

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Collegiate Charter High School of LA

CDS Code: 19-64733-0131821

School Year: 2023-24

LEA contact information:

Edward Morris

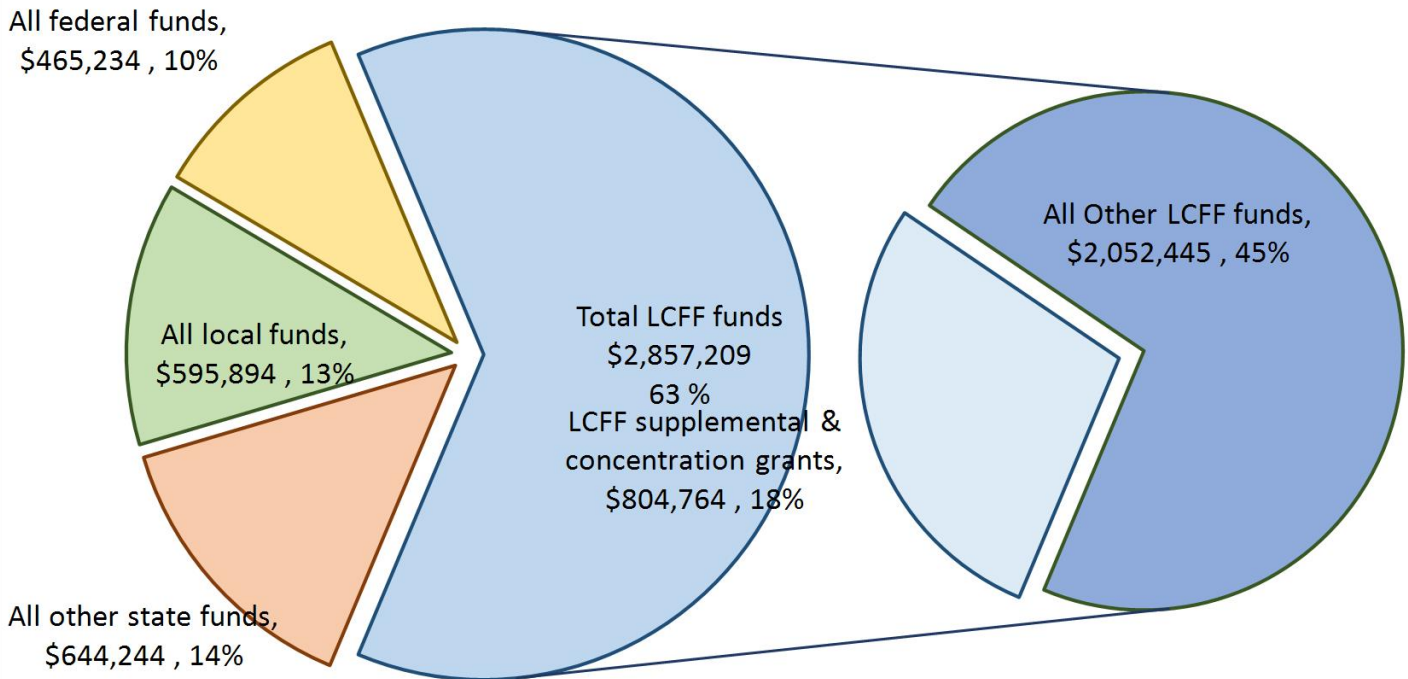
Executive Director

213.304.7077

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

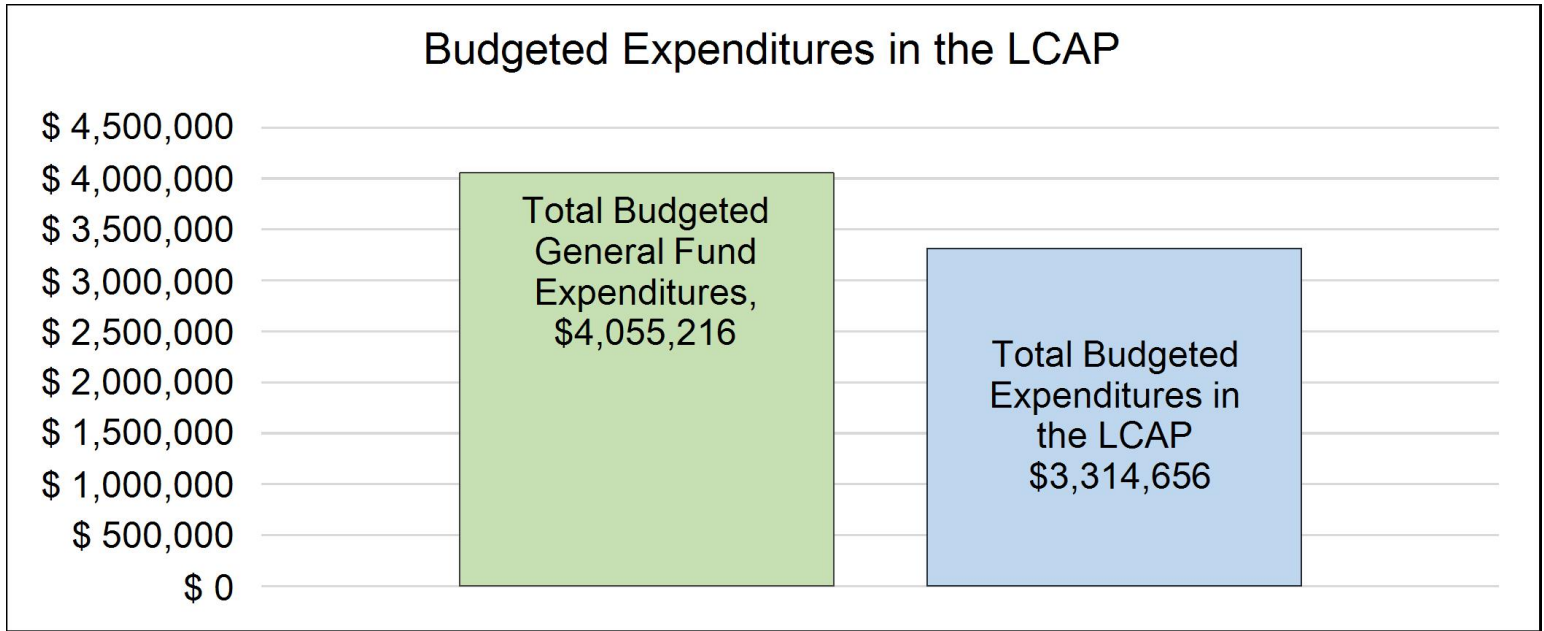


This chart shows the total general purpose revenue Collegiate Charter High School of LA expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Collegiate Charter High School of LA is \$4,562,581, of which \$2,857,209 is Local Control Funding Formula (LCFF), \$644,244 is other state funds, \$595,894 is local funds, and \$465,234 is federal funds. Of the \$2,857,209 in LCFF Funds, \$804,764 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Collegiate Charter High School of LA plans to spend \$4,055,216 for the 2023-24 school year. Of that amount, \$3,314,656 is tied to actions/services in the LCAP and \$740,560 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

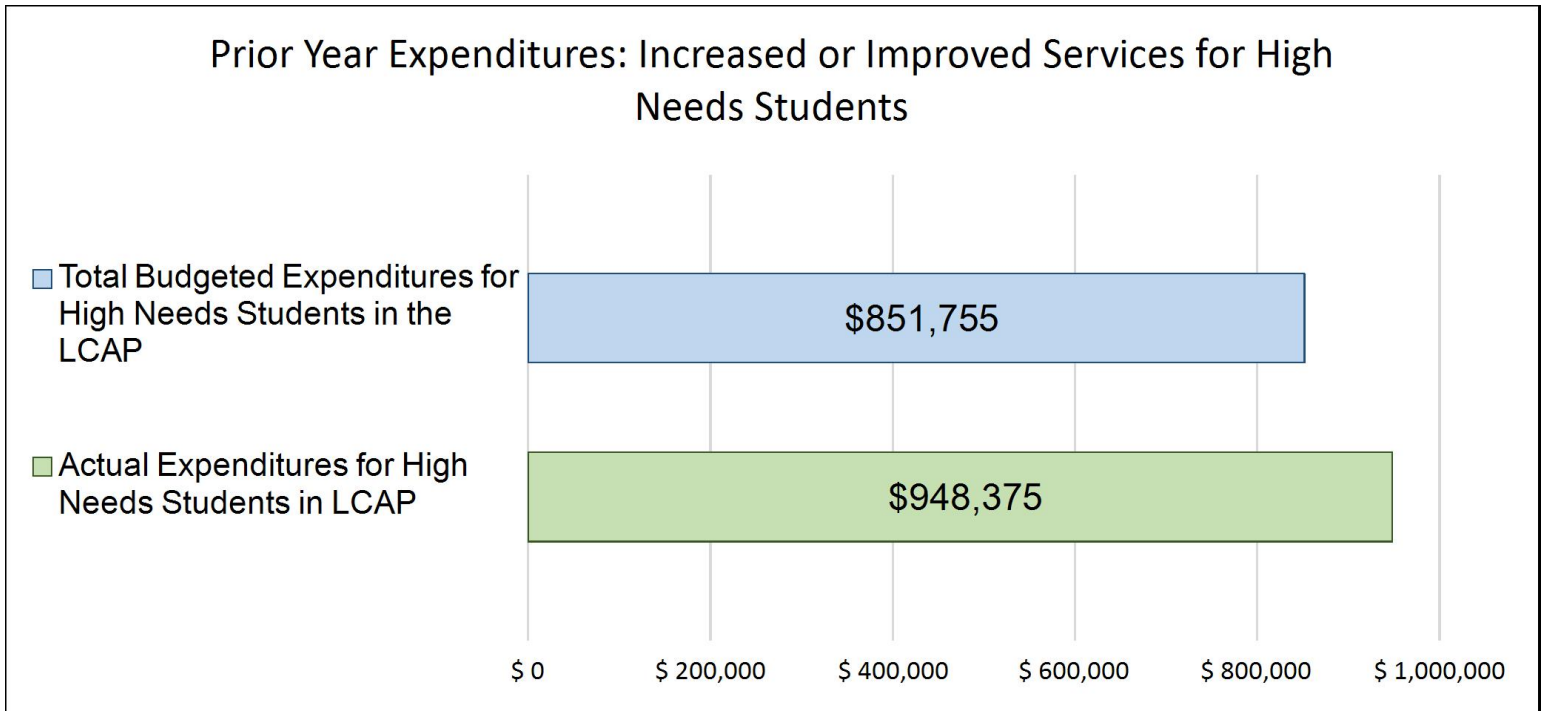
Non-educational expenses including insurance, legal, accounting & child nutrition.

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

In 2023-24, Collegiate Charter High School of LA is projecting it will receive \$804,764 based on the enrollment of foster youth, English learner, and low-income students. Collegiate Charter High School of LA must describe how it intends to increase or improve services for high needs students in the LCAP. Collegiate Charter High School of LA plans to spend \$804,764 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Collegiate Charter High School of LA's LCAP budgeted \$851,755.00 for planned actions to increase or improve services for high needs students. Collegiate Charter High School of LA actually spent \$948,375.00 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Collegiate Charter High School of LA	Edward Morris Executive Director	tedmorris@collegiatecharterhighschool.org 213.304.7077

Plan Summary [2023-24]

General Information

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

Collegiate Charter High School, is a WASC-accredited tuition-free public school serving approximately 166 students in grades 9-12 with the following demographics: 97% Hispanic, 1% African-American, 25% Students with Disabilities (SWD), 30% English Learners (EL), 0.5% Foster Youth (FY), 0.2% Homeless Youth (HY), and 90% Socioeconomically Disadvantaged (SED). Collegiate is co-located on the campus of Stevenson Middle School in Boyle Heights.

Collegiate Charter School is based on the Building Excellent Schools Program with key features from the Achievement First Public Charter School, high school model. All students participate in a rigorous, standards-aligned college preparatory educational program, offering UC A-G approved courses, through a culturally responsive approach. We focus on pedagogical strategies that spark students’ behavioral, cognitive, and emotional engagement to ensure students achieve content mastery and personal success. Collegiate’s instructional design is grounded from extensive research of successful school design to meet the needs of low-income, first-generation college-going students.

MISSION
Collegiate prepares all students in grades nine through twelve for success in four-year colleges, professional careers, leadership in their communities, and lives of opportunity.

VISION
We believe that all children, regardless of race, ethnicity, socioeconomic status, gender, gender identity, disability, home language, country of origin, or religion, must have access to excellent educational opportunities for their K-12 years. This includes access to an excellent high school, regardless of home zip code. We believe that it is the job of educators to be creative, compassionate, relentless, and results-oriented on behalf of children in order to ensure that every student’s learning time is optimized and that every student realizes their potential.

Reflections: Successes

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

The following chart reflects Collegiate Charter High School of Los Angeles Fall 2022 CA School Dashboard results.

- The Suspension Rate Indicator reflects an overall blue performance level schoolwide and for all numerically significant student groups which include: English Learners (EL), Socioeconomically Disadvantaged (SED), and Hispanic student group.
- The ELA Academic Indicator reflects an overall green performance level schoolwide and for the Hispanic student group.

Reflecting back on the past year, with the return to in-person instruction, Collegiate Charter High School of Los Angeles has accomplished the following successes:

- Enrollment: Many high schools in Los Angeles have faced declining enrollment this past year, however, Collegiate's enrollment rose to 206 at (Fall 1 CALPADS Reporting).
- Administered SBAC Math Interim Assessment Block (IAB) to 11th grade students to prepare students for SBAC. The results concluded that 52% of students met/exceeded standards. Collegiate will continue to provide Math teachers with Instructional Coaching, will adopt Illustrative Math curriculum for the 2022-23 school year.
- Suspension Rates. SEL: incoming 9th grade students lacked social skills, required structures, routines, procedures (maturity and social skills) and interactions with grade level peers. There was an increased in the number of students experiencing trauma, and mental health issues. The focus this year was to teach students how to interact with peers, social skills, proper ways to cope with day-to-day stressors. A total of 1 student was suspended in 2021-22 school year. Collegiate offered student workshops on critical topics to address SEL and socialization needs. PUC MFT Counseling interns and the Dean of Culture conducted mediation with scholars, community circles, and one-on-one restorative conversations with students. In addition, the College Readiness Course (Advisory) I-IV now incorporate SEL components.

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.

Collegiate identified the following needs:

- Attendance Rates: After very high attendance rates (>95%) in 2021-22, our attendance rate fell to just above 90% in 2022-23. We conducted family meetings in January that resulted in about a 3% increase in our attendance rates at the beginning of semester 2. We will implement these interventions from day one of the 2023-24 school year to reverse bad habits as early as possible.
- EL achievement gaps student performance and low reclassification rates: In 2019-20 reclassification rate was 15.4% and no students were reclassified in 2020-21 school year. With the implementation of i-Ready assessments we identified an achievement gap between English Learners (EL) and English Only (EO) students. To improve English language proficiency for ELs, Collegiate

will increase the instructional minutes and supports for designated ELD especially among newcomers. Designated ELD will be offered three times per week for a total of 5 hours per week. Collegiate will also provide all ELs with an ELPAC bootcamp in the Winter in preparation for the ELPAC assessment; and pair EL and EO to improve oracy skills. Daily tutoring will be made available in all content areas during extended lunch (1 hour lunch) - with the last 30 minutes available for tutoring sessions.

- i-Ready implementation: The 2021-22 school year was the initial year of implementation of i-Ready Reading and Math assessments. The CA State Board of Education (SBE) has approved Curriculum Associates i-Ready Assessments as a verified data source. I-Ready is a comprehensive assessment and instruction program that empowers educators with the resources they need to help all students succeed. By connecting Diagnostic data and Personalized Instruction, i-Ready reduces complexity, saves educators time, and makes differentiated instruction achievable in every classroom for each student. i-Ready provides user-friendly dashboards and reports with actionable data that provides teachers with a foundational understanding of each student's strengths and areas of need. I-Ready's online lessons provide tailored instruction and practice for each student to accelerate growth.

The following charts reflects grade level student performance as measured by i-Ready (Fall to Winter comparison). i-Ready provides visually appealing data that categorizes student performance in one of five performance levels that are color-coded:

Reading: Analysis of the percentage of students that performed at "early on grade level and "mid/above grade level" by grade:

- Grade 9: advanced from 7% BOY to 8% MOY
- Grade 10: advanced from 12% BOY to 27% MOY
- Grade 11: advanced from 27% BOY to 29% MOY
- Grade 12: advanced from 9% BOY to 15% MOY

On average over 55% of students are reading two or more years below grade level as evidenced by i-Ready reading assessments. In the coming year we will analyze subgroup data to look for patterns that may inform our approach to intervention.

As a result, Collegiate will continue with Read 180 and inside the USA, ELA Curriculum, for the 2023-24 school year. Teachers will provide additional scaffolding; auxiliary text Lexile levels and pacing will be adjusted. Our co-principals will provide teachers with instructional coaching on how to streamline effective literacy strategies in their lesson and to deepen their understanding of complex texts and the Common Core State Standards aligned instruction.

MATH: Analysis of the percentage of students that performed at "early on grade level and "mid/above grade level" by grade:

- Grade 9: 15% BOY - no growth when compared to MOY
- Grade 10: advanced from 10% BOY to 14% MOY
- Grade 11: advanced from 2% BOY to 18% MOY
- Grade 12: 6% BOY - no growth when compared to MOY

On average over 75% of students are performing two or more years below grade level as evidenced by i-Ready Math assessments. In the coming year we will analyze subgroup data to look for patterns that may inform our approach to intervention.

LCAP Highlights

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

California's Multi-Tiered System of Support framework promotes the maxim "All Means All", which ensures LEAs and schools successfully implement efforts to meet the needs of each and every student. This allows all students to participate in the general education curriculum, instruction, and activities of their grade level peers. The Local Control Funding Formula (LCFF) and the Local Control and Accountability Plan (LCAP) aligned to California's Eight State Priorities provide the infrastructure for building a statewide system of support - California Multi-Tiered System of Support framework is the driver for implementation.

The Local Control Accountability Plan (LCAP) and Multi-Tiered System of Support (MTSS) alignment document shows the connections between an LEA's local plan and the MTSS framework. MTSS will improve school conditions for student learning and is a system that will promote the building of a stronger academic, behavioral, and social-emotional support system at the local level.

California's Multi-Tiered System of Support (CA MTSS) is a comprehensive framework that aligns academic, behavioral, social and emotional learning, and mental health supports in a fully integrated system of support for the benefit of all students. CA MTSS offers the potential to create needed systematic change through intentional design and redesign of services and supports to quickly identify and match to the needs of all students.

The evidence-based domains and features of the California MTSS framework provide opportunities for LEAs to strengthen school, family, and community partnerships while developing the whole child in the most inclusive, equitable learning environment thus closing the equity gaps for all students.

Collegiate Charter High School of Los Angeles was the recipient of the MTSS SUMS Phase 3 Grant. While Collegiate has implemented some components of MTSS, this grant will provide staff-wide comprehensive professional learning opportunities to formalize and systematize its programs to maximize student outcomes.

Collegiate Charter High School of Los Angeles developed an LCAP that will also serve as its SPSA, that meets the stakeholder engagement requirements outlined in CA EC 64001(j) and has met the following requirements CA EC 52062(a):

- Consultation with SELPA per CA EC 52062(a)(5)
- Parent Advisory Committee (PAC): CA EC 52062(a)(1)
- English Learner PAC: CA EC 52062(a)(2) - if applicable
- Providing written response to each of the committees regarding their comments

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.

Collegiate Charter High School of Los Angeles

Support for Identified Schools

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

The LEA has applied for and been approved to receive grant funding to support our efforts to improve our graduation rates. According to CDE's Data Quest website, Collegiate's reported Four-Year Cohort Graduation Rate hit historical lows in the 2019-20 and 2020-21 school years when the school was in distance learning. In the two years since then, the graduation rate has increased significantly, but as a college prep high school, graduation is a key priority in our mission.

Our needs assessment began with review of dropout data on an individual student basis, checking the history of each student from our four-year adjusted cohorts who did not graduate from Collegiate. This investigation revealed that during the pandemic several students who were showing up in CALPADS as dropouts had actually re-enrolled at other high schools outside of California, but due to the difficulty of locating and communicating with the families during the pandemic, their records had not been updated in our SIS to reflect their new school. Part of our plan to improve our graduation rate will be to improve our student records and reporting procedures to ensure that students' statuses are being accurately recorded and reported. We will support the school in this by investing in training for our clerical staff who are responsible for this record keeping and reporting.

In addition to improving our graduation rates by eliminating reporting errors, we also had some legitimate dropouts and we also conducted a root cause analysis for those cases. We reviewed literature from the What Works Clearinghouse to research common causes for dropping out of high school and for failing to graduate within four years. We also reviewed articles on the topic from the US Department of Education, Arizona State University, and the Institute of Education Science. We also convened meetings of the school's leadership team for insights and expertise. The most common barriers to graduation were found to be: academic struggles, social emotional challenges, external factors and hardships.

To address academic struggles we analyzed CAASPP data, internal assessments (iReady), and grades to identify the academic areas where our students were most at risk academically. On standardized tests, far fewer of our students are proficient in math than in ELA. We recognized a need for stronger math interventions. We also see that our ELs struggle more academically than their English proficient peers. We also recognize a need for stronger ELD supports.

The number of students self-reporting or identified by staff as having social emotional challenges has increased dramatically since the pandemic. We know that addressing these concerns is an important factor for helping students to persist through graduation. A 2017 study

by Collaborative for Academic, Social, and Emotional Learning (CASEL), the University of Illinois at Chicago, Loyola University, and the University of British Columbia found that students who received SEL training were 6% more likely to graduate than their peers who did not receive the training. This LCAP includes several actions addressing mental health support and social emotional learning (SEL).

In reviewing for resource inequities, our numerically significant subgroups (Hispanics students, and socioeconomically disadvantaged students) comprise such a high percentage of our student population, their academic performance is not significantly different from the general population. Other subgroups, such as English learners and students with disabilities, while not numerically significant for our dashboard reports, do receive additional services and we recognize a need to invest more resources for our ELL students.

Monitoring and Evaluating Effectiveness

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

To ensure that our efforts to improve our student data collection and reporting, the school will conduct a monthly reconciliation of data in our student information system (SIS) to identify any students who have exited the school without a new school identified. We will continue to follow up with the family until we can confirm the student's new school and update the SIS accordingly. Implementation of the interventions will be overseen by the executive director who will ensure that the training is conducted and will review monthly reconciliations that are conducted by the school's data and compliance manager.

To monitor the success of our interventions to improve academic success as a means of increasing our graduation rates, we will continue to monitor each child's academic progress through grade analysis during progress reports and report card periods as well as through interim assessments. We will use that data to evaluate any needed adjusting of supports (academic or social emotional) to help the student feel and be successful. Collegiate's two co-principals will own oversight of the implementation of these interventions and will report the results of the interventions to the Academic Excellence committee of the school's board of directors.

For monitoring the effectiveness of our interventions to support SEL and student mental health, we will use reputable student surveys such as the CA Healthy Kids Survey or the Social Emotional Learning Assessment by Panorama Education. Those surveys will indicate if the school-wide average of students' emotional well-being is improving with the supports we put in place with our CSI funds. The monitoring of the implementation of these measures will be overseen by the executive director, who will be responsible for ensuring that the appropriate counselors are hired and will oversee the student survey process described here.

Engaging Educational Partners

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

Collegiate Charter High School of LA consulted with its educational partners throughout the 2023-23 school year. The following is a summary of the engagement process used to involve our statutorily required educational partners in the development of the LCAP and how this engagement was considered before finalizing the LCAP. Engagement of our educational partners has been an ongoing process throughout the academic school year with the development of the multitude of school plans as outlined in the LCAP supplement.

- Teachers were engaged during weekly whole-group PD and staff meetings as well as individual instructional Coaching, grading to calibrate norms with standards-based reading model, Data days (analysis of i-Ready), and progress toward LCAP goals. Teachers were also surveyed.
- Leadership Team (executive director, co-principals, and director of school operations): meetings took place weekly in-person and discussions focused on COVID Policy, bell schedule, attendance, chronic absenteeism rates, tutoring, academic grades, ELPAC, state testing, math intervention, PD needs (Scope & sequence); i-Ready results, standards-based grading, school culture, staff culture, staffing structures, and Summer & Winter Academy
- Other School Personnel/classified staff met biweekly in-person and discussions focused on COVID Policy, teacher coverage, special event planning, parent conference logistics/academic grades, bell schedule, co-location (Stevenson MS campus), security/safety, attendance, vaccination records, use of one-time funds, ESSER III Plan and LCAP development. Staff were also surveyed.
- Parents including those representing Unduplicated Pupils (UP) and Students with Disabilities (SWD): See “PAC.”
- Students including Unduplicated Pupils and Students with Disabilities (SWD) were consulted during College Readiness course and discussions focused on - course pathways, A-G, credit recovery, tutoring, intervention, attendance/chronic absenteeism rates, i-Ready assessment results, ELD, Covid-19 protocols. Students were also surveyed.
- SELPA – engaged and communicated via email throughout the year and attended all required meeting for LAUSD's Charter Operated Programs. The draft of our 2023-24 LCAP was shared with our SELPA for feedback on June 20.
- ELAC/DELAC and EL-PAC: virtual meetings took place on 1/31/23, 3/7/23, 5/2/23, and 6/6/23: and discussions focused on - ELPAC assessment, reclassification criteria/rates, semester 1 grades, EL Master Plan, attendance, LCAP Mid-year report; and ideas to inform actions for the 2022-23 LCAP development.
- Parent Advisory Committee (PAC) including parents of Unduplicated Pupils (UP) & Students with Disabilities (SWD): Monthly Team & Family Meetings took place on 11/17/22, 12/15/22, 1/19/23, 2/16/23, 3/16/23, 4/20/23, and 6/8/23. Discussion focused on attendance, chronic absenteeism rates, tutoring, academic grades, college application process, ELPAC, CAASPP testing, and ideas to inform the actions for our 2023-24 LCAP.

A summary of the feedback provided by specific educational partners.

Collegiate Charter High School of LA collected feedback from its educational partners throughout the 2022-23 school year. The following is a summary of the feedback provided by the following required educational partners, that emerged from an analysis of the input received in the development of the 2023-24 LCAP.

- Teachers expressed they would like to establish a Grade-level Leadership Team, continue with Literacy PD Coaching, Math Coaching, desire additional time for unpacking curriculum, and instructional coaching.
- The Leadership Team expressed interest in switching the instructional leadership opportunities to be grade-based rather than content-based. There is also a need to adopt new supplemental curricular resources for their teachers and students. There is also a need to provide SEL Support for students; increase structures and routines and classroom procedures; additional support for incoming 9th grade students. There is a need to continue providing professional development (coaching) for math and science teachers; and external leadership coaching/development.
- Other School Personnel expressed they would like additional training on the Student Information System (PowerSchool - new adoption) to ensure consistency with attendance data.
- Parents including those representing Unduplicated Pupils (UP) and Students with Disabilities (SWD) - see PAC (below)
- Students including Unduplicated Pupils and Students with Disabilities (SWD): Student had input on new clubs and extracurricular activities that were created this year. Students shared they would like to see more instructional supports and school engagement activities (dances, sports, social events) in the upcoming school year.
- SELPA - Our SELPA contact encouraged us to consider more analysis of disaggregated data for subgroups.
- ELAC/DELAC and EL-PAC - Parents were concerned with the low reclassification rates and requested additional resources to support students and teachers to improve outcomes on the ELPAC assessment. They requested more academic intervention, outside of the school day, and focus areas such as vocabulary to be integrated in daily instruction for ELs.
- Parent Advisory Committee (PAC) including parents of UP and SWD expressed concern about their child falling behind academically. Despite parents surveying they feel welcoming at the school, they would like more opportunities for parental involvement. Parents shared they would like to feel more like an “active partner” in their child’s education.

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

The following is a description of the aspects of the LCAP that were influenced by or developed in response to specific feedback from educational partners as described in previous prompt.

- Continue academic support/intervention, tutoring, credit recovery, Summer Academy and Winter Academy: Goal 1, Action 3
- Continue SEL Counseling Interns and increase if possible: Goal 1, Action 4
- Continue Math/Science Instructional Coaching: Goal 2, Action 1
- Leadership Instructional Coach: Goal 2, Action 1
- EL/ELD Instructional Aide: Goal 2, Action 2
- Grade-level Leadership Team: Goal 2, Action 1

Goals and Actions

Goal

Goal #	Description
1	Use multiple forms of student/schoolwide data including assessments to inform instructional decisions, implementation of research-based intervention programs; and fully implement MTSS in order to identify and provide appropriate academic and social-emotional supports that will ensure student academic success and close the achievement gap among all subgroups.

An explanation of why the LEA has developed this goal.

There is a need to disaggregate assessment data to identify learning gaps, provide targeted teacher supports, and measure program effectiveness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA	2018-19: 64.11% met/exceeded standards 2020-21: not administered	2021-22: 57.78% met/exceeded	2022-23: 53.13% met/exceeded		67%
CAASPP Math	2018-19: 28.2% met/exceeded standards 2020-21: not administered	2021-22: 26.66% met/exceeded	2022-23: 21.88% met/exceeded		30%
CA Science Test: Gr 12	2020-21: 36% met/exceeded standards	2021-22: 32.25% met/exceeded	2022-23: 30.18% met/exceeded		40%
% Of Students Prepared for College as measured by EAP ELA	2018-19: 41.03% 2020-21: not administered	2021-22:	2022-23: results pending		45%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% Of Students Prepared for College as measured by EAP Math	2018-19: 7.69% 2020-21: not administered	2021-22: 3%	2022-23: results pending		10%
Attendance Rate	2019-20: 95.6%	2020-21: 96.5%	2021-22: 94.8%		96%
Chronic absenteeism Rate					5%
HS Dropout Rate	2019-20: 27.3%	2020-21: 12.5%	2021-22: data pending		<5%
HS Graduation Rate	2019-20: 54.5%	2020-21: 52.5%	2021-22: 77.5%		90%
Suspension Rate		2020-21: 0%	2021-22: 0%		<1%
Expulsion Rate	2019-20: 0%	2020-21: 0%	2021-22: 0%		0%
A-G Completion Rate	2019-20: 100%	2020-21: 85.7%	2021-22: 100%		95%
% Of students who pass AP Exams	2019-20: 28.6%	2020-21: 10%	2021-22:		20%
Other Pupil Outcomes: State Seal of Biliteracy (Priority 8)	2019-20: 0%	2020-21: 0%	2021-22: 0%		10%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	ADMIN & EDUCATORS THAT	Collegiate Charter High School of Los Angeles will employ a principal and a total of 12 appropriately credentialed and assigned classroom teachers for students in grades 9-12, to provide instruction in UC A-G	\$1,170,835.00	No

Action #	Title	Description	Total Funds	Contributing
	SUPPORT THE ED PROGRAM	<p>approved core subjects (ELA, Math, Science, History, VAPA, Foreign Language, and PE)</p> <p>Collegiate will provide its students with 180 instructional days exceeding CA state requirement of 175 instructional days.</p> <p>All teachers will provide office hours: at least 1 hour of after-school tutoring per week. All teachers will participate in 10 days of intensive</p> <p>Summer Professional Development to prepare for the 2022-23 academic school year, with an additional 8 non-instructional days during the academic year to focus on data analysis, tiered supports, and instructional practice. Our teachers will also participate in weekly Professional Development and/or staff development.</p> <p>Summer Professional Development will focus on the following areas in preparation for the upcoming school year:</p>		
1.2	MEASURING STUDENT PROGRESS - ASSESSMENTS	<p>To assess learning gaps, monitor student progress and develop annual growth targets, inform instruction, the following assessments will be administered and utilized as part of the MTSS process:</p> <ul style="list-style-type: none"> • i-Ready Reading & Math: Grades 9-12 (3 times/year) • Interim Assessment Blocks (IAB) <p>The Data Analyst will develop data-rich reports of schoolwide, internal, and state mandated assessments for administrators, and teachers to inform instruction and decision-making.</p> <p>The CA State Board of Education (SBE) has approved Curriculum Associates i-Ready Assessments as a verified data source. i-Ready is a comprehensive assessment and instruction program that empowers educators with the resources they need to help all students succeed. By connecting Diagnostic data and Personalized</p>	\$82,362.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Instruction, i-Ready reduces complexity, saves educators time, and makes differentiated instruction achievable in every classroom for each student. i-Ready provides user-friendly dashboards and reports with actionable data that provides teachers with a foundational understanding of each student's strengths and areas of need. i-Ready's online lessons provide tailored instruction and practice for each student to accelerate growth.		
1.3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	<p>An area of concern is student academic performance in ELA and Math as measured using i-Ready assessment; and the achievement gap among Unduplicated pupils (UP) and Students with Disabilities (SWD) compared with overall schoolwide performance. Teachers will provide Tier 1 intervention during instruction. To further accelerate learning and address learning gaps students will have access to:</p> <ul style="list-style-type: none"> • Summer Academy: Credit recovery for students that failed a course in Spring 2022 led by credentialed content specific teachers • Winter Academy: provide one-week of intensive academic support & intervention • Accelerate Learning Online Credit Recovery Program • Targeted Intervention Tutoring Services - afterschool tutoring to improve graduation rates 	\$199,220.00	Yes
1.4	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	<p>With the return to in-person instruction it is critical that we focus on the social-emotional, behavioral, and mental health well-being of our scholars and staff.</p> <p>All scholars are enrolled in a College Readiness Course (I-IV) that integrates academic and social-emotional practices including</p>	\$34,391.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Restorative practices and restorative circles. Grade level Chairs provide Tier 1 behavioral supports and will serve as MTSS Leads.</p> <p>PUC Intern Counselors will provide clinical/therapeutic counseling services to ensure student SEL and mental health needs are met.</p> <p>Collegiate will administer an evidence based SEL survey and results will be reviewed and analyzed to strengthen SEL services schoolwide.</p>		
1.5	PROMOTING A "COLLEGE-GOING" CULTURE	<p>An area of concern is ensuring students are meeting College/Career readiness as measured in the CCI on the Dashboard. Instrumental to our commitment to prepare every student for post-secondary education and success is the College Readiness course. This 4-year comprehensive program provides all students with the tools to successfully prepare for college. The Academic Affairs Counselor will conduct transcript reviews and ensure students are on-track to graduate on time; and identify students for intervention and/or credit recovery.</p> <p>The Dean of College Counseling provides academic counseling and oversees the counseling program.</p> <p>As part of Collegiate's College-going culture, all students will participate in college field trips, complete an academic and career inventory, and college application submission platform, Naviance. To ensure all students are prepared and meet college eligibility requirements Collegiate will provide all students (including Unduplicated Pupils and Students with Disabilities) with access to UC A-G approved courses and the following:</p> <ul style="list-style-type: none"> • PSAT/SAT testing • AP examinations • College application waivers 	\$219,767.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	SERVICES TO SUPPORT SWD	<p>Collegiate Charter High School enrolls 25% scholars with disabilities, provides push-in RSP support, all related services, and engages a collaborative co-teaching data-driven model. Collegiate’s internal benchmark assessment, the i-Ready assessment showed significant average growth for scholars in both English (21.7 months of growth), and Math (17.2 months of growth) during the 20-21 school year.</p> <p>Collegiate’s Special Education team will provide instructional and social emotional support as outlined by the students IEP. LAUSD serves as the school’s SELPA provider (Option 3). The Dean of Special Services serves as the Special Education Administrator and will ensure IEP timelines, IEP Meetings and related services are addressed and communicated with parents. The Special Education Team comprised of the Dean of Special Services (SPED Administrator), RSPs, Education Professionals and service providers will provide required services to Students with Disabilities (SWD) to ensure the academic, social-emotional and behavioral needs are met, and services provided. In addition to push-in coteaching support for English and Math, SWDs who also identify as ELs receive additional support in the form of push-in ELD instruction. Since Collegiate’s implementation of a restorative justice model and positive behavior intervention, the school has an extremely low rate of suspension at 0.51% and expulsion at 0.0%. This, as well as our on-site counselors with our PUC partnership, and mindfulness teaching serve to support our scholars’ social, emotional, physical and cognitive needs. Members of the Special Education team will participate in professional learning provided by the SELPA, the school and/or other resources to improve student outcomes and accelerate student learning. The Special Education Administrator participates in committees within the SELPA and supports the Special Education team in instructional coaching based on SELPA professional development. The RSPs will collaborate with General Education teachers with planning, coaching,</p>	\$555,585.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>data analysis, and professional learning to ensure accommodations / modifications and services are provided as identified on the student's IEP, and that students with disabilities have appropriate access to instructional materials. Collegiate celebrates the partnerships and data-driven approach to co-teaching that RSP and gen. ed teachers collaborate on, and the implementation of services and supports. Additionally, the Special Education team prides itself on the partnerships that it builds with families of students with disabilities, and the involvement that the families have as part of the IEP team. In addition to participating and engaging with whole school professional development to address school-wide instructional initiatives and outcomes, the Special Education team has its own areas of improvement and is actively working to continue to improve the depth and effectiveness of its co-teaching program through instructional coaching, observation, rapid feedback, and data-driven classwork review with coaches. Naturally, these focal points as identified in the SEP are spiraled into the LCAP, as Special Education initiatives and progress also impact and can be supported by whole-school improvements and instructional targets.</p> <p>Collegiate ensures that the school has the appropriate staff and adheres to caseload and credentialed teacher requirements.</p>		

Goal Analysis [2022-23]

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

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

Action 1: For the 2022-23 school year, CCHSLA hired a new Executive Director and promoted two internal candidates to co-principal roles. The school also had several new teachers, a new academic counselor, and a new special services coordinator. A science teacher and a Spanish teacher both resigned in the fall and their positions were covered by substitutes for a significant part of the year. Despite this, morale among the remaining staff was high, as confirmed on a staff survey conducted in December. The new teachers eventually hired to fill the vacancies have been excellent additions to the team. Over 90% of the staff will be returning for the 2023-24 school year.

Action 2: Collegiate hired a data analyst to collect, disaggregate and analyze multiple types of student performance data, and develop platforms for integrating student data to present to the leadership team, teachers, and the governing board.

Action 4: Dean of Culture & Curriculum and resigned in January 2022.

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

Due to staff resignations and unfilled vacant positions, there are material differences for Action 1 and 4.

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

The actions were effective in making some progress toward the goal.

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

The reporting of the ELA CAASPP, Math CAASPP, and CA Science Test metric was revised to report the percentage of students that met/exceeded standards rather than distance from standard, due to the suspension of the CA School Dashboard.

Per CDE revised guidance, Priority 8 (Other Pupil Outcomes) applies to High Schools. With the CDE's suspension of the Fitnessgram for the past 2 years and a modified assessments in the current year, this metric will be eliminated on the LCAP and replaced with State Seal of Biliteracy.

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

Goals and Actions

Goal

Goal #	Description
2	Develop a comprehensive, coherently focused, schoolwide Professional Development Plan that includes standards-aligned content and performance standards (CCSS ELA/ELD/Math & NGSS), academic rigor and research-based pedagogical strategies in order to provide high quality instruction that meets the diverse learning needs (ELL, SPED, SED) of our students, and close the achievement gap, in order to ensure students are College and Career Ready (CCR).

An explanation of why the LEA has developed this goal.

There is a need to provide ongoing coaching to support and build teacher capacity and as an essential component of effective continuous professional development. With the shift to in-person instruction, our educators, and administrators have identified critical areas for professional learning to address the diverse learning needs of our students which extend beyond academics and encompasses the integration social-emotional learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% Of students with access to Standards-aligned materials	2020-21: 100%	2021-22: 100%	2022-23: 100%		100%
Implementation of the Academic content & performance Standards - measured using Local Indicator Priority 2		dashboard was suspended in 2021	Standard Met on 2022 Dashboard		"Standard Met"
% Of Fully credentialed & Appropriately assigned Teachers	2020-21: 100%	2021-22: 100%	2022-23: 100%		100%
% Of EL who made progress toward	2020-21: 2.38% Proficient	2021-22:	2022-23: 41% grew at least one level		15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Proficiency measured by ELPAC					
Reclassification Rate	2019-20: 15.4%	2020-21: 0%	2022-23: 9.4%		20%
% EL with access to CCSS & ELD Standards	2020-21: 100%	2021-22: 100%	2022-23: 100%		100%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	PROFESSIONAL DEVELOPMENT	<p>Collegiate will provide its educators (General Education and Special Education) with evidence-based professional development that includes: 10 days of intensive summer training to prepare for the 2022-23 academic school year, and an additional 8 non-instructional days during the academic year of to focus on data analysis, tiered supports, and instructional practice. Teachers will also participate in weekly Professional Development and/or staff development.</p> <p>Collegiate is targeting academic growth through the practice of high-quality literacy instruction in all content areas to increase student achievement on the CAASPP/SBAC and Advanced Placement examinations. Collegiate recognizes that all teachers are literacy teachers.</p> <p>Focus Literacy Strategies:</p> <ul style="list-style-type: none"> • High-quality text selection • Annotation guide used across content areas • Close reading • Text dependent analysis and writing • Accommodations/Modifications - SWD • Multilingual learners - EL 	\$333,091.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Professional development will also focus on unpacking the new ELA and Math curriculum.</p> <p>The Math/Science Instructional Coach and Literacy Coach will work with the Executive Director with cadences of coaching, including coaching the Instructional Leadership Team.</p>		
2.2	STRENGTHENING EL PROGRAM & SERVICES	<p>An area of concern is the academic performance of English Learners. There is a need to strengthen integrated ELD instruction and designated ELD. During distance learning, English learners struggled with language acquisition skills resulting in greater achievement gaps, and 0% reclassification rate in 2020-21 school year. In addition, Collegiate has experienced an increase in 'newcomer' ELs.</p> <p>It is critical that ELs receive differentiated supports and instruction to ensure mastery of grade level standards and English language proficiency which will result in higher reclassification rates, and a decline in long-term ELs, improving academic outcomes for ELs. The ELD Instructional Aide will provide academic support for newcomers.</p>	\$51,559.00	Yes
2.3	CORE CURRICULAR PROGRAM NEEDS	<p>The following standards aligned curriculum and consumables have been or will be purchased:</p> <ul style="list-style-type: none"> • Illustrative Mathematics for Math • IXL for math and ELA • Odell education for ELA • Discovery Learning for Science • Inside the USA/National geographic for ELD curriculum 	\$17,175.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	CLOSING THE DIGITAL DIVIDE	Collegiate Charter High School of Los Angeles will ensure all students have access to a technology device to access instructional & supplemental materials; contract IT Support; and continue to utilize Zoom for virtual meetings.	\$65,878.00	Yes

Goal Analysis [2022-23]

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

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

Action 2: An ELD instructional Aide was hired in February 2022 and continued supporting ELs during throughout this year during a designated ELD block and providing push-in support for newcomers.

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

Due to the staff vacancy, there was a material difference between budgeted expenditures and estimated actual expenditures for Action 2.

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

The actions were effective in making progress toward the goal

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

With the CDE's suspension of the CA School Dashboard the metric under priority 4, which referenced percentage of ELs who made progress as measured by the English Learner Progress Indicator (ELPI), was revised this year by the CDE to the "Percentage of English Learners who made progress toward English Proficiency measured by the ELPAC" Assessment. Therefore, this metric was revised under Goal 2

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	Engage parents/families, and members of the community as partners through education to promote student academic achievement, College & Career Readiness, and providing a safe, supportive, welcoming, inclusive, and positive learning environment.

An explanation of why the LEA has developed this goal.

Families/caregivers have been an essential partner during remote learning and with the return to in-person instruction focusing on a whole-child approach, there’s a need to further cultivate the home-to-school relationship to improve student outcomes; and solicit their input in decision-making.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities in “good” repair as measured by FIT	2020-21: Exemplary Source: SARC	2021-22: Exemplary Source: SARC/FIT	2022-23: Good Source: SARC/FIT		Good
Student Survey: Student Perception of School Safety & Connectedness	2020-21: 70% Sense of safety 70% School connectedness	2021-22: Survey Sense of safety <ul style="list-style-type: none"> • Gr 9: 50% • Gr10: 46% • Gr 11: 70% • Gr 12: 62% School connectedness <ul style="list-style-type: none"> • Gr 9: 58% • Gr10: 56% • Gr 11: 82% • Gr 12: 61% 	The student survey was not administered in 2022-23.		70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Source: CHKS			
Parent Survey: Sense of safety & school connectedness	2020-21: Not reported - Sense of safety 66% School connectedness	2021-22: 90% Sense of safety 93% School connectedness Source: CA School Parent Survey (CSPS)	The parent survey was not administered in 2022-23.		90%
Teacher/staff Survey: Sense of safety & school connectedness	2020-21: Not reported - Sense of safety 52% School connectedness	2021-22: 71% Sense of safety 55% School connectedness Source: CA School Staff Survey (CSSS)	The school used a different staff survey that did not isolate these metrics.		80%
Parent Input in Decision-making including UP & SWD: As measured by Source: CDE's Priority 3: Self-reflection Tool	2020-21: CDE's Self-reflection Tool (Questions 5-8) 5. 4 6. 3 7. 5 8. 4	2021-22: CDE's Self-reflection Tool (Questions 5-8) 5. 4 6. 4 7. 4 8. 4	The Self-reflection Tool was not administered this in 2022-23.		Ranking of 5
Parent Participation in Programs for Unduplicated Pupils & SWD: As measured by Source: CDE's	2020-21: CDE's Self-reflection Tool (Questions 1-4) 1. 4 2. 4	2021-22: CDE's Self-reflection Tool (Questions 1-4) 1. 4 2. 5	The Self-reflection Tool was not administered this in 2022-23.		Ranking of 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3: Self-reflection Tool	3. 3 4. 4	3. 4 4. 4			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	<p>In order to provide all students with a college-going culture that promotes student engagement, positive school climate, and a safe learning environment, and reduce chronic absenteeism rates. Collegiate will provide its students:</p> <ul style="list-style-type: none"> • Student Clubs & Organizations • Enrichment program • Provide Bus Transportation (South LA) since a significant portion of students live 8-15 miles from the school - Approximately 97% of students accessing bus transportation. • Uniforms will be provided to students <p>The Administrative team will ensure the Health & Safety Plan is revised and adheres to state and county health department guidelines; implement surveillance and/or testing/screening and ensure health screenings are provided to students.</p>	\$291,894.00	Yes
3.2	PARENT INPUT IN DECISION-MAKING	<p>Parent input in decision-making will take place through the following committees (that includes parents representing Unduplicated Pupils (UP) and Students with Disabilities (SWD)).</p> <ul style="list-style-type: none"> • English Language Advisory Committee (ELAC), DELAC, EL-PAC, per CA EC 52062(a)(2) • Parent Advisory Committee (PAC) per CA EC 52062(a)(1) 	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	<p>Collegiate will provide all parents including those of unduplicated students, and Students with Disabilities with numerous opportunities to engage as partners in their scholar’s education.</p> <p>The Bilingual Admissions & Family Coordinator will communicate with families, facilitate and coordinate parent workshops (Scope & Sequence learning standards) and outreach especially with families of disengaged scholars or at-risk for chronic absenteeism. Parent workshops will focus on high interest topics:</p> <ul style="list-style-type: none"> • College application process • Financial Aid: FAFSA • Covid-19 protocols • A-G eligibility requirements • SEL <p>Collegiate staff will use ParentSquare application as an accessible method of communication with families. In addition, families will have access to PowerSchool Parent Portal where they can view their child’s academic progress, grades, attendance, and communicate with teachers.</p>	\$116,060.00	Yes
3.4	MAINTAINING SAFE & CLEAN SCHOOL FACILITY	<p>Collegiate Charter High School of Los Angeles strives to provide all students and staff with a safe and clean school facility sites and adhere to all state and local county health department guidelines in the prevention of COVID. Annually, the Facility Inspection Tool (FIT) report will be completed and address issues/findings in a timely manner. FIT results are reported annually in the SARC and LCAP.</p>	\$176,839.00	No

Goal Analysis [2022-23]

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

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

Parent participation in advisory councils has declined sharply since the pandemic. Next year we will focus on ways to improve participation rates to ensure that parent/guardian voice is being heard by the school.

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.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Action 3.1 was very effective. We are seeing a much lower rate of student attrition this year and none of the students leaving have cited lack of activities as a factor.

Actions 3.2 and 3.3 were minimally effective. While parents who attended our optional parent council meetings expressed satisfaction with the school, the participation rate was much lower than anticipated so we cannot be sure that the parents/guardians in attendance sufficiently represented the full school community.

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 metrics pertaining to parent, staff and student survey was modified last year to adhere to the CDE's requirement of measuring sense of safety and school connectedness; and the metrics for Priority 3 Parent input in decision-making; and Parent participation in programs (were revised based on the recommendation from the CDE and WestEd to use the CDE developed Local Indicator report (priority 3) to ensure transparency & reporting of this tool on the LCAP.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$804,764	\$95,439

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
39.21%	0.00%	\$0.00	39.21%

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.

As part of our annual comprehensive needs assessment through the analysis of internal and external data, schoolwide and student group data, we identified academic achievement gaps among Unduplicated Pupils. Consistent with the requirements of 5 CCR Section 15496(b), increased services that are contributing for Unduplicated Pupils (UP); and are principally directed towards and effective in meeting the academic needs of Unduplicated Pupils (UP) and are provided on a schoolwide basis which include:

- Goal 1, Action 1: Collegiate Charter High School of Los Angeles will provide its students with 180 instructional days exceeding CA state requirement of 175 instructional days. All teachers will provide office hours: at least 1 hour of after-school tutoring per week. All teachers will participate in 10 days of intensive Summer Professional Development to prepare for the 2022-23 academic school year, with an additional 8 non-instructional days during the academic year to focus on data analysis, tiered supports, and instructional practice. Our teachers will also participate in weekly Professional Development and/or staff development. Summer Professional Development will focus on the following areas in preparation for the upcoming school year: Literacy strategies close reading strategies (including multilingual learner) and Accommodations & Modifications for Students with Disabilities, i-Ready and SBAC results, interventions, and Math strategies.

- Goal 1, Action 3: An area of concern is student academic performance in ELA and Math as measured using i-Ready assessment; and the achievement gap among Unduplicated pupils (UP) and Students with Disabilities (SWD) compared with overall schoolwide performance. Teachers will provide Tier 1 intervention during instruction. Increased services that will be provided to further accelerate learning and address learning gaps students include targeted Intervention Tutoring Services – afterschool tutoring to improve graduation rates.
- Goal 1, Action 4: With the return to in-person instruction it is critical that we focus on the social-emotional, behavioral, and mental health well-being of our scholars and staff. All scholars are enrolled in a College Readiness Course (I-IV) that integrates academic and social-emotional practices including Restorative practices and restorative circles. Grade level Chairs provide Tier 1 behavioral supports and will serve as MTSS Leads. PUC Intern Counselors will provide clinical/therapeutic counseling services to ensure student SEL and mental health needs are met. Collegiate will administer an evidence based SEL survey and results will be reviewed and analyzed to strengthen SEL services schoolwide.
- Goal 1, Action 5: College/Career readiness as measured in the CCI on the Dashboard. Instrumental to our commitment to prepare every student for post-secondary education and success is the College Readiness course. This 4-year comprehensive program provides all students with the tools to successfully prepare for college. The Dean of College Counseling provides academic counseling and oversees the counseling program.
- Goal 3, Action 1: In order to provide all students with a college-going culture that promotes student engagement, positive school climate, and a safe learning environment, and reduce chronic absenteeism rates. Collegiate will provide its students with daily bus transportation (South LA) since 97% of our Unduplicated pupils live 8-15 miles from the school and utilize this service. The bus transportation was an identified need to ensure students participated in daily attendance (reduce chronic absenteeism rates), since attendance is an important factor for learning, and impacts graduation rates, and academic outcomes.

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

The following LCAP Goal and Action is consistent with the requirements of 5 CCR Section 15496 and will be provided on a limited basis to English learners:

- Goal 2, Action 2: An area of concern is the academic performance of English Learners. There is a need to strengthen integrated ELD instruction and designated ELD. After over a year in distance learning, English learners have struggled with language acquisition skills resulting in greater achievement gaps. Although our reclassification rate increased from 0% to 9.4%, in the 2022-23 school year, we are still short of our goal of 20%. In addition, Collegiate has experienced an increase in ‘newcomer’ ELs. It is critical

that ELs receive differentiated supports and instruction to ensure mastery of grade level standards and English language proficiency which will result in higher reclassification rates, and a decline in long-term ELs, improving academic outcomes for ELs. The ELD Instructional Aide will provide academic support for newcomers. Collegiate will leverage the newly designed Grade-level Leadership Team and external partner to seek strategies for providing teachers with ELD accommodations and strategies to implement in the classroom.

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.

Collegiate Charter High School of Los Angeles will use additional concentration grant add-on funds to fund an extra co-principal position and the counselor of academic affairs positions (Goal 1, Action 5) which will increase the number of staff that provide direct services to Unduplicated Pupils.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	23.13
Staff-to-student ratio of certificated staff providing direct services to students	n/a	10.88

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,406,635.00	\$585,468.00		\$322,553.00	\$3,314,656.00	\$2,405,826.00	\$908,830.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	All	\$1,048,223.00	\$68,832.00	\$0.00	\$53,780.00	\$1,170,835.00
1	1.2	MEASURING STUDENT PROGRESS - ASSESSMENTS	English Learners	\$3,472.00			\$78,890.00	\$82,362.00
1	1.3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	English Learners Low Income	\$63,196.00	\$58,377.00		\$77,647.00	\$199,220.00
1	1.4	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	English Learners	\$34,391.00				\$34,391.00
1	1.5	PROMOTING A "COLLEGE-GOING" CULTURE	English Learners	\$32,367.00	\$187,400.00			\$219,767.00
1	1.6	SERVICES TO SUPPORT SWD	All	\$351,899.00	\$162,957.00		\$40,729.00	\$555,585.00
2	2.1	PROFESSIONAL DEVELOPMENT	English Learners	\$215,241.00	\$107,902.00		\$9,948.00	\$333,091.00
2	2.2	STRENGTHENING EL PROGRAM & SERVICES	English Learners				\$51,559.00	\$51,559.00
2	2.3	CORE CURRICULAR PROGRAM NEEDS	All	\$17,175.00				\$17,175.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	CLOSING THE DIGITAL DIVIDE	English Learners	\$65,878.00				\$65,878.00
3	3.1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	English Learners Foster Youth Low Income	\$281,894.00			\$10,000.00	\$291,894.00
3	3.2	PARENT INPUT IN DECISION-MAKING	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	English Learners Foster Youth Low Income	\$116,060.00				\$116,060.00
3	3.4	MAINTAINING SAFE & CLEAN SCHOOL FACILITY	All	\$176,839.00				\$176,839.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$2,052,446	\$804,764	39.21%	0.00%	39.21%	\$812,499.00	0.00%	39.59 %	Total:	\$812,499.00
								LEA-wide Total:	\$812,499.00
								Limited Total:	\$0.00
								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	1.2	MEASURING STUDENT PROGRESS - ASSESSMENTS	Yes	LEA-wide	English Learners	All Schools	\$3,472.00	
1	1.3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	Yes	LEA-wide	English Learners Low Income	All Schools	\$63,196.00	
1	1.4	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	LEA-wide	English Learners	All Schools	\$34,391.00	
1	1.5	PROMOTING A "COLLEGE-GOING" CULTURE	Yes	LEA-wide	English Learners	All Schools	\$32,367.00	
2	2.1	PROFESSIONAL DEVELOPMENT	Yes	LEA-wide	English Learners	All Schools	\$215,241.00	
2	2.2	STRENGTHENING EL PROGRAM & SERVICES	Yes	LEA-wide	English Learners	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	CLOSING THE DIGITAL DIVIDE	Yes	LEA-wide	English Learners	All Schools	\$65,878.00	
3	3.1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$281,894.00	
3	3.3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$116,060.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,183,328.00	\$2,838,466.00

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	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	Yes	\$1,136,401	\$944,579
1	1.2	MEASURING STUDENT PROGRESS - ASSESSMENTS	Yes	\$20,400	\$75,064
1	1.3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	No	\$272,654	\$121,839
1	1.4	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	\$29,530	\$31,090
1	1.5	PROMOTING A "COLLEGE-GOING" CULTURE	Yes	\$259,383	\$193,137
1	1.6	SERVICES TO SUPPORT SWD	No	\$450,924	\$475,642
2	2.1	PROFESSIONAL DEVELOPMENT	Yes	\$217,555	\$183,335
2	2.2	STRENGTHENING EL PROGRAM & SERVICES	Yes	\$54,959	\$45,437
2	2.3	CORE CURRICULAR PROGRAM NEEDS	No	\$18,000	\$19,354

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	CLOSING THE DIGITAL DIVIDE	Yes	\$67,615	\$63,405
3	3.1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT		\$370,538	\$258,061
3	3.2	PARENT INPUT IN DECISION-MAKING		0	0
3	3.3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION		\$80,900	\$151,391
3	3.4	MAINTAINING SAFE & CLEAN SCHOOL FACILITY		204469	\$276,132

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
653472	\$851,755.00	\$948,375.00	(\$96,620.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	Yes	364966	\$455,220		
1	1.2	MEASURING STUDENT PROGRESS - ASSESSMENTS	Yes	210000	\$75,064		
1	1.4	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	29530	\$31,090		
1	1.5	PROMOTING A "COLLEGE-GOING" CULTURE	Yes	117300	\$193,137		
2	2.1	PROFESSIONAL DEVELOPMENT	Yes		\$140,459		
2	2.2	STRENGTHENING EL PROGRAM & SERVICES	Yes	54959			
2	2.4	CLOSING THE DIGITAL DIVIDE	Yes	75000	\$53,405		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,668,554	653472	2	41.16%	\$948,375.00	0.00%	56.84%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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