights

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

Through educational partner input, goal analysis, and reflection, Ingenuity determined that in order to create a more coherent and understandable LCAP further goal refinement was needed. The purpose of these changes was to create a plan which clearly described the overall goals, actions and expenditures for the LEA. The following refinements have been made for the 2022-2023 LCAP:

In the 2021-22 LCAP the following goals were identified, with associated action steps.
GOAL 1: Seek parent involvement in school programs
GOAL 2: Increase the number of students, including English language learners, Special Education, and foster youth, who score at grade level or above in math and reading on NWEA each year.
GOAL 3: In an effort to increase attendance and school safety and reduce dropout rates, all students will have a comprehensive academic assessment completed by the supervising teacher of record, school counselor, and foster liaison (if applicable). Actions will be taken to re engage students and remediate academic deficiencies as needed in an effort to improve one-year cohort graduation rates.
GOAL 4: Fully implement common core state standards in all grade levels and support student learning and teacher preparedness in content areas.

Changes for the 2022-203 school year are as follows:

GOAL 1:
Student-centered Instruction: Deliver a broad course of study for all students through standards aligned courses, well-prepared teachers, and a robust digital environment.
GOAL 2:
Positive Educational Environment: Create a safe educational environment which promotes improved attendance and engagement through enrichment offerings, student support, and counseling.
GOAL 3:
Academic Achievement: Improve overall academic achievement for all students including English learners, special education students, homeless students, and foster youth in English Language Arts and Mathematics.
GOAL 4:
Family Involvement and Engagement: Collaborate with families to deepen understanding of Ingenuity's educational program and how to best support academic achievement through involvement in school events and planning of programs.

Change to actions from the 2021-2022 LCAP to the revised 2022-2023 LCAP include the following:
Action Steps from previous Goal 1 have been moved to new Goal 4.
Action steps from previous Goal 4 have been moved to Goal 1.

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.

Ingenuity exited Comprehensive Support and Improvement in the 2021-2022 school year.

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.

Educational partner engagement was conducted and feedback was collected throughout the 2021-2022 school year:

1. School site council and LCAP advisory committee: 10/28/2021, 11/18/2021, 1/27/2022, 2/24/2022, 3/24/2022, 4/28/2022, and 5/26/2022
2. DELAC: 9/2/2021, 11/4/2021, 1/6/2022, 3/10/2022, and 5/5/2022
3. Staff survey: April 2022.
4. Public hearing: 5/9/2022
5. Educational Partner (parent, student, and community members) Survey: posted via school website for duration of the 2021-2022 school year.

A summary of the feedback provided by specific educational partners.

1. School Site Council and Local Control Accountability Plan Advisory Committee feedback summary:
a. Current actions in goals one, two, and three are helpful in supporting all students, as well as specific student groups such as English learner, Foster/Homeless, and students in need of improved services.
b. Well-trained support personnel, which consist of EL and SPED aides are identified as a school-wide need to provide direct services to students in the classroom, such as English learner and SPED students.
c. Expanded learning opportunities are identified as an additional student support to provide both enrichment and academic programs before and after school.
d. Ensure effective communication with families through opportunities to participate in meetings and school wide events.
e. Additional student supports with an emphasis on the socio-emotional well-being of students by means of counseling services via the school counselor and school psychologist.

2. District English Learner Advisory Committee feedback summary:
a. Ensure effective communication with families through opportunities to participate in meetings and school wide events.
b. Well-trained support personnel are identified as a school-wide need to provide direct and increased services to EL students.
c. School events, field trips, or community events that showcase the different cultures in the community, and southeast San Diego.

3. Staff and educational partner survey feedback summary:
a. Substitute teachers that have independent study experience are identified as a school-wide need to ensure continuity of educational programs.
b. Well-trained classroom support personnel are identified as a school-wide need to provide direct services to students, such as paraprofessionals, EL and SPED aides.
c. Additional professional development is identified as a need in various areas such as academic, EL, reclassification, socio-emotional, behavioral supports, and inclusion.

d. Before and after school student supports are helpful in supporting students and should be expanded to support more students both academically and with enrichment activities.
e. Additional programmatic supports specific to the LEA's blended learning/independent study environment.
f. A restructuring of the school's discipline and behavioral support policies is identified as a school wide need to better support students.

4. Public hearing feedback summary:
a. To be determined after public hearing in May, 2022.

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

Educational partners expressed concerns over student's socio-emotional health, lack of collaborative activities, and the extent of learning loss.

As a result of meetings with educational partners, Ingenuity has begun to incorporate extracurricular clubs to help students build collaboration, communication, and social emotional skills.
The following were created:

o   Anime Club.
o Art Club.
o Chess Club.
o Creative Corner.
o Cooking Club.
o Coding Class.
o Fine Arts Club.
o Hot Topics Club
o Introduction to Music and Writing Class
o Mental Health groups.
o Virtual Field trip meetings.

In addition to these, Ingenuity science teachers taught labs in biology, chemistry, earth and space science, and physics labs virtually, as well as the shift back to in-person labs.

To evaluate student learning loss, Measuring Academic Progress (MAP) testing will be conducted. The resulting data will be used to help determine the extent to which learning loss has occurred during the COVID the restrictions.

To provide additional social emotional support the school psychologist and school psychology practicum student will deliver services to students and families requesting group and individual counseling. Student groups will address topics largely related to emotional regulation

strategies, including; mindfulness strategies, breathing exercises, visualizations, and journaling activities. Students will also be given an opportunity to create a schedule to follow each day that allows them to fully participate in both Social Emotional Learning (SEL) opportunities and academic work. The school psychologist will also provide workshops to both families and staff members on how to best support students during the pandemic.

Educational partners also expressed a desire for additional field trips, which we partnered with Outdoor Outreach. Students participated in indoor and outdoor rock climbing, sea kayaking, mountain biking, snowboarding, surfing, and stand-up paddle boarding.

Educational partners sought further support the learning needs of our EL population, with the specific purpose of increasing accessibility to both language development tools and the promotion of independent study. As such, resources (e.g. consumables, magazines, paperback books, and level specific curriculums) give students the ability to participate in a manner that is comfortable and supportive in both an online and in-person environment. Furthermore, these materials introduce EL students to content that would not traditionally be part of English Language Development courses. Specifically, these materials introduce important grade-level topics and cover subject matter that reaches all core subjects. These materials are invaluable in addressing the background knowledge gaps that significantly impact English language learners.

Goals and Actions

Goal

Goal #	Description
1	Student-centered Instruction: Deliver a broad course of study for all students through standards aligned courses, well-prepared teachers, and a robust digital environment.

An explanation of why the LEA has developed this goal.

The level of teacher quality, experience, and preparedness directly impacts student learning and academic success. During the 2021-2022 school year, teachers attended a mix of professional development that target to specific at promise students. These trainings were selected through collaboration between administration and the teaching staff to address the needs of student learning within the confines of the digital platforms used in the LEA.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percentage of standards aligned courses completed from baseline measured in 2021-2022.	2021-2022 data available beginning July 1, 2022.	The LEA has not increased the total number of standards aligned courses completed due students being affected by Covid-19 related disruptions and absences.			Increase total number of standards aligned courses completed by 5%.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Education Technology - Teachers	Train teachers through Leading Edge Certification in blended learning through the COE.	$3,200.00	No
1.2	Professional Development - Teachers	Provide professional learning for teachers in the following areas to support implementing a broad course of study. Examples include but are not limited to the following: • -Supporting English Learners • -Effective use of Instructional Technology • -Social Emotional Learning • -Culturally Responsive Pedagogy • -Restorative Practices	$11,000.00	No
1.3	Rigorous Curriculum	Provide access for all students to Edgenuity/Imagine Learning, online A-G approved, common core aligned curriculum to be used by all students to promote the development of 21st century students and enhance student centered, blended learning instruction.	$168,000.00	No
1.4	Digital Infrastructure and Devices	Ensure adequate infrastructure, devices, systems, and staffing to promote secure and robust digital environments. This includes, but is not limited to the following: 1. Network and data security. 2. Robust internet connections. 3. Student, staff, and classroom technology devices and peripherals (supply, replace, and renew). 4. Wifi capability including portable WiFi devices. 5. Technology support personnel. 6. Student Information Systems.	$135,570.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Special Education Professional Development - Teachers and Paraprofessionals	Ongoing professional development for teachers and paraprofessionals through the El Dorado Charter Special Education Local Plan Area ("SELPA") to support all students including those eligible to receive special education and related services on topics including strategies for behavior support plans, instructing English Learners, and implementing classroom accommodations.	$0.00	No
1.6	Professional Development - Coaching	Provide in depth coaching and professional development to teaching staff, which supports student achievement by: Analyzing teacher practices through ongoing classroom observations, data analysis, and examination of student work. Providing clear and direct feedback to teachers based on analysis of practice and track student and teacher progress to assess effectiveness of coaching. Developing teachers' capacity to collect and analyze multiple sources of data to improve student learning.	$7,000.00	No
1.7	English Language Development Program and Staff	Design, develop, and implement a comprehensive English Language Development program, and instruction by credentials teachers, and paraprofessionals.	$52,000.00	Yes
1.8	Science Labs	Provide access for all students to authentic science lab experiences using common core aligned curriculum.	$14,000.00	Yes
1.9	Fully Credentialed Teachers	Maintain a fully credentialed teaching staff to ensure rigorous blended learning and effective instruction.	$1,188,231.00	

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

There were no substantive differences in planned actions and actual implementation of these actions. All actions in goal one were carried out.

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.

Substantive differences between Budgeted Expenditures and Estimated Actual Expenditures are primarily related to COVID-19 pandemic recovery and include the following:

1. Decreased expenditures in action two and six due to a decrease in in-person professional learning events. Professional learning for the 21-22 school year consisted primarily of virtual learning events.
2. Increased expenditures in action four due to an increased need to purchase core and supplemental curricular materials to assist at-promise students and replace lost curricular materials from the 20-21 school closures.
3. Increased expenditures in action eight due to an increased need to provide additional science lab sessions due to the 20-21 school closures.

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

Specific actions that were taken to make progress toward the stated goal include addressing the academic needs of students, as it pertains to accomplishing their academic goals of increasing the percentage of completing standards aligned courses. English language development curriculum catered to the needs of the EL students, to bolster their fundamental reading, writing, and speaking skills. Additional science lab sessions were provided for students to meet the requirements to earn credit for science courses.

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

The goal and actions above were addressed as Goal #4 in the previous LCAP. The order and numbering of the goals has been changed to create a more comprehensible and coherent document, especially for educational partners.

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	Positive Educational Environment: Create a safe educational environment which promotes improved attendance and engagement through enrichment offerings, student support, and counseling.

An explanation of why the LEA has developed this goal.

In an effort to increase attendance, school safety, and reduce dropout rates, all students will have a comprehensive academic assessment completed by the supervising teacher of record, school counselor, and foster liaison (if applicable). Actions will be taken to re-engage students and remediate academic deficiencies as needed and to continue to refine its structures to meet the needs of students not only academically, but also socio-emotionally through the facilitation of wrap-around services and an increased attention to emotional and mental health support.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
No more than 2% of the student population receive suspensions and expulsions.	The LEA had less than 1% of the student population receiving a suspension	The LEA has less than 1% of the student population receiving a suspension.			No more than 2% of the student population receive suspensions and expulsions.
Reduce absenteeism rates, by 2% on all tracks, together, and separately.	The LEA reduced absenteeism rates by 5.8% on all tracks, together, and separately.	Track "A" absentee rate was 40.7% since the beginning of the 2021-22 school year. This represents a 13.3% increase in absentee rates. Track "B" absentee rate is 32.9% since the beginning of the 2021-22 school year.			Reduce absenteeism rates, by 3% on all tracks, together, and separately.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		This represents a 25.3% decrease in absentee rates. Track "C" absentee rate is 43.4% since the beginning of the 2021-22 school year. This represents a 22.0% decrease in absentee rates. The overall absentee rate is 39.0% since the beginning of the 2021-22 school year.. This represents a 13.8% decrease.			
Reduce dropout rate by 2% for total population over 210 students.	The LEA had 22 drop outs.	The LEA's current dropout rate is 2.9%, which represents a 0.9% increase in the number of dropouts.			Reduce dropout rate by 2% for total population over 250 students.
California Healthy Kids Survey	School connectedness indicator on California Healthy Kids Survey (New metric established 2022): 78%	School connectedness indicator on California Healthy Kids Survey: 78%			School connectedness indicator on California Healthy Kids Survey: 82%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Educational Enrichment	Provide educational services such as college and career planning, presentations and field trips.	$7,200.00	Yes
2.2	Extended Learning Opportunities	Provide extended learning opportunities through CIF sports, enrichment field trips and college and career presentations, academic and social clubs, and academic enrichment opportunities. Provide transportation solutions to students in need for school related events, and experiencing transportation as a barrier to education.	$117,000.00	Yes
2.3	Foster Youth	Foster youth will receive case management and academic counseling through the foster liaison and academic counselor to ensure academic success	$10,000.00	Yes
2.4	Multi-tiered Systems of Support For Student Re-engagement	Create a comprehensive Multi-Tiered Systems of Support program aligned with school wide Positive Behavior Intervention and Supports and restorative practices. Actions include but are not limited to the following: 1. Identify, purchase and implement social emotional learning programs. 2. Purchase behavioral support programs necessary to carry out this action. 3. Employ behavioral specialist support staff to support students and train staff. 4. Use digital tracking systems to monitor student behavior and engagement. 5. Hire additional trained staff focused on re-engagement.	$45,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Counselor	Employ, at least, a full time and/or a part time academic counselor/counselor intern to provide services to families in group and individual environments to promote parent involvement in future academic planning. Employ additional counseling staff to support social emotional well being of students.	$189,000.00	Yes
2.6	School Psychologist	Employ a part time school psychologist to provide services to families in group and individual environments to promote parent involvement in future academic planning.	$71,000.00	No
2.7	Attendance Support and Rewards	Create a comprehensive attendance and chronic absenteeism support program aligned with school wide policies and restorative practices. Actions include but are not limited to the following: 1. Identify, purchase and implement programs aimed at decreasing chronic absenteeism. 2. Purchase support programs necessary to carry out this action. 3. Employ support staff to monitor attendance and carry out interventions 4. Implement an attendance rewards system. 5. Conduct family outreach to identify and carry out necessary supports to improve attendance. 6. Conduct family workshops.	$8,000.00	Yes

Goal Analysis [2021-22]

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

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

Differences between the planned actions and actual implementation of these actions exist in actions one and two. Actions one and two were only partially carried out primarily due to COVID-19 pandemic health considerations such as social distancing and avoidance of mass gatherings.

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.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures exist in actions one and two, as they were only partially carried out by the Local Educational Agency due to the COVID-19 pandemic.

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

The Local Educational Agency notes that actions five, six, and seven were particularly helpful in making progress toward the stated goal. Actions five and six allowed school personnel (counselor, and counseling clerk/intern, and school psychologist) to maintain adequate socio-emotional and behavioral support for students returning from remote learning during the pandemic. Action 7 had a direct impact on reducing absentee rates overall for the LEA through supports and rewards provided to and for students.

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

The goal and actions above were addressed as Goal #3 in the previous LCAP. The order and numbering of the goals has been changed to create a more comprehensible and coherent document, especially for educational partners.

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	Academic Support: Increase student achievement outcomes by providing additional academic supports, and academic enrichment opportunities and activities for students, including English language learners, Special Education, and foster youth, to increase the number of students who score at grade level or above in math and reading.

An explanation of why the LEA has developed this goal.

NWEA Measure of Academic Progress testing is conducted at three specific times of the year. With students enrolling continuously throughout the year, some students have longer to prepare for these measurements than other students. The LEA determined that it will start testing students as they enter the program in 2022-2023 to get an accurate baseline score to compare at other testing intervals.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student performance in English and math on Measure of Academic Progress tests.	Baseline of students progressing one grade level established 2021-222 school year.	The LEA's students are completing the 3rd round of MAP testing (last one for the 2021-2022 school year), and performance will be assessed after the completion of testing in late Spring 2022.			2% increase in students performing at or above grade level in English and math.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student Support Staff	Hire educational consultants to serve as instructional coaches who assist teachers with implementation, assessment, and analysis, and	$18,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		tutors/aides to provide one-on-one, or small group, academic assistance for students.		
3.2	North West Educational Association - Measure of Academic Progress	Purchase and implement MAPS (Measure of Academic Progress) testing three times yearly through NWEA (North West Educational Association) to monitor student progress throughout the school year.	$8,000.00	No
3.3	Intervention Curriculum	Purchase and implement additional supplemental Edgenuity MyPath curriculum to be used by all students who are in need of interventions to promote the development of 21st century students and enhance student centered, blended learning instruction.	$5,995.00	No
3.4	Language Development Monitoring	Monitor language development of all English learners and reclassified students through the use of ELLevation. Create individual learning plans for students, track support, document reclassifications, calibrate reclassification recommendations, and coordinate ELL student services.	$42,000.00	Yes
3.5	Dashboard Alternative School Status	Complete the requirements to remain/reapply for Dashboard Alternative School Status.	$0.00	Yes
3.6	Evidenced Based Interventions	Provide supplemental hard-copy print materials, digital platforms, web-based curricular programs to further support the learning needs of our English learner student population with the specific purpose of increasing accessibility to both language development tools and the promotion of independent study, including, but not limited to: Read 180 Houghton-Mifflin consumables, magazines, paperback books, and level specific curriculums needed for Read 180 implementation	$6,725.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

There were no substantive differences in planned actions and actual implementation of these actions. All actions in goal three were carried out.

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.

Substantive differences between Budgeted Expenditures and Estimated Actual Expenditures are primarily related to the lack of staffing in action one due to various circumstances, including the COVID-19 pandemic.

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

Specific actions most helpful in making progress toward the stated goal include the purchase of supplemental curricular materials to support the core curricula, including curricular supports targeted toward improving outcomes for students whose primary language is not English and students performing two or more years below grade level.

Other actions that proved to be effective in maintaining the overall integrity of the LEA's program include the hiring of additional EL and SPED aides to assist with instruction throughout the 2021-2022 school year.

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

The goal and actions above were addressed as Goal #2 in the previous LCAP. The order and numbering of the goals has been changed to create a more comprehensible and coherent document, especially for educational partners.

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	Family Involvement and Engagement: Collaborate with families to deepen understanding of Ingenuity's educational program and how to best support academic achievement through involvement in school events and planning of programs.

An explanation of why the LEA has developed this goal.
The LEA has structures in place for parental involvement and works hard to involve families in school events to support a healthy school climate and culture. The LEA seeks to broaden its parental involvement reach by better facilitating two-way communication between the LEA and families. Additionally, the LEA seeks to better support families by learning about their specific needs and implementing programs and events to target those identified needs. Evidence based research has shown that parent/guardian involvement in student's academics increases their performance. A counselor present at these events has increased parent participation, and has allowed families to have additional one-on-one parent meetings regarding academic success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of parents activities offered at each individual Resource Center.	Due to COVID-19 related school closures, the family forums (open houses) were held twice virtually in the 2021-2022 school year.	One family forum was held virtually in the 2021-2022 school year. Another one is scheduled for late Spring 2022.			Each resource center will maintain two family forums yearly.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of parents involved in school initiatives and programs.	There were 33 total families that participated in the family forums in the 2021-2022 school year.	There were 18 total families that were in attendance at the first family forum in September 2021.			An increase of 25% of number of parents involved in school initiatives and programs.
Number of the parent population that attend one on-one student/parent academic counseling meetings.	32% of the parent population attended an academic counseling meeting.	20% of the parent population attended an academic counseling meeting.			An increase of 5% of the parent population to attend an academic counseling meeting.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Parent Workshops	Provide a minimum of four parent workshops and one Open House annually to increase the number of parents trained in academic initiatives, and implement a Spring Open House with dinner offered to families in attendance.	$3,600.00	No
4.2	One-On-One Family and Teacher Meetings	Implement family and teacher meetings focused on academics, college preparatory advising, and access to post secondary options	$1,700.00	No
4.3	Family Communication	Use various means of communication to inform and engage families such as: 1. Continue subscription to Learning Management System(s) that will help to implement a system to text, email, and call system to notify families of school events.	$10,500.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		2. Flyers for upcoming events in Spanish and English. 3. Mailers and supplies needed such as stamps, postcards, cards, envelopes, and an automatic postage machine. 4. Continue subscription to document translating services.		
4.4	Recruitment	Positively promote the charter school and recruit potential staff and students through various means including, but not limited to: 1. Purchasing school promotional materials. 2. Working with local media for public relations advertisements and news stories. 3. Promote the charter school in the community through billboards, bus advertisements, and vehicle wraps.	$12,000.00	No
4.5	Website	Maintain an up-to-date and easy to navigate website to inform and educate families and the public.	$6,178.00	No
4.8				

Goal Analysis [2021-22]

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

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

Substantive differences in planned actions and actual implementation of these actions existed in action one and was due to COVID-19 pandemic circumstances. Parent workshops events were conducted online and only some promotional materials were purchased.

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.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures exist in the following actions:

1. Action one: Parent workshops were conducted online, and dinner was not provided to families.
2. Action three: The school had fewer events and required fewer flyers, and the need for mailers and supplies was reduced.

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

Actions that were deemed effective in meeting this goal, per outcome data collected for metrics one through three were actions 3.1 and 3.2.

These actions created opportunity and assistance for families to easily engage in educational partner events and meetings. Though actions one and two were not carried out according to the Local Educational Agency's plan, expenditures to purchase Docusign were made instead to maintain communication with families in light of COVID-19 safety precautions and considerations. The Local Educational Agency notes that educational partner feedback has drawn attention to a need to create inclusive practices such that families feel valued at school meetings and planning workshops and has created and refined actions in this goal to meet this identified need.

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

The goal and actions above were addressed as Goal #1 in the previous LCAP. The order and numbering of the goals has been changed to create a more comprehensible and coherent document, especially for educational partners.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
374518	6299

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
15.90%	0.00%	$0.00	15.90%

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.

The LEA has greater than 70% enrollment of unduplicated students. In consideration of our foster youth, English learners, and low-income students and their specific needs, we found that each group has unique needs.

Our foster youth are faced with school stability issues related to homelessness/eviction, moving from one home to another, and lack of clean clothes/access to toiletries. In order to address these issues, we have a location in our office (and on our school campus) where we provide general hygiene toiletries, clothing, blankets, and general basic necessities to foster students. Foster students also have access to our school psychologist who meets with students one-on-one or in small groups to provide personal counseling support. Our foster/homeless liaison is also available for additional support and resources. Since these personal needs of our foster youth are addressed, we expect to see improvement in academic stability and performance.

The LEA's English learners struggle in the areas of reading and writing. We developed and implemented our ELD curriculum and class that supports our EL students in these areas. The ELD class is structured using EDGE curriculum, Read 180/System 44, and custom created

ELD curricula which addresses reading comprehension, grammar, and writing skills. This structured class will provide students with skill supports. We expect that all EL students in this class will improve their reading MAP score by 3 points (or greater) per school year.

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

The LEA increased and improved the services for foster youth, English learners, and low-income students by maintaining a fully credentialed (per ESSA regulations) teaching staff LEA-wide.

While the above service is provided school-wide, it has been implemented with the intent to raise the academic achievement of unduplicated and at-risk students. Many school-wide initiatives connected to this action/service are implemented with the intent to provide measurable growth in the targeted areas,   as mentioned in the goals and actions.

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.

The additional concentration grant add-on funding identified above will be used to increase the number of paraprofessionals, EL and SPED aides that work with unduplicated students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:50
Staff-to-student ratio of certificated staff providing direct services to students		1:16

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,966,679.00			$174,720.00	$2,141,399.00	$1,655,701.00	$485,698.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Education Technology - Teachers	All				$3,200.00	$3,200.00
1	1.2	Professional Development - Teachers	All				$11,000.00	$11,000.00
1	1.3	Rigorous Curriculum	All	$168,000.00				$168,000.00
1	1.4	Digital Infrastructure and Devices	All	$120,570.00			$15,000.00	$135,570.00
1	1.5	Special Education Professional Development - Teachers and Paraprofessionals	Students with Disabilities					$0.00
1	1.6	Professional Development - Coaching	All				$7,000.00	$7,000.00
1	1.7	English Language Development Program and Staff	English Learners Foster Youth Low Income	$42,000.00			$10,000.00	$52,000.00
1	1.8	Science Labs	English Learners Foster Youth Low Income	$14,000.00				$14,000.00
1	1.9	Fully Credentialed Teachers		$1,188,231.00				$1,188,231.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Educational Enrichment	English Learners Foster Youth Low Income	$7,200.00				$7,200.00
2	2.2	Extended Learning Opportunities	English Learners Foster Youth Low Income	$92,000.00			$25,000.00	$117,000.00
2	2.3	Foster Youth	Foster Youth	$10,000.00				$10,000.00
2	2.4	Multi-tiered Systems of Support For Student Re-engagement	English Learners Foster Youth Low Income	$35,000.00			$10,500.00	$45,500.00
2	2.5	Counselor	English Learners Foster Youth Low Income	$124,000.00			$65,000.00	$189,000.00
2	2.6	School Psychologist	All	$71,000.00				$71,000.00
2	2.7	Attendance Support and Rewards	English Learners Foster Youth Low Income	$8,000.00				$8,000.00
3	3.1	Student Support Staff	English Learners Foster Youth Low Income	$13,000.00			$5,000.00	$18,000.00
3	3.2	North West Educational Association - Measure of Academic Progress	All	$8,000.00				$8,000.00
3	3.3	Intervention Curriculum	English language learners All Students with Disabilities				$5,995.00	$5,995.00
3	3.4	Language Development Monitoring	English Learners	$37,000.00			$5,000.00	$42,000.00
3	3.5	Dashboard Alternative School Status	English Learners Foster Youth Low Income					$0.00
3	3.6	Evidenced Based Interventions	At Promise Students, English Learners				$6,725.00	$6,725.00
4	4.1	Parent Workshops	All				$3,600.00	$3,600.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.2	One-On-One Family and Teacher Meetings	All				$1,700.00	$1,700.00
4	4.3	Family Communication	All	$10,500.00				$10,500.00
4	4.4	Recruitment	All	$12,000.00				$12,000.00
4	4.5	Website	All	$6,178.00				$6,178.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2,355,466	374518	15.90%	0.00%	15.90%	$392,700.00	0.00%	16.67 %	**Total:**	$392,700.00
								LEA-wide Total:	$345,200.00
								Limited Total:	$161,500.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	English Language Development Program and Staff	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$42,000.00	
1	1.8	Science Labs	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$14,000.00	
2	2.1	Educational Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income		$7,200.00	
2	2.2	Extended Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$92,000.00	
2	2.3	Foster Youth	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$10,000.00	

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 (%)
2	2.4	Multi-tiered Systems of Support For Student Re-engagement	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$35,000.00	
2	2.5	Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$124,000.00	
2	2.7	Attendance Support and Rewards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,000.00	
3	3.1	Student Support Staff	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$13,000.00	
3	3.4	Language Development Monitoring	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$37,000.00	
3	3.5	Dashboard Alternative School Status	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
4	4.3	Family Communication	Yes	Limited to Unduplicated Student Group(s)		All Schools	$10,500.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,950,500.00	$1,911,303.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Parent Workshops	No	3600	1750
1	1.2	One-On-One Family and Teacher Meetings	No	2800	900
1	1.3	Learning Management System	No	8000	8000
1	1.4	School Psychologist	No	30000	46943
2	2.1	Fully Credentialed Teachers	No	1500000	1436670
2	2.2	North West Educational Association - Measure of Academic Progress	No	8000	6550
2	2.3	Curriculum	No	128500	176000
2	2.4	Dashboard Alternative School Status	Yes	0	0
2	2.5	ELL Tracking System	Yes	6500	6000
3	3.1	Educational Enrichment	No	7200	8200

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Extended Learning Opportunities	No	92000	92000
3	3.3	Foster Youth	Yes	0	0
3	3.4	Student Re- engagement	No	0	0
4	4.1	Education Technology - Teachers	No	3200	750
4	4.2	Professional Development - Teachers	No	15000	3250
4	4.3	Student Support Staff	Yes	8700	8700
4	4.4	Rigorous Curriculum	No	0	0
4	4.5	Technology For Students	No	74000	74000
4	4.6	Professional Developments - Teachers and Paraprofessionals	No	0	0
4	4.7	Coaching - Professional Development	No	9000	1698
4	4.8	English Language Development Program and Staff	Yes	42000	23800
4	4.9	Science Labs	No	12000	16092

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
345576	$57,250.00	$38,500.00	$18,750.00	43.00%	50.00%	7.00%

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	2.4	Dashboard Alternative School Status	Yes	0	0	0	0
2	2.5	ELL Tracking System	Yes	6550	6000	8	10
3	3.3	Foster Youth	Yes	0	0	0	0
4	4.3	Student Support Staff	Yes	8700	8700	0	0
4	4.8	English Language Development Program and Staff	Yes	42000	23800	35	40

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1861745	345576	0	18.56%	$38,500.00	50.00%	52.07%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - 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)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o   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)

    o   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

    o 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)

    o 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 (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o 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)

    o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

    o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

    o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

    o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

    - 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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