



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Iftin Charter School

CDS Code: 37 10371 0108548

School Year: 2023-24

LEA contact information:

Maslah Yussuf

CEO

Yussuf@iftincharter.net

(619) 265-2411

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).

2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Iftin Charter School
CDS Code:	37 10371 0108548
LEA Contact Information:	Name: Maslah Yussuf Position: CEO Email: Yussuf@iftincharter.net Phone: (619) 265-2411
Coming School Year:	2023-24
Current School Year:	2022-23

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF Funds	\$5,214,994
LCFF Supplemental & Concentration Grants	\$892,328
All Other State Funds	\$1,669,462
All Local Funds	\$0
All federal funds	\$774,470
Total Projected Revenue	\$7,658,926

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	\$7,820,781
Total Budgeted Expenditures in the LCAP	\$6,188,100
Total Budgeted Expenditures for High Needs Students in the LCAP	\$650,200
Expenditures not in the LCAP	\$1,632,681

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$614,715
Actual Expenditures for High Needs Students in LCAP	\$678,655

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	\$-242,128
2022-23 Difference in Budgeted and Actual Expenditures	\$63,940

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	To account for oversight fees, legal, financial, lease, and all other miscellaneous expenses.
The amount budgeted to increase or improve services for high needs students in the 2023-24 LCAP is less than the projected revenue of LCFF	ICS will continue to provide additional resources and supports. This includes, instructional aides, supervision aides, additional materials and supplies, computers and technology access are key expenses that are directed to assist and improve services for high need students.

supplemental and concentration grants for 2023-24. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.



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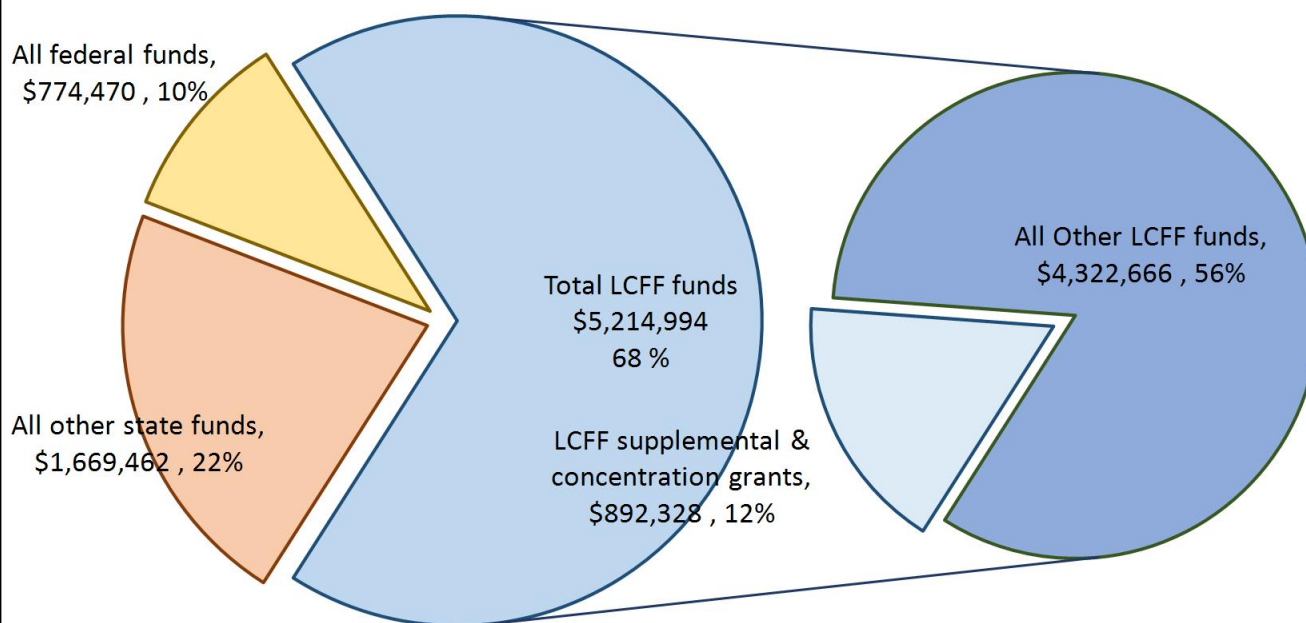
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Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

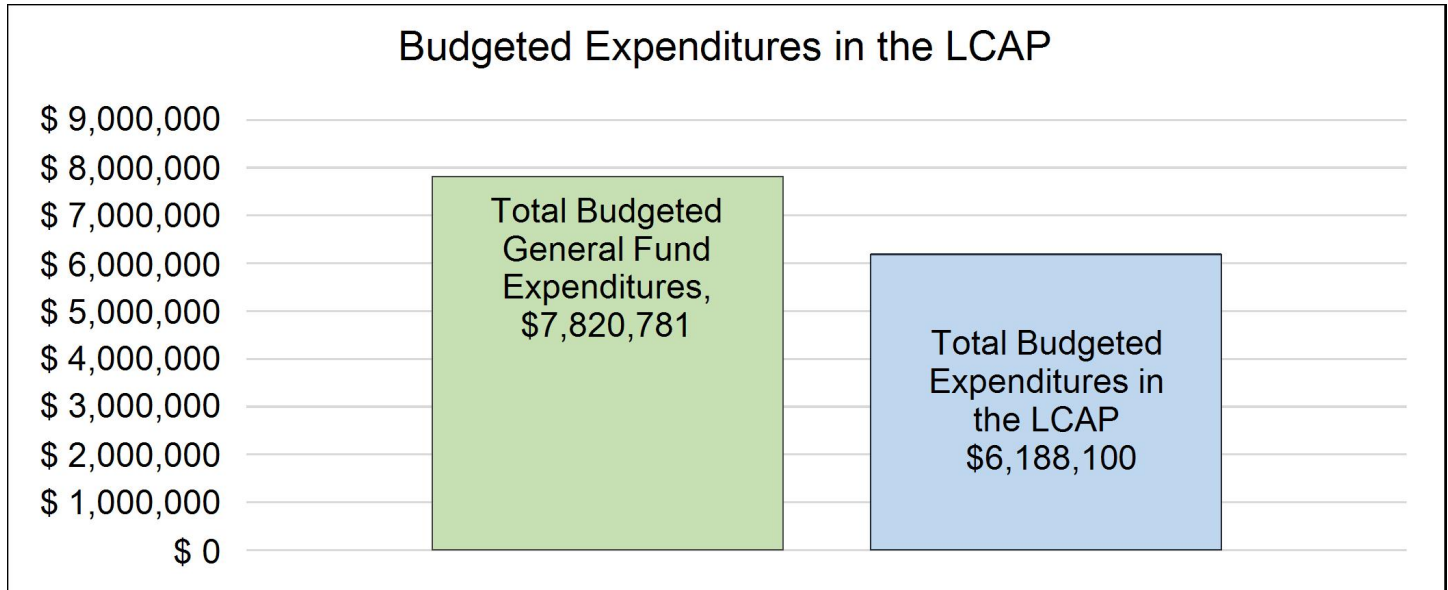


This chart shows the total general purpose revenue Iftin Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Iftin Charter School is \$7,658,926, of which \$5,214,994 is Local Control Funding Formula (LCFF), \$1,669,462 is other state funds, \$0 is local funds, and \$774,470 is federal funds. Of the \$5,214,994 in LCFF Funds, \$892,328 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 Iftin Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Iftin Charter School plans to spend \$7,820,781 for the 2023-24 school year. Of that amount, \$6,188,100 is tied to actions/services in the LCAP and \$1,632,681 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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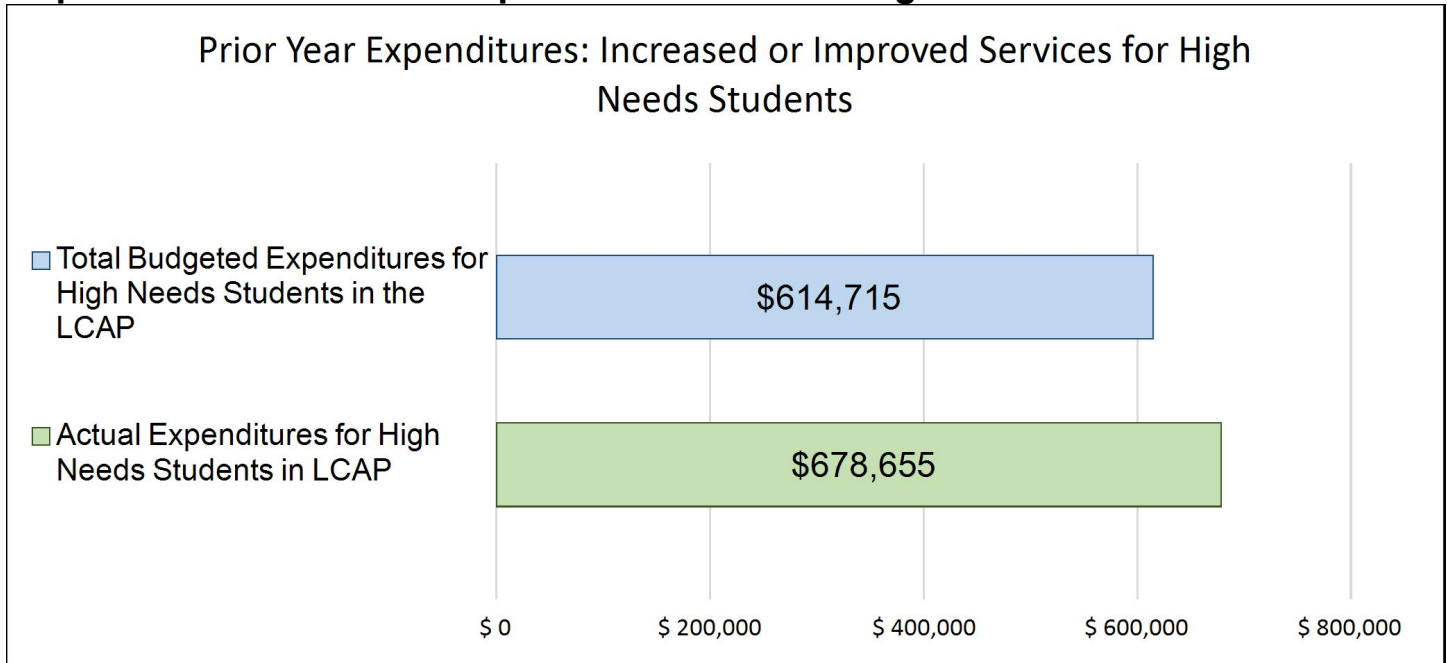
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Iftin Charter School is projecting it will receive \$892,328 based on the enrollment of foster youth, English learner, and low-income students. Iftin Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Iftin Charter School plans to spend \$650,200 towards meeting this requirement, as described in the LCAP.

ICS will continue to provide additional resources and supports. This includes, instructional aides, supervision aides, additional materials and supplies, computers and technology access are key expenses that are directed to assist and improve services for high need students.

LCFF Budget Overview for Parents

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

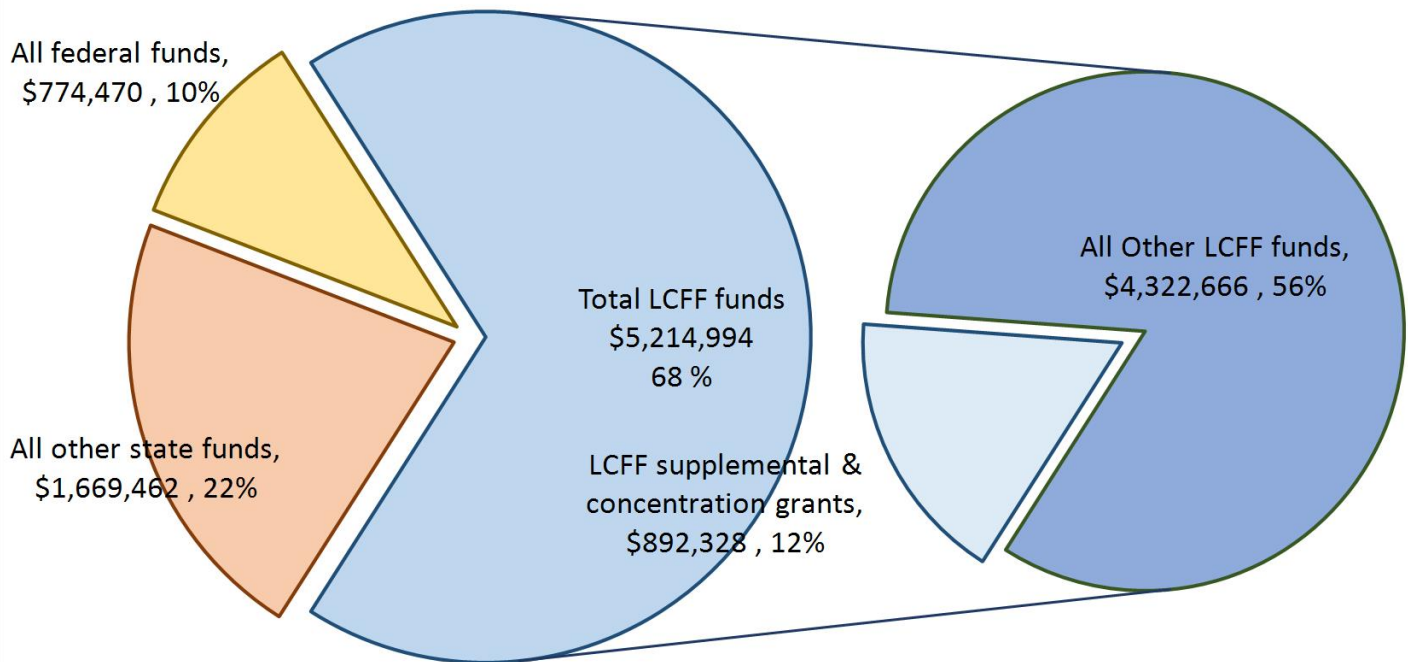


This chart compares what Iftin Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Iftin Charter School estimates it has spent on actions and services that contribute to increasing or improving services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

The text description of the above chart is as follows: In 2022-23, Iftin Charter School's LCAP budgeted \$614,715 for planned actions to increase or improve services for high needs students. Iftin Charter School actually spent \$678,655 for actions to increase or improve services for high needs students in 2022-23.

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

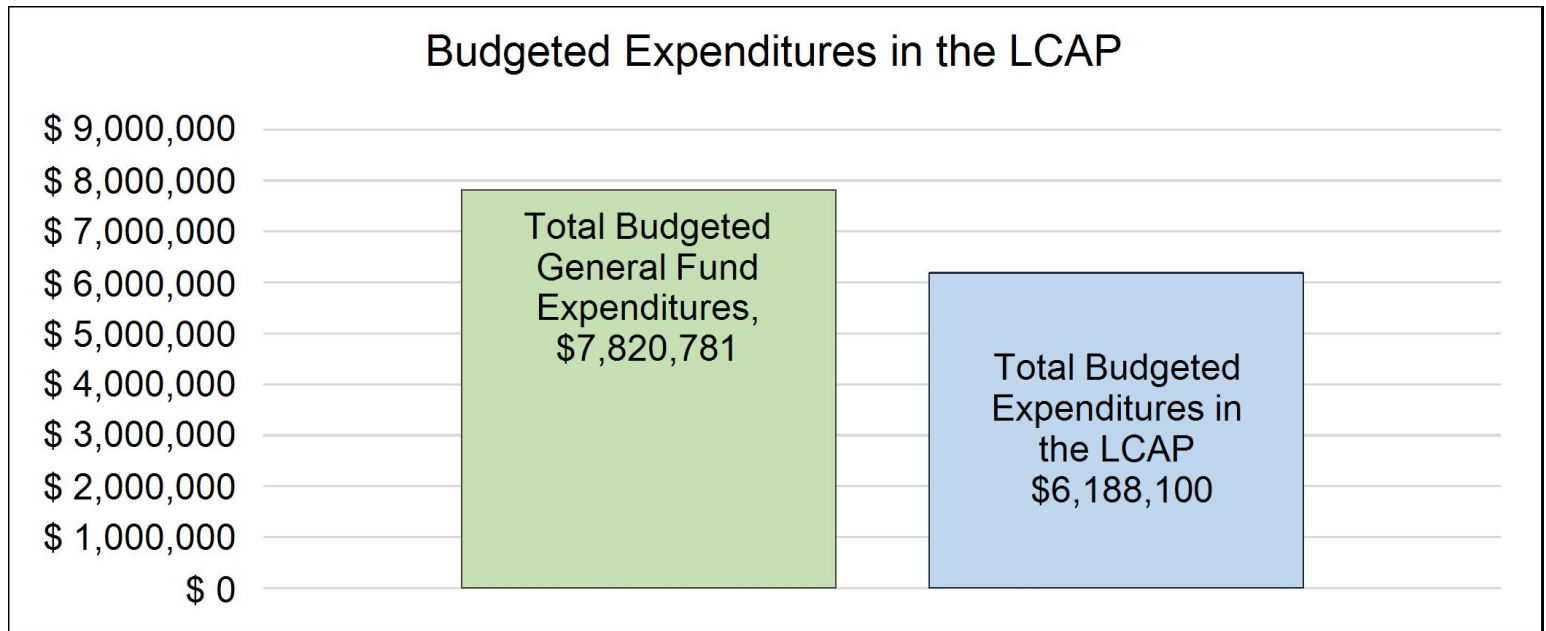


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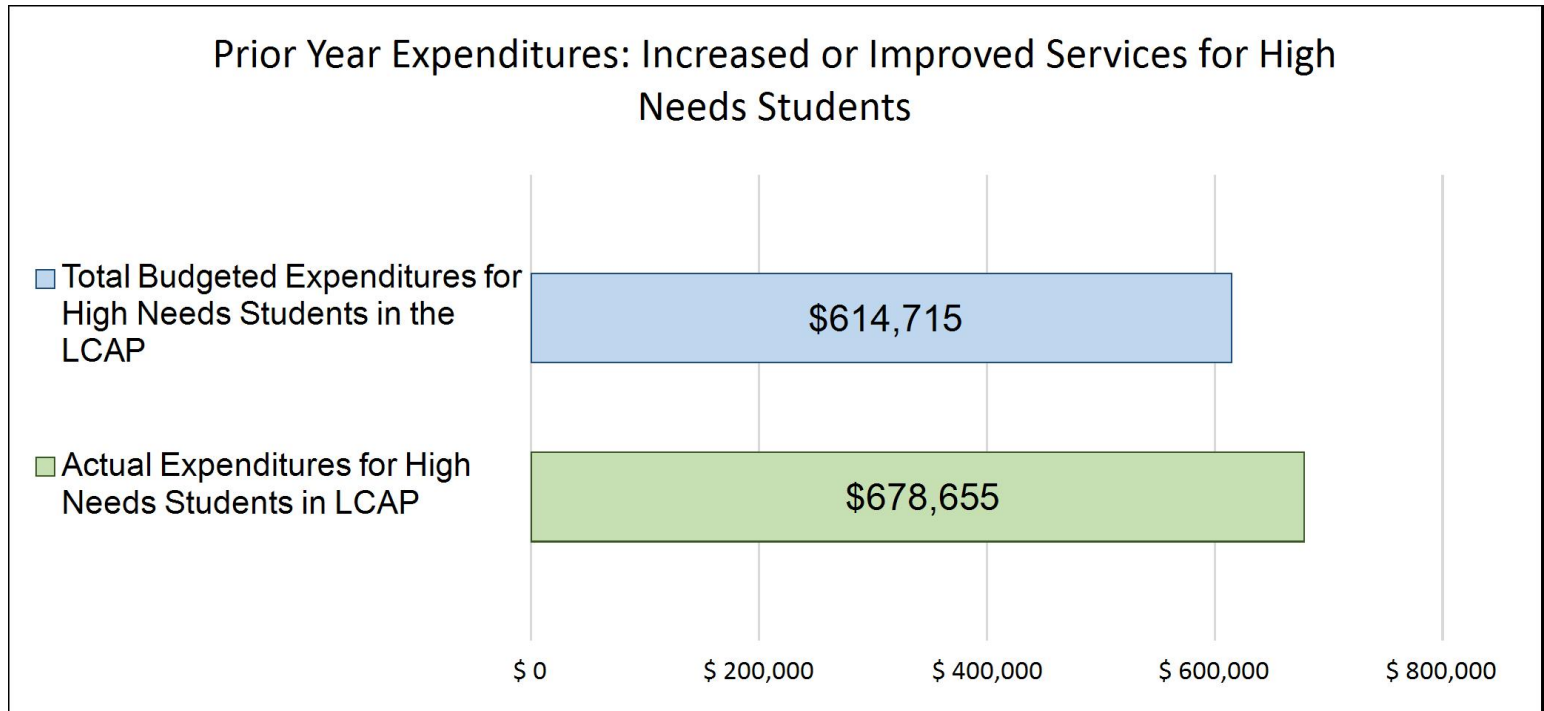
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Update on Increased or Improved Services for High Needs Students in 2022-23



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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
Iftin Charter School	Maslah Yussuf CEO	yussuf@iftincharter.net (619) 265-2411

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.

Iftin Charter School (ICS) serves approximately 450 students in grades TK through 8th, located at 5465 El Cajon Blvd., San Diego, California. Iftin Charter School attracts students from a wide range of both the city of San Diego and the wider county. Approximately 90% of Iftin's students reside in the communities of City Heights and the area immediately surrounding the school.

ICS is a beacon of hope for families, especially the new arrivals to this country who speak little or no English. ICS provides a rigorous research-based curriculum preparing our children for the 21st century. We believe that all students can succeed with the appropriate support and resources. We provide the right people with the right vision, resources, policies and procedures, and educational program and ensure all student needs are met in a safe, culturally supportive environment.

Iftin is passionate and committed to its mission to educate and enlighten through academic rigor, cultural literacy, and compassion. The vision and mission for ICS has evolved to meet the ever-changing needs of the student populations served. Many challenges have been experienced when trying to adequately meet the educational needs of this increasingly diverse school population, new performance standards, lower academic readiness of entering students, increased competition for scarce financial resources, and increased personnel and operating costs. In spite of many challenges and changes, school leadership and stakeholders remain dedicated to meeting the academic, social-emotional, and physical needs of all ICS students.

Our school days begins on the playground with the entire learning community participating in the morning pledge, affirmations from a designated core value based upon the IFTIN WAY, a recital of the Iftin Pledge and Code of Conduct, and announcements. Upon entry you are greeted by our diverse staff in either Somali, Spanish, or English and sometimes all three, under the Iftin Charter Pledge which is prominently displayed, and is also visible in each classroom and learning space. Making your way through Iftin classrooms you will be greeted by positive, welcoming students eager to share all of the engaging activities happening in class. Students emit a true sense of pride in their work, their class, and their school. As you progress from room to room and onto the playground, you will witness the focus on positive behaviors, positive self-esteem and a philosophy focused on enlightenment and achievement via colorful posters, printed inspirational quotes, and student work displayed on the walls and in the halls. Students and teachers engage in academic discourse or work on solving a problem. Students engage in collaborative conversations around interactive lessons while participating in a restorative circle or working to resolve social issues. You will see students working on a class project, solving complex math problems, or working on a genius hour project; in groups, with partners, with their teacher or independently. Physical education activities are continuous and visible on the Iftin campus. Students in Transitional Kindergarten through 8th grade are being led in “Be Utmost” workouts on our playground or in the PE classroom. Depending on the day, you may see students participating in a PBIS activity they have earned or witness students participating in a lesson being held outside their classroom. You will feel the support and positivity that fills all corners of the school from the joyful voices to their proud and poised presence. You will leave, sensing the passion and drive from all of the adults and community members who begin and end each day with every child, every day in this school culture that is quiet and safe yet all encompassing.

OUR VISION : Provide all students with personalized, challenging, academic programs, which develop 21st Century skills necessary to become active and effective global citizens via a caring, interactive, project-based learning environment that emphasizes culture, character, compassion, and personal values.

OUR MISSION: Iftin Charter School provides students in grades TK-8 with an academically rigorous common core- aligned curricula supplemented with a technology intensive program in a student centered, safe and caring learning environment. ICS addresses the needs of a diverse group of students, their families and their communities by building on the strengths of the students' cultural heritage and life experiences. ICS students are educated and enlightened to become successful, lifelong learners and valuable members of the global community.

Reflections: Successes

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

Iftin charter school (ICS) serves 251 English learners. English Language Proficiency Assessment (ELPAC) is used to determine each student's level of proficiency. In 2021-22 school year, 70.5% of Iftin's English learners advanced to a higher level of English proficiency. English learners at Iftin outperform English learners statewide on the state's assessment of English proficiency. For example, 50.3% of English learners in California are making progress towards English language proficiency on the ELPAC assessment. Iftin charter school also increased 8-points average gain in overall ELA and 13-points gain in Mathematics in the CAASPP 2021-22 school year. During the 2021-22

school year, the average daily attendance at Iftin charter school was 96%. This is a great success as attendance matters. Research abundantly shows that if students show up, their academic, socio-emotional and overall school work will have positive results. In terms of students discipline, Iftin maintains a low rate of suspension and ensures better school attendance. During 2021-22 school year, sixth-grade students outperformed California's sixth grade students in mathematics. For example, whereas 32.46% of California's sixth-grade performed at the proficient or advanced level in mathematics, 48.84% of Iftin's sixth-grade students performed at the proficient or advanced level in mathematics. Iftin EL students outperformed California's overall ELA and Mathematics average. Whereas California ELA 12.47% of EL students Met and Exceeded, Iftin EL students in ELA have 26.90% Meeting and Exceeding the standards. In mathematics assessment scores showed that students demonstrated similar achievement in Mathematics, whereas 9.71% of California EL students have Met or exceeded, Iftin EL students scored 19.30% students have met and exceeded the standards. This remarkable success is a positive indication of the potential of Iftin charter school.

ICS is committed to providing high quality of instruction for all students. ICS continues to provide ongoing professional development for all staff. Teachers use multiple assessment measures to track student progress and build on student strengths as well as plan to address student needs. ICS teachers use gradual release of responsibility model to support students and guide students for success.

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.

ICS will continue to provide ongoing professional development in curricular and instruction to improve outcomes for all students. Teachers will engage in professional learning around assessment and differentiated teaching to support all students in reaching proficiency in reading and mathematics. Teachers will receive continued support through modeled lessons and side by side coaching. Students will be systematically assessed to determine strengths and needs, and grouped. These instructional practices and professional development are part of our core instruction.

Social Emotional Learning support: Iftin will continue to assess and analyze school service levels based on needs. Iftin will continue to improve SEL curriculum and create supports for all students.

In collaboration with teachers we are developing: pacing guides with emphasis being placed on priority standards, standards aligned lessons, and frequent checks for understanding that is used to guide instruction. Finally, Iftin hired additional Instructional Aides, to ensure there is 1 to 1 instructional support in all K-3 classes and intermittent instructional support in grades 4-8. To strengthen the pedagogy and knowledge of systematic approaches to reading and math instruction. The Instructional Aides also work with school leadership and teachers to provide additional tutoring sessions after school, during half-days, as well as during the summer school session. Iftin will open summer school program in 2023 to support learning recovery and expanded learning time for unduplicated pupils.

LCAP Highlights

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

Iftin Charter School's 2023-24 LCAP was developed utilizing the feedback we received from our stakeholders.

The LCAP was developed with three focus areas in mind: 1) Student Academic Achievement 2) Student and Parent Engagement and 3) Providing a safe and culturally responsive and sound learning opportunities for all students. One key feature to highlight is the steps we are taking to place an emphasis on the importance of student data.

Priority 1: Accelerated Learning for all students: ICS will open summer school 2023 to accelerate learning recovery.

Priority 2: Enrichment, Intervention, and Social Emotional Learning. ICS will provide before and after school enrichment opportunities and online learning programs for intervention and SEL.

Priority 3: Teacher recruitment (Small class size focused): ICS is committed to reducing the class sizes for students to maximize the learning.

Priority 4: Improved Technology, network (wiring and internet): ICS will upgrade the network infrastructure in 2023

Priority 5: Maintenance of school facility: Cleanliness, Needs of remodel or renovations. ICS will receive facility modernization under measure U

Priority 6: Student wellness, attendance and discipline policies. ICS is reviewing its; discipline policies and will undergo some revisions for implementation 2023-24

Priority 7: Parental workshops, community partnership: ICS employs parent liaison to assist families with needed services and resources. ICS has increased its community outreach services to improve the communication with parents. ICS provides ongoing monthly parental workshops to develop a trusting relationship with our families to support student learning.

Iftin is focused on hiring the right person that is dedicated to supporting our student's academic success. We are also focused on ensuring our staff has the training, tools and support needed to be successful.

In order to monitor the effectiveness of the data-driven decision making about our educational programs and the impact of our trainings and support of staff, we will do the following: 1) CAASSP data results will be used to monitor programs and drive changes in instructional practice; 2) Classroom teachers will regularly assess students' mastery of North Star standards by informal observations, examining student work, and use theme tests and end-of-unit assessments as benchmarks. Reteaching will occur regularly as needed; 3) Iftin will also use Diagnostic Reading Assessments (DRA) to determine students' reading levels; 4) The school's instructional leader will conduct regular classroom walkthrough to informally and formally assess the instructional program and provide feedback to the classroom teachers.

Iftin's leadership team will support, train, supervise, and evaluate teachers in their implementation of the standard-based core subject programs. The teachers will incorporate Balanced Literacy Framework based on The Gradual Release of Responsibility from Vygotsky's Research to address the students' needs in the areas of reading and writing. This Literacy Framework provides powerful approaches and strategies to teaching reading and writing which are research-based and clearly aligned to State Board of Education Standards. By implementing these research-based approaches, teachers will be engaged in ongoing improvement of their practice as well as addressing North star standards.

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.

Not applicable to Iftin Charter School.

Support for Identified Schools

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

Not applicable to Iftin Charter School.

Monitoring and Evaluating Effectiveness

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

Not applicable to Iftin Charter School.

Engaging Educational Partners

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

Iftin values the feedback of all our stakeholders and is consistently enlisting the input from our students, parents, teachers, staff and board members to ensure the success of our educational program.

Parent/Students/Community Engagement: Ifitin hosts monthly parent meetings to update parents on school process and procedures, safety guidelines, academic plans as well as current state of the school year. Parents have an opportunity at each meeting to have their voice heard. Our Parent Liaison also acts as the voice for parents on a regular basis as all parents have his contact number and communicate with him on a regular basis. Beginning early January 2023 thru the end of April 2023, parents, students, and community members had the opportunity to participate in the LCAP Survey to provide their input on student outcomes, engagement, and conditions of learning. Our parent liaison also translated and created a video on how to complete the survey in Somali and our Outreach Coordinator did the same for our Hispanic families. Ifitin communicated the survey to families through their classes, in parent meetings, through a link sent via What's App, School messenger message to all our parents.

School Site Council Engagement: Ifitin has held four SSC meetings this year to discuss the educational plans of the school as well as to review the LCAP and LCFF funding. Members of the SSC had the opportunity to participate in the LCAP Survey to provide their input on student outcomes, engagement, and conditions of learning. Ifitin communicated the survey to all stakeholders through emails, mass phone calls, and posting the survey to our school website.

Staff Engagement: Ifitin holds monthly staff meetings to provide updates to teachers and staff as well as discuss the school's policies and procedures. All staff members were asked to participate in the LCAP survey that was completed anonymously. The survey was shared with staff bi-weekly through email and our staff meeting. Staff also had access to the survey through our school website.

A summary of the feedback provided by specific educational partners.

The following general themes were identified for consideration in 2023-24 school year.

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

The LCAP was influenced by our stakeholder input. Our actions in each goal was specifically developed to address the overarching focus on Teacher Recruitment, selection and support, Parent Engagements, and improving student achievement through the development of incentives and addressing technology concerns. More specifically the following actions were developed to address stakeholder feedback.

Goal 1, Action # 3, 5, 6 and 7

Goal 2, Action # 1, 2, 3, 4, 5, and 6

Goal 3, Action # 1, 3, 4, and 5

Goals and Actions

Goal

Goal #	Description
1	Student Outcomes: Iftin Charter School will develop an infrastructure for the collection and analysis of multiple forms of data at the student, classroom, and school-wide level. These data will be used to: monitor student progress and identify student need; make instructional decisions; guide professional learning; and inform program development and monitor the effectiveness of program implementation.

An explanation of why the LEA has developed this goal.

The goal reflects the feedback obtained from all the stakeholders's contribution and ensuring in meeting the needs of all students utilizing authentic real time data. This will help to identify students for academic and/or social-emotional support, interventions, and monitor student progress on an ongoing basis.

State Priorities:

Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Growth on CAASPP ELA distance from Level (DFL) 3 Scale Scores: Grades 3-8	54.7 points below	No Data Available	35 points below		Increase 5 points or greater above standard (Distance from Standard)
Annual Growth on CAASPP Math	62.5 points below	No Data Available	74.2 points below		Increase 5 points or greater above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
distance from Level (DFL) 3 Scale Scores: Grades 3-8					standard (Distance from Standard)
All students will demonstrate an average growth of 25 points in school-wide Benchmark in both ELA and Math by the end of the year.	Avg. 9.25 points ELA Avg. 12.25 points. Math	DnA Assessment tool used. Percentages Met/Exceeded: Kinder ELA:21% Math:34% 1st Gr. ELA:5% Math: 27% 2nd Gr. ELA:7% Math: 50% 3rd Gr. ELA:5% Math: 21% 4th Gr. ELA:0% Math: 0% 5th Gr. ELA: 6% Math: 3% 6th Gr. ELA: 3% Math: 0% 7th Gr. ELA: 0% Math: 0% 8th Gr. ELA: 0% Math: 3%	NWEA MAP Assessment: Achievement Growth K Math 68% ELA: 56% 1st Gr:Math: 43% ELA: 37% 2nd Gr.Math: 29% ELA 16% 3rd Gr. Math: 31% ELA 31% 4th Gr. Math: 13% ELA 16% 5th Gr. Math 13% ELA 24% 6th Gr. Math: 9% ELA 21% 7th Gr. Math: 28% ELA 13% 8th Gr. Math: 6% ELA 22%		Avg. 25 points growth ELA Avg. 30 points growth Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase ELL students will make progress towards English proficiency. A progression of 5% in both each year.	49.7% making progress towards English language proficiency	No Data Available	70.5% making progress towards English Language Proficiency		65% of ELL students will make progress towards English language proficiency.
Maintain an average daily attendance rate of >96% yearly.	96% ADA	94% ADA	93%		97% ADA
Chronic Absence	10.7%	TBD	15.7%		6% or less.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development, Assessment, and Data	ICS will administer school-wide benchmark assessment three times a school year to assess student mastery of the Common Core State Standards. Classroom teachers will utilize data to guide instruction, planning and utilization of additional support systems or programs. Iftin will dedicate a room for student academic data display, data analysis, data driven planning, and professional development focused on all students, Special Education students, and general education students. The data room will be accessible to all stakeholders to create transparency and develop the partnership between home and school.	\$32,000.00	No Yes
1.2	Professional Development,	Professional learning communities (PLC), vertical planning meetings, and instructional support staff will meet regularly to analyze student	\$91,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Assessment, and Data	data and make informed decisions about the instructional needs of each student. The Curriculum and Instruction Committee with representation across all grade spans and programs will continue to provide regular input on Professional Learning topics. Responsibilities will include developing the necessary work groups to make curriculum recommendations and professional learning activities that support ICS in meeting its objectives for student learning; monitor the functions of the work groups; develop a plan for professional learning based on the needs of students and staff.		Yes
1.3	Academic and Instructional Support	Improved instructional practices that include consistent use of GLAD strategies, small group instruction, and the effective integration of technology tools. The Curriculum and Instruction Committee will lead efforts to apply the selected instructional framework to ensure continuous improvement. Iftin will hire a Reading Specialist and Math resource teacher that will collaborate with stakeholders to support students and staff. Students will receive individualized interventions and enrichment opportunities on a daily basis.	\$363,200.00	No Yes
1.4	Academic and Instructional Support	Classroom teachers will differentiate instruction for English Learners by utilizing English Language Development instructional strategies, curriculum, and by 2024, 65% of our English Language Learners will show growth in their English Language Development and proficiency.	\$160,000.00	Yes
1.5	Attendance and Instructional Support	ICS will develop attendance goals and incentives for all students, individual students, classes and grade levels so that we maintain an average daily attendance rate of 96% or greater each year.	\$4,000.00	No 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.

ICS implemented all actions in this goal and were found to be effective in producing improved outcomes for students. There were no substantive differences in the implementation of these actions. Due to staffing shortages, the school experienced some challenges in providing planned services. ICS quickly recruited some of the vacant positions including special education.

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 substantive differences between budgeted expenditures and estimated actual expenditures. ICS implemented all actions with fidelity.

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

ICS observed growth in the CAASPP assessments in English Language Arts and Mathematics and we believe this year will be even greater. ICS experienced a decrease in attendance rate due to student illnesses. Despite some challenges, the assessments indicates that students increased their skill levels in ELA and Math.

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.

ICS will add Visual and Performing Arts to bring a cohesive art programming.

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	Engagement: Iftin Charter School will engage parents and the community as partners through communication, collaboration, and education to ensure that all students are college ready. Iftin will foster a learning-centered culture dedicated to academic rigor, cultural literacy, and compassion built on the core values of Integrity, Focus, Tolerance, Independence, and Nurturing that will provide all students with a nurturing and safe learning environment through the integration of social-emotional learning that promotes positive behavior.

An explanation of why the LEA has developed this goal.

The goal reflects the feedback obtained from all the stakeholders's contribution and ensuring in meeting the needs of all students utilizing authentic real time data.

State Priorities:

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of Parental Training and workshops each month.	0	6 Parent Meeting 4 Workshops	Monthly parent meeting conducted		Monthly workshop/training sessions for Parents
% of parents and students will be satisfied and comfortable with the utilization of technology resources,	0	100% satisfied (Survey feedback)	95% satisfied survey		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
tools, communication and access.					
% of students and parents have access to computers and internet at home and can access online communications, resources, and tools.	0	100% Access to computer and internet	100% Access to computer and internet		100%
% of students that will have access to standards-aligned instructional materials: school-wide activities.	100%	100% access to CCSS resources.	100% access to CCSS resources.		100%
% of teachers that will implement state standards for all students including EL access to CCSS & ELD.	100%	100% implementation CCSS and ELD.	100% implementation CCSS and ELD.		100%
% of teachers who are appropriately credentialed and assigned.	100%	100% Credentialed.	100% Credentialed.		100%
Increase percentage of EL who advance at least 1 Proficiency Level as measured by ELPAC	0	Data not available	70.5% making progress towards English language proficiency		50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase English Learner reclassification rate:	13%	15% Reclassified.	27% Reclassified		25%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parental Engagement	<p>Parental Involvement in decision-making includes input from parents in programs, activities and procedures. An annual meeting will be held for parents to explain the goals and purpose of title programs and review of complaint procedures.</p> <p>Parents are actively involved and engaged in several key committees and meetings;</p> <ul style="list-style-type: none"> • The parent/teachers conferences • School Site Council (SSC) • English Learner Advisory Committee (ELAC) • Local control funding formula (LCFF) • Local Control and Accountability Plan (LCAP) • school calendar Development • Volunteer Program <p>Additionally, ICS will offer a flexible number of parent engagement meetings and parent institute of quality education PIQE to implement training. The School Site Council/ELAC will be held once a month to inform parents, student achievement progress, funding status and allow evaluation of plans. The administration will be available daily to answer questions or clarify information.</p>	\$88,900.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Parental Engagement	<p>ICS will develop a parent resource room where parents will receive additional support, participate in educational opportunities, and utilize our technology and programs to learn English.</p> <p>Parental workshops will equip families with the necessary skills and resources to help their children, positive parenting, literacy workshops and understanding of special education.</p>	\$26,200.00	No
2.3	Academic Intervention	<p>ICS will provide intervention support through before-and-after school tutoring for students identified as low-performing and offer a variety of learning supports including differentiated instruction and interventions for all students as needed.</p> <p>Interventionist will be assigned to implement the following Intervention Programs:</p> <p>ELD: Push-in supports</p> <p>Reading: Push-in Guided Reading K-5 as needed for teacher support; Pullout Reading Intervention groups in grades 4-8</p> <p>Mathematics: Push-in grades 3-8</p> <p>Enrichment and extracurricular opportunities will be used before, during and after school for all students.</p> <p>The Instructional Leader and Intervention Team will meet monthly to review data and monitor program effectiveness based on student responses to instruction and intervention.</p>	\$106,800.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Community Outreach	<p>ICS will host community events for the school community. ICS will conduct parent surveys and needs assessments to determine events and workshops most desired by parents. ICS will continue to employ personnel bilingual in Somali-English and Spanish-English to ensure open lines of communication. Responsibilities includes;</p> <ul style="list-style-type: none"> • Outreach - scheduling, coordinating, and facilitating parent meetings • Interpreting for IEP and SST meetings • Translating school documents and correspondence to Somali, Spanish and Arabic • Recruit students for enrollment • Distribute educational materials to community • Assist families in finding services and supports <p>The Parent Liaison, bilingual in Somali-English, will serve on the SSC committee. Information will be disseminated to parent in multiple methods;</p> <ul style="list-style-type: none"> • SchoolMessenger App: • English/Somali/Spanish translations • Informational flyers will be sent home • Phone Dialers/Text Messages • Meeting Agendas • Face to face conversations 	\$76,000.00	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.

Goal 2: Engagement: ICS is committed to engage parents and the community as partners through communication, collaboration, and education to ensure that all students are college ready. ICS has created a resource room for parents and provided monthly meeting, workshops, coordinated community resources, and receive technical support communication methods for parents to connect and engage within the school community.

ICS focused in Multi-Tiered Systems of Support (MTSS) in the areas of social-emotional wellness and positive behavior management.

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 substantive differences in the implementation of planned actions.

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

ICS improved communication services using multiple methods. For example newsletters (printouts) are distributed to parents, post on social media are regularly updated, websites are maintained regularly, School messenger pre-recorded messages and flyers.

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.

For 2023-24, ICS plans to offer at least four (5) workshops to help parents in their role; and develop their understanding of the instructional program and how they can help their child(ren) to succeed

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	<p>Conditions of Learning: Iftin will maintain a safe, healthy learning environment by providing sufficient staffing and ensure that each and every child has access to standards-aligned curricula taught by qualified teachers.</p> <p>ICS will create opportunities for students to become interested in school and learning through technology-based activities such as project-based learning, extended extracurricular and expanded learning program involvement, including other enrichment opportunities (arts programs, field trips, assemblies, athletics, etc.).</p> <p>Maintain clean, safe, and appealing facilities conducive to learning.</p>

An explanation of why the LEA has developed this goal.

<p>The goal reflects the feedback obtained from all the stakeholders's contribution and ensuring in meeting the needs of all students utilizing authentic real time data. Parent engagement and participation includes strategies parents can use at home to support their child academically and social-emotionally.</p> <p>State Priorities:</p> <p>*Priority 2: State Standards (Conditions of Learning)</p> <p>*Priority 3: Parental Involvement (Engagement)</p> <p>*Priority 6: School Climate (Engagement)</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of staff trained in use of instructional programs, instructional tools, and assessments.	100%	100% staff received training.	100% staff received training.		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of students will have 1:1 home access to technology.	100%	100% of students has 1:1 home access to technology.	95% of students has 1:1 home access to technology.		100%
% of students, staff and parents feels safe, engaged and supported.	95%	97% (Parent feedback survey.)	96% of students, staff and parents feels safe, engaged and supported.		98%
decrease % of student discipline referrals	3%	2% referrals decreased.	5% referrals increased		<1%
Maintain a suspension rate of less than 2%.	1%	<1% suspension rate	<2% suspension rate		<1%
Well maintained school campuses: Facilities Inspection Tool (FIT)	Fair-to-Good repair standard.	Fair-to-Good repair standard.	Fair-to-Good repair standard.		Exceed good repair standard.
100% of staff trained and implementing MTSS concepts and strategies.	0	ICS will implement MTSS framework and provide training beginning of 2022-23 SY.	ICS will implement MTSS framework and provide ongoing training beginning of 2023-24 SY.		100%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Personnel	<p>Iftin Charter School will employ the following staff to ensure basic conditions of learning and school safety.</p> <ul style="list-style-type: none"> • Administrators • School Psychologist • 100% of Classroom Teachers are appropriately credentialed and assigned • Education Specialist • Intervention Teachers 	\$4,035,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • School Guidance Counselor • Guidance Deans • Instructional Aides • Office, Clerical, and Administrative Staff • Technology Coordinator • Janitorial and Maintenance Staff • Supervision and Security Staff 		
3.2	Curriculum and Instruction	<p>ICS will provide standards-aligned curriculum, assessments and high quality instruction to prepare students for college and career ready. All students, including English learners, youth in transition, and those with disabilities will have equitable access to Common Core State Standards-aligned curricula.</p> <p>School Psychologist(s) will provide screening and early identification of learning disabilities and other challenges students face. Attend student study team meetings and recommend appropriate interventions or modifications as needed, especially for low income, English learner, foster youth and homeless students.</p> <p>ICS will implement effective core instruction, as well as appropriate learning supports and interventions, to ensure that English Learners make expected progress in attaining English and in academic achievement.</p>	\$80,000.00	No
3.3	Technology Integration	ICS will maintain technology frames that will guide the education program so students can meet the challenges of the 21st Century. ICS will be more reliant on technology for communication, industry,	\$175,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>academics, and networking. Iftin will address all technical needs, acquaint students with the benefits and applications for their education and knowledge while preparing them through the use of the computer, software, and the Internet that opens the world of information and learning. ICS will provide educational technologies to improve teaching and learning.</p> <p>ICS will develop and deploy technology in the school including an administrative network that serves as the infrastructure and backbone to classroom instruction. Internet connectivity permits parent and student remote access.</p>		
3.4	School Culture and Climate	<p>ICS will implement Positive Behavior Intervention and Support (PBIS) and Restorative Practice. All staff will receive training and ongoing support. The culture and climate committee will guide the implementation and monitor effectiveness by ongoing review of discipline data and continued support and training for Bully Prevention.</p> <p>School Safety Committee with representation across all grade spans and programs will be created to:</p> <ul style="list-style-type: none"> • Annually review and revise the school safety plan • Provide regular input on school safety issues • Staff will be trained in appropriate safety procedures and monthly drills • Supervision schedules will be developed to ensure student safety at all times <p>ICS will establish character education courses for all students. Iftin's school climate survey will demonstrate >95% of students, staff and parents feel safe, engaged and supported by 2024.</p>	\$140,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Personnel	Iftin Charter School will employ additional support staff to ensure basic conditions of learning and school safety.	\$810,000.00	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.

Goal 3: Conditions of learning, addressing the provision of safe, equitable, and inclusive schools through caring learning environments is our top priority. Based on the March survey, the results show students relied on positive and meaningful adult and peer relationships to help them feel safe, connected, and comfortable at school. Parents feel supported by staff and administration. We are also committed to maintaining small class size ratios to create better conditions of learning.

Over the course of the year, ICS participated in a school-wide safety drills as well as emergency operations training with all staff. ICS also created access control to the campus to the main gate. Visitors and guests are monitored. ICS also, increased the surveillance cameras to ensure we have more visibility.

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 the budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services.

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

ICS leadership team has created a norm to greet each person who enters the campus. The CEO and Principal stand in front of the entrance to greet everyone. We believe that students feel most connected when they feel cared about, heard, and noticed as individuals. ICS will continue to focus on building safe, supportive, and engaging classroom communities and creating meaningful connections with students.

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

ICS plans to enhance the school climate through a combination of direct instruction and restorative, community-building classroom activities, students will be provided with the knowledge and tools necessary to feel comfortable in alignment with Multi-tiered system of support.

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)
762,743	\$21,791

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
17.93%	0.00%	\$0.00	17.93%

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

Required Descriptions

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

Goal 1, Action 1: This action was developed with our unduplicated students in the forefront. We developed this goal with the intent of utilizing assessments and data of our unduplicated students to determine each individual student instructional needs. This will be a crucial factor in meeting Goal 1.

Goal 1, Action 5: When developing this goal we did so with the understanding that our staff needed training on how to best serve our unduplicated population. The action of providing professional development for teachers so they can develop the skills and strategies for teaching our unduplicated population will help reach goal 1.

Goal 1, Action 7: Attendance is an important factor that needs to be addressed if we are to reach our goals. When developing this action item, we first considered our unduplicated student population by identifying ways we can increase their attendance. We will monitor student attendance and address any issues accordingly to ensure we reach goal 1.

Goal 1, Action 8: In order to improve services for our unduplicated students, we need to ensure we have accurate reliable data. We also need to ensure the data is accessible to teachers and support staff so that we can better understand student needs and develop instructional paths for our students. This action will be effective in reaching our goal to utilize student data to increase student achievement.

Goal 2, Action 1: One of Iftin's goal is to maintain an average daily attendance of 95% or higher. When developing this action, Iftin considered how to increase the attendance of our unduplicated student population and from that we developed the action of providing volunteer opportunities. If we can get the parents involved, we will increase the attendance of our unduplicated students. This action will not

only help us in meeting the goal of engaging our parents, it will also further engage our students.

Goal 3, Action 5: Iftin's goal is to maintain a safe and healthy learning environment. We considered the social-emotional needs of our unduplicated students when developing the action of maintaining our PBIS efforts because we know their needs will be greater than all other students. Setting this action will ensure we are intentional in meeting the safety and health needs of our unduplicated student population.

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

ICS will improve existing services to serve low-income, English learners and foster youth. Services includes; ELD supports, Hired additional instructional aides to provide support in Push-in and Push-outs. Counseling sessions and additional services to improve chronic absenteeism.

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.

ICS hired school psychologist and paraprofessionals to provide additional support.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1/16	1/14
Staff-to-student ratio of certificated staff providing direct services to students	1/22	1/24

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,647,000.00	\$450,000.00		\$1,091,100.00	\$6,188,100.00	\$5,585,200.00	\$602,900.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development, Assessment, and Data	All Students with Disabilities English Learners Low Income				\$32,000.00	\$32,000.00
1	1.2	Professional Development, Assessment, and Data	All Students with Disabilities English Learners Low Income	\$75,000.00			\$16,000.00	\$91,000.00
1	1.3	Academic and Instructional Support	All Students with Disabilities	\$363,200.00				\$363,200.00
1	1.4	Academic and Instructional Support	English Learners Low Income	\$138,000.00			\$22,000.00	\$160,000.00
1	1.5	Attendance and Instructional Support	All Students with Disabilities English Learners Low Income	\$4,000.00				\$4,000.00
2	2.1	Parental Engagement	All Students with Disabilities	\$7,000.00			\$81,900.00	\$88,900.00
2	2.2	Parental Engagement	All Students with Disabilities				\$26,200.00	\$26,200.00
2	2.3	Academic Intervention	All Students with	\$106,800.00				\$106,800.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Disabilities					
2	2.4	Community Outreach	All Students with Disabilities	\$33,000.00			\$43,000.00	\$76,000.00
3	3.1	Personnel	All Students with Disabilities	\$3,125,000.00	\$450,000.00		\$460,000.00	\$4,035,000.00
3	3.2	Curriculum and Instruction	All Students with Disabilities	\$80,000.00				\$80,000.00
3	3.3	Technology Integration	All Students with Disabilities	\$175,000.00				\$175,000.00
3	3.4	School Culture and Climate	All Students with Disabilities	\$20,000.00			\$120,000.00	\$140,000.00
3	3.5	Personnel	All Students with Disabilities	\$520,000.00			\$290,000.00	\$810,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4,254,840	762,743	17.93%	0.00%	17.93%	\$580,200.00	90.00%	103.64 %	Total:	\$580,200.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$580,200.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development, Assessment, and Data	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools		15%
1	1.2	Professional Development, Assessment, and Data	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	\$75,000.00	20%
1	1.3	Academic and Instructional Support	Yes	Limited to Unduplicated Student Group(s)		All Schools	\$363,200.00	15%
1	1.4	Academic and Instructional Support	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	\$138,000.00	20%
1	1.5	Attendance and Instructional Support	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	\$4,000.00	20%

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$5,960,190.00	\$7,166,275.00

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	Professional Development, Assessment, and Data	Yes	\$36,715.00	\$31,950.00
1	1.2	Professional Development, Assessment, and Data	Yes	\$87,500.00	\$65,625.00
1	1.3	Academic and Instructional Support	Yes	\$344,000.00	\$322,500.00
1	1.4	Academic and Instructional Support	Yes	\$140,000.00	\$174,000.00
1	1.5	Attendance and Instructional Support	Yes	\$6,500.00	\$2,500.00
2	2.1	Parental Engagement	No	\$79,000.00	\$66,780.00
2	2.2	Parental Engagement	No	\$21,400.00	\$15,300.00
2	2.3	Academic Intervention	Yes	\$96,825.00	\$112,500
2	2.4	Community Outreach	Yes	\$68,000.00	\$82,200.00
3	3.1	Personnel	Yes	\$3,935,000.00	\$5,513,770

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Curriculum and Instruction	Yes	\$55,250.00	\$78,700.00
3	3.3	Technology Integration	No	\$165,000.00	\$32,000.00
3	3.4	School Culture and Climate	Yes	\$135,000.00	143,650.00
3	3.5	Personnel	Yes	\$790,000.00	\$524,800.00

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)
\$892,328	\$4,427,790.00	\$5,643,216.00	(\$1,215,426.00)	145.00%	180.00%	35.00%

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	Professional Development, Assessment, and Data	Yes	\$36,715.00	\$39,300	15%	15%
1	1.2	Professional Development, Assessment, and Data	Yes	\$75,500.00	\$62,000	20%	15%
1	1.3	Academic and Instructional Support	Yes	\$344,000.00	\$352,500	15%	15%
1	1.4	Academic and Instructional Support	Yes	\$118,000.00	\$135,000	20%	30%
1	1.5	Attendance and Instructional Support	Yes	\$6,500.00	\$3,000	20%	15%
2	2.3	Academic Intervention	Yes	\$96,825.00	\$145,000	15%	25%
2	2.4	Community Outreach	Yes	\$35,000.00	\$66,000	15%	30%
3	3.1	Personnel	Yes	\$3,125,000.00	\$4,119,016.	5%	5%
3	3.2	Curriculum and Instruction	Yes	\$55,250.00	\$84,400	5%	10%
3	3.4	School Culture and Climate	Yes	\$15,000.00	\$27,000	10%	15%
3	3.5	Personnel	Yes	\$520,000.00	\$610,000	5%	5%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$3,931,249	\$892,328	0.00	22.70%	\$5,643,216.00	180.00%	323.55%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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