LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: CATCH PREP CHARTER HIGH
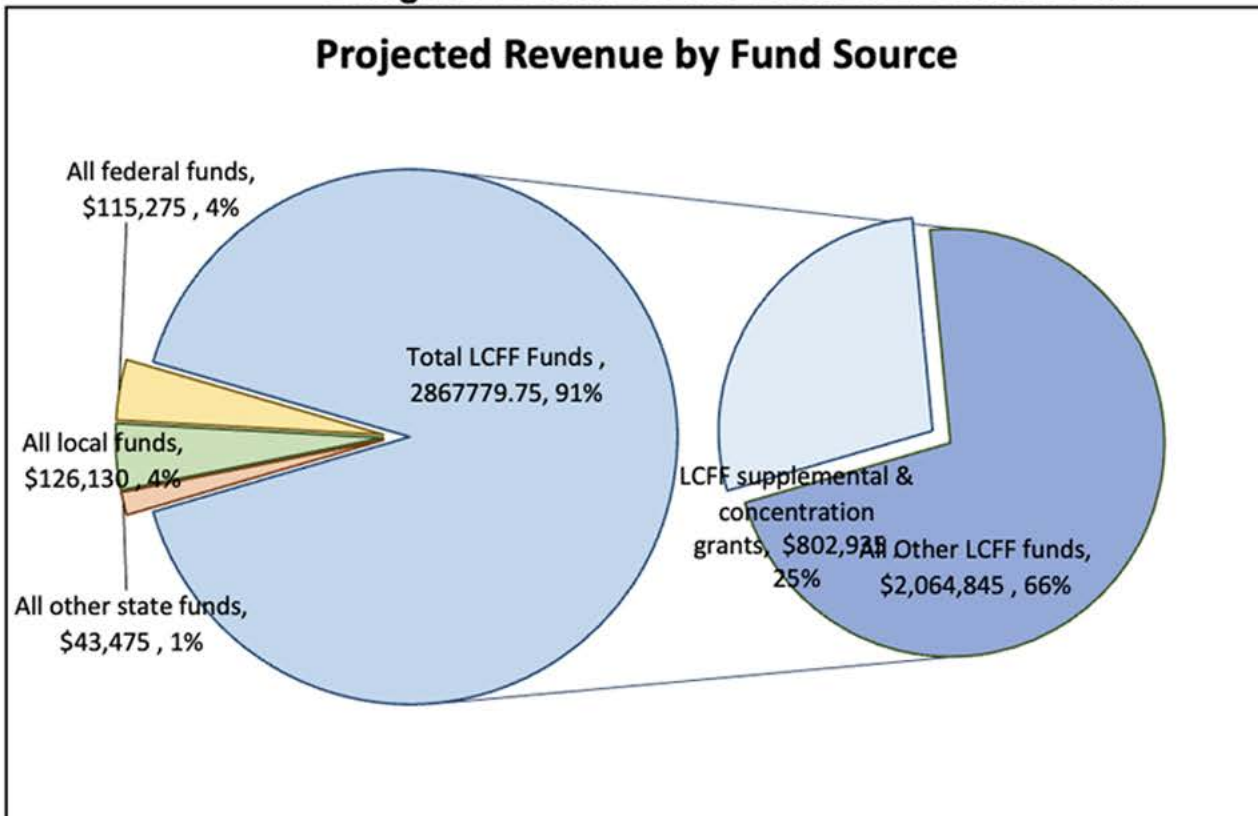
CDS Code: 19 64733010659

School Year: 2023-2024

LEA contact information: PATRICIA SMTH, (323)293-3917

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

Budget Overview for the 2023-2024 School Year

Projected Revenue by Fund Source

All federal funds, $115,275 , 4%

All local funds, $126,130 , 4%

All other state funds, $43,475 , 1%

Total LCFF Funds , 2867779.75, 91%

LCFF supplemental & concentration grants, $802,935 25%
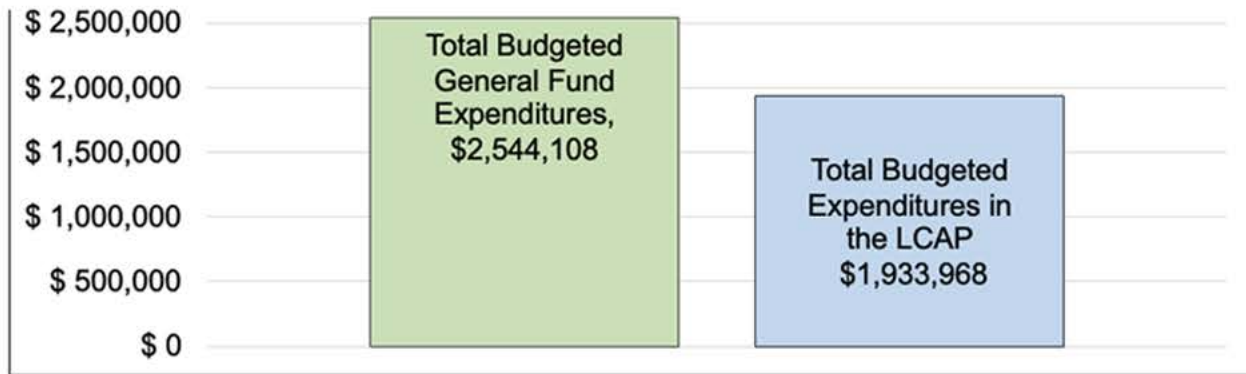
All Other LCFF funds, $2,064,845 , 66%

This chart shows the total general purpose revenue CATCH PREP CHARTER HIGH 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 CATCH PREP CHARTER HIGH is $3,152,659.75, of which $2,867,779.75 is Local Control Funding Formula (LCFF), $43,475.00 is other state funds, $126,130.00 is local funds, and $115,275.00 is federal funds. Of the $2,867,779.75 in LCFF Funds, $802,935.00 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 CATCH PREP CHARTER HIGH plans to spend for 2023-2024. 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: CATCH PREP CHARTER HIGH plans to spend $2,544,108.00 for the 2023-2024 school year. Of that amount, $1,933,968.00 is tied to actions/services in the LCAP and $610,140.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

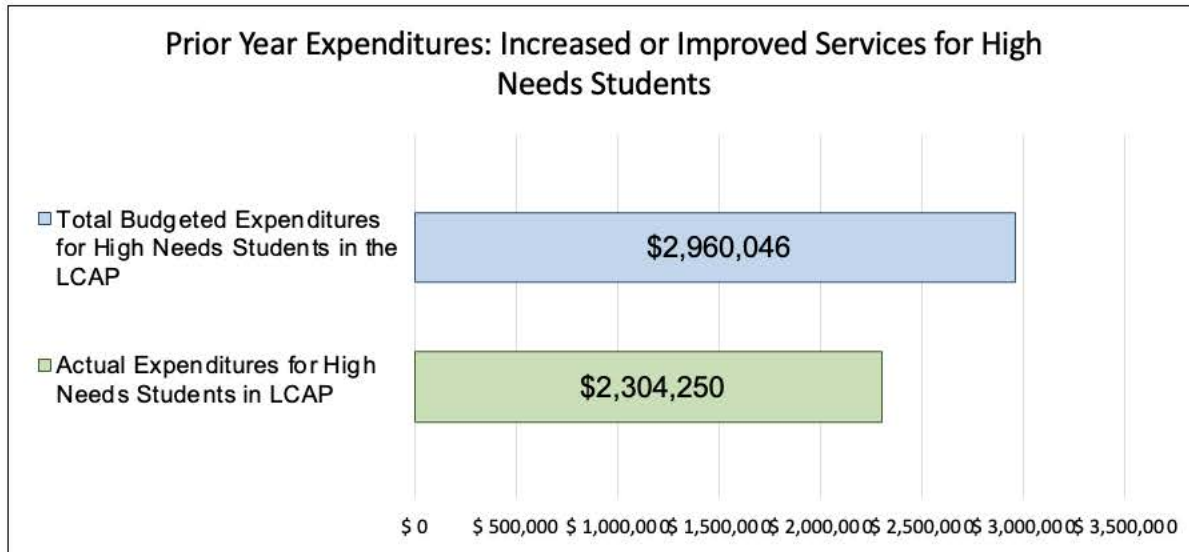Other operational and administrative expenses (i.e. insurance, legal,accounting, facilities rental etc.)

LCAP and $610,140.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Other operational and administrative expenses (i.e. insurance, legal,accounting, facilities rental etc.)

Increased or Improved Services for High Needs Students in the LCAP for the 2023-2024 School Year

In 2023-2024, CATCH PREP CHARTER HIGH is projecting it will receive $802,935.00 based on the enrollment of foster youth, English learner, and low-income students. CATCH PREP CHARTER HIGH must describe how it intends to increase or improve services for high needs students in the LCAP. CATCH PREP CHARTER HIGH plans to spend $1,661,288.00 towards meeting this requirement, as described in the LCAP.

Update on Increased or Improved Services for High Needs Students in 2022-2023

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$2,960,046
☐ Actual Expenditures for High Needs Students in LCAP	$2,304,250

Axis: $ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000 $ 2,500,000 $ 3,000,000 $ 3,500,000

This chart compares what CATCH PREP CHARTER HIGH budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what CATCH PREP CHARTER HIGH 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 2022-2023, CATCH PREP CHARTER HIGH 's LCAP budgeted $2,960,046.00 for planned actions to increase or improve services for high needs students. CATCH PREP CHARTER HIGH actually spent $2,304,250.00 for actions to increase or improve services for high needs students in 2022-2023. The difference between the budgeted and actual expenditures of $655,796.00 had the following impact on CATCH PREP CHARTER HIGH 's ability to increase or improve services for high needs students:

In 23-24 CATCH Prep Charter High is projecting it will receive $802,935 based on the enrollment of foster youth, English learner, and low-income students. CATCH must describe how it intends to increase or improve services for high needs students in the LCAP.

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
CATCH Prep Charter High, Inc.	Patricia Smith Executive Director	catchcharter@sbcglobal.net (323) 293-3917

Plan Summary 2023-2024

General Information

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

CATCH Prep Charter High School is a charter high school within the Los Angeles Unified School District (LAUSD). Started in 2003 under the name Crenshaw Arts/Tech Charter High, CATCH Prep is one of the longest-standing charter schools in the Los Angeles Metropolitan area. In December of 2017, the Los Angeles Unified School District approved CATCH Prep's third reauthorization of its charter for the term 2018-2023, which will bring CATCH Prep's cumulative service to the students and families of the Crenshaw District of Los Angeles to 20 years. In addition, the Los Angeles Unified School District (CATCH Prep's Authorizer) approved a name change for the school from Crenshaw Arts/Tech Charter High to CATCH Prep— as the school has evolved over its fifteen-year history, its focus on College Preparation has grown and the evolution of the school's name accurately reflects CATCH's core value and commitment to college access and success for urban youth.

CATCH Prep serves as a public choice option for students from low-income backgrounds living in communities of color throughout the Crenshaw District of South Los Angeles. Demographically, the Crenshaw District is home to the largest concentration of African American residents in all of Los Angeles County and CATCH Prep is proud that our student population is reflective of the neighborhood in which we serve. The designated home-schools for CATCH Prep students would typically be Crenshaw Senior High School, Washington Preparatory High School, or Susan Miller Dorsey High School. However, because of myriad factors, including size and personal attention, custom and personalized instructional experiences are often not available in large comprehensive school settings. CATCH Pep, on the other hand – with an average student-teacher ratio of 18:1 – is uniquely equipped to provide a small, intimate learning environment for students, as well as a family-like atmosphere and consistent academic reinforcement to fully leverage the talents and skills of high schoolers so that they graduate from high school with 4-year University access and demonstrated career preparation.

CATCH Prep's educational program is constructed on a threefold approach that prepares students for the rigors of college by giving them direct access to an honors and advanced placement-only academic program. This distinct initiative and the "C" or better model serve as a catalyst for our students to graduate with a 3.0 or higher. This focus positions our students to be highly competitive in their pursuits of college attainment. In addition, we have a specialized "CATCH CLASS" that is embedded in our curricular model, so that students are exposed to the interrelatedness of local, national, and global issues through essay writing and small group discussions. In doing so, this provides our students with the skills necessary to navigate the world beyond the scope of Los Angeles.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.
CATCH Prep has a long, 20-year history of committing to success in academics and achievement in every facet of high school learning, and currently stands as one of the highest performing charter high schools in South Los Angeles. Although our school community has suffered illness, death, and significant learning loss because of the pandemic, CATCH has demonstrated consistently high graduation and college access rates, evidencing that it has and will continue to meet the diverse needs of the community it serves. In addition, CATCH has also increased its A-G completion and access to rigorous AP courses, which is a clear indicator that we are committed to changing lives through University readiness. Throughout the 2022-2023 school year, CATCH's greatest accomplishments based on a review of CATCH's California School Dashboard and local data, which has demonstrated impressive growth, including 95% 4-year College acceptance rates, 100% average A-G completion for graduating seniors, continuing to outperform local comprehensive high schools and neighboring charter schools. CATCH's unique programming prepares students for success in higher education and beyond. CATCH has also increased the number of students who received the State Seal of Biliteracy. We maintain a particular focus on our emergent bilinguals, and work with our families to ensure that they have robust information regarding the benefits of biliteracy and the importance of receiving a seal of biliteracy on their high school diplomas. Lastly, we are also very proud of the work we have done to reduce suspensions at our school and build a strong positive school culture. Data from the CA Dashboard indicates that we had a 0% suspension and expulsion rate of less than 1%. CATCH Prep has also maintained Blue Suspension Rates, zero expulsions, and zero criminal incidents to report. This is a testament, not only to the school's culture of success and self-efficacy, but also to the school's emphasis on restorative practices that allows students to correct behavior and achieve resolutions.

Graduation Rate Indicator - Student Group Placement

With the requirement to report 2021–22 school year data only on the 2022 Dashboard, the Five-by-Five Placement Reports that are typically released with each Dashboard have been revised with the Status Placement Reports. These Status Placement Reports reflect the Status level that a local educational agency (LEA), school, or student group received for each state indicator.

Reporting Year: [2022 ⬍]   **Select a Report:** [Graduation Rate Status Placement Report (Grades 9-12) ⬍]

LEVEL	PLACEMENT
VERY HIGH *95.0% or greater in Current Year*	Very High (None)
HIGH *90.5% to 94.9% in Current Year*	High ▪ **All Students** **(School Placement)** ▪ Socioeconomically Disadvantaged
MEDIUM *80.0% to 90.4% in Current Year*	Medium ▪ African American
LOW *68.0% to 79.9% in Current Year*	Low (None)
VERY LOW *67.9% or less in Current Year*	Very Low (None)

Note: Because the local control funding formula (LCFF) treats charter schools as districts, they are not displayed on their district's Placement report. (The only exception to this rule is when a district oversees only charter schools.)

Total Number of Student Groups in Each Performance Level

All Student Groups	Very Low	Low	Medium	High	Very High
2	0	0	1	1	0

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.

Based on a review of the school's local dashboard and state data, increasing Math achievement continues to be an identified area of need due to various factors. As CATCH's student population continues to come from significantly under-resourced communities of families who are either living in poverty, homeless, or fostering children. CATCH's marginalized student population enter high school at varied levels of math proficiency, and oftentimes, below grade level on average. The pandemic also impacted student achievement due to school closures and learning loss. This loss is not something CATCH takes lightly and our Leadership Team closely and diligently analyzed results from SBAC in order to identify new areas of growth, make significant changes to our Math department, introduce varied teaching strategies,

increase ongoing assessments, and continual data assessment. Specifically, CATCH's Instructional Team concluded that students need to increase their knowledge related to foundational Algebra skills and provide more opportunities for students to develop their conceptual thinking by implementing formative assessment measures.

Furthermore, CATCH Prep's in-depth analysis of state assessment data has also led us to improve upon existing practices, including the inclusion of targeted EL intervention courses, strategies, and support tailored to improve the overall English Learner reclassification rate. To further address CATCHs reclassification rate, CATCH hired an additional designated instructional aide to support our long-term English Learners (LTEL) and EL Learner.

LCAP Highlights

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

The key features of CATCH's 22-23 LCAP focuses on continued goals and actions related to the following areas: Retaining and Hiring Staff, Pupil Achievement & Outcomes; Community, Climate, and Engagement; Social-Emotional Learning, and Equity. CATCH will continue to address and support Basic Services and Conditions of Learning, including implementation of state standards, facilities maintenance, and appropriate credentialing and placement of teachers.

Based on CATCH's LPAC Goal #4, CATCH Prep has dramatically expanded its partnerships with the community of Leimert Park. Throughout the past school year, CATCH developed partnerships with local mental health agencies to provide support for students experiencing grief, depression, and anxiety, due to the long-lasting impact that our community has suffered because of COVID-19. CATCH has also developed strong partnerships with USC, The Brotherhood Crusade, UCLA, Kaiser Permanente, Harvard University, and the Getty Museum. CATCH students have full access to local internships, job opportunities, and extracurricular clubs and organizations.
CATCH Prep continuously engages its educational partners with the development and updates of the school's LCAP. CATCH has meaningfully consulted with its educational partners to solicit input and feedback related to the areas of growth and attention. One major theme that has arisen from these Educational Partners engagement opportunities is the continual need for increased mental health support available on campus for students from credentialed counselors. As a result, CATCH retooled our hiring strategies, and we are proud that we hired a credentialed counselor for the 23-24 school year.

Lastly, CATCH prides itself on providing a rigorous college education that encompasses the following:

• Rigorous professional development and ongoing training and coaching for all teachers.
• Robust K-12 intervention programs and extended learning opportunities.
• Focus on technology and the arts.
• Hiring of additional Math Coach to provide individualized Math support.
• Hiring of one additional Mental Health support staff
• Targeted Interventions and implementation of a social-emotional curriculum for all students

CATCH PREP LCAP GOALS

22-23 OBJECTIVES

CATCH HIGH SCHOOL

"Where Everybody Can Be Anybody"

LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

Recruit, Hire, And Train...
high quality staff who are competent, committed, collaborative, caring and appropriately assigned to the subject areas and the pupils that they teach.

- Increase teacher salaries by 2%+ Yearly
- 100% Of Teachers Correctly Assigned
- 100% Of Teachers & Students Have Access To All Print Materials/Curriculum
- 100% Of Facilities Are In Good Repair

Increase Student Achievement...
in English Language Arts and Mathematics across every grade level, subgroup, and demographic composition of CATCH Prep.

- Increase Student Achievement On The Math CAASPP By 3% Annually.
- Increase Student Achievement On The ELA CAASPP By 3% Annually.
- Increase EAP College Readiness In ELA By 3% Annually.
- Increase EAP College Readiness In Math By 3% Annually.

Improve College Readiness...
by providing all students access to an a-g curriculum founded on the California Common State Standards, including all AP courses.

- Maintain 100% A-G Completion Rate
- 100% If Students Increase At Least 1 Level On Annual ELPAC
- Maintain 100% Graduation Rate
- Increase Percentage Of Students Scoring 3+ On AP Exams By 3%

Maintain A Safe Learning Environment...
where students and parents feel welcomed, supported, and are able to academically, and socially excel and achieve across campus.

- Increase Student Participation On End-Of-Year Climate Survey By 10%
- Increase Parent Participation On End-Of-Year Climate Survey By 10%
- Decrease Chronic Absenteeism Rate By 1% Annually

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.

This school has not been identified as being eligible for Comprehensive Support and Improvement. Section is not applicable.

Support for Identified Schools

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

This school has not been identified as being eligible for Comprehensive Support and Improvement. Section is not applicable.

Monitoring and Evaluating Effectiveness

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

This school has not been identified as being eligible for Comprehensive Support and Improvement. Section is not applicable.

Engaging Educational Partners

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

At CATCH Prep, stakeholder participation is central to the overall decision-making process. Our stakeholders are parents, students, staff, and community members. All stakeholders at CATCH Prep have a voice in this conversation about the alignment of our vision and mission to current events and educational needs. Furthermore, throughout the school year, CATCH involves all stakeholders in the development of our annual LCAP, as well as discussions about our vision and mission and how these both provide a context for our School-wide Learner Outcomes.

During the 2022-23 school year, the school used several outreach strategies to engage with stakeholders on the LCAP. CATCH consulted with parents, pupils, teachers, administrators, classified personnel, and the school's Governing Board to develop its 2023-2024 LCAP and to also solicit feedback on the 2022-2023 Annual Update. The School Site Council has reviewed the LCAP goals, outcomes data, and expenditures data at multiple points throughout the year. CATCH's School Site Council is currently comprised of administrators, teachers, counselors, classified staff members, parents, and students. The School Site Council had multiple opportunities to provide specific feedback on the various elements of the LCAP and identify areas of success and challenge to focus on in the coming year.

CATCH's District English Learner Advisory Committee ("DELAC") has also reviewed the documents in Spring of 2023, both to provide feedback and final approval of the document. The DELAC is similarly comprised of diverse members of the school community, but Parents or guardians of English Learners constitute the majority membership (51 percent or more) of the committee. Each stakeholder group are provided with multiple opportunities to provide input in the LCAP decision making process.

In addition to discussion within these two committees, the LCAP documents were shared with the public during a public hearing of the Board before approval at a subsequent board meeting. The school further engages parents and family stakeholders through student orientation Parent conferences, and school-wide assemblies and meetings between schools and parents in the parents' home language. This engagement included parents with limited English proficiencies, parents of migrant students, English Learners, and students with disabilities. CATCH continues to find ways to improve and increase parent, community, and stakeholders' involvement and participation in our school on a regular basis by creating a safe and welcoming environment. Stakeholder engagement is key to our school's success, which is why we create many opportunities for our parents and community members to get involved in our school and students' lives. We do everything we can to organize many appreciation events to honor and celebrate their involvement and contribution to our school.

A summary of the feedback provided by specific educational partners.

Overall, our educational partners provided CATH Prep with important perspectives on how the school is serving their students' needs and how the LCAP can further bolster those efforts. The educational partners engagement process allowed CATCH to articulate how its Board Priorities align and meet the current State and Local Priorities and demonstrate how the school is directly performing under the State's metrics.

Each consultation provided a greater insight into the community's desire for student outcomes, student experiences, and overall performance. As a result of the LCAP process, CATCH received a wealth of information from the community and staff through separate surveys for each constituency. The results of the surveys allowed CATCH Prep to gain insight as to the community's desire for their student's educational experience. As a result of the LCAP process, the school received a variety of information from the community and staff through separate surveys for each constituency. The results of the surveys allowed CATCH to gain insight as to the community's desire for their student's educational experience and focused on areas of improvements as the school moves into the 2023-2024 school year.

English Learners Advisory Committee

CATCH's English Learner Advisory Committee is composed of the executive director, principal, teachers, parents, and LEP students. They participate in the development, implementation, and evaluation of CATCH's program for LEP. They advise the school on Bilingual funding issues since these programs receive state and district funding.

El Comité Asesor de Aprendices de Inglés de CATCH está compuesto por el director ejecutivo, el director, maestros, padres y estudiantes LEP. Participan en el desarrollo, implementación y evaluación del programa CATCH para LEP. Ellos asesoran a la escuela sobre temas de financiamiento bilingüe ya que estos programas reciben financiamiento estatal y distrital.

Elected English Learners Advisory Committee
5 MEMBER COUNCIL
Principal: Noelle Taniguchi
School Staff Other: Elizabeth Monterroza
Teacher: Johanna Portillo
Parent: Martha Perez
Student: Martin Murillo

School Site Council

The School Site Council meets once a month, and is composed of the principal, teachers, and students. Decision-making as a part of parent involvement is included as one of the eight state priorities established in California by the Local Control Funding Formula (LCFF) in 2013. The State Priority on Parent Involvement explicitly states that districts need to make efforts "to seek parent input in decision-making for the school districts and each individual school site". School Site Councils are a vehicle that provide parents a role in building their capacity as partners in decision-making at the school site.

El consejo de sitio escolar se reúne una vez al mes y está compuesto por el director, maestros, y padres. El proceso de decisiones incluye la participación de los padres, que es una de las ocho prioridades estatales establecidas en California por la Fórmula de Financiamiento de Control Local (LCFF) en 2013. La Prioridad estatal sobre la participación de los padres declara explícitamente que los distritos deben hacer esfuerzos para "buscar aportación de los padres en el proceso de decisiones para los distritos escolares y cada sitio escolar individual". Los consejos del sitio escolar son un vehículo que ofrece a padres el oficio en el desarrollo de su capacidad como socios en el proceso de tomar decisiones en el sitio escolar.

Elected School Site Council Members
10 MEMBER COUNCIL
Principal: Noelle Taniguchi
School Staff Other: Patricia Smith
Teacher: Danielle Battee
Teacher: Sabrina Tongu
Teacher: Rubi Oregon
Student: Valeria Olivera
Student: Isabel Vasquez
Parent: Ivan Flowers
Parent: Daniel Argueta
Parent: Simone Stanback

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

The feedback the school received from educational partners was primarily in the area of increasing Math Achievement, Mental Health and Social-Emotional Well-Being of students, and increasing the supports to develop a strong ELD program. This continues to be a major influence on the development of the LCAP and led to the continuation of actions and services being added to Goal 2 and Goal 3.These actions include continuing to increase Mental Health and Social-Emotional Well-Being for students by increasing the school's Mental Health Counselors and social-emotional supports (4.4), and the development of the school's ELD Program, DELAC, and council for exceptional needs (2.7, 2.8, 2.8). Input via the School Site Council and District English Learner Advisory Committee had an impact on the prioritization of goals for improved additional services.

Goals and Actions

Goal

Goal #	Description
1	CATCH Prep will recruit, hire, train and retain high quality staff who are competent, committed, collaborative, caring and appropriately assigned to the subject areas and the pupils that they teach.

An explanation of why the LEA has developed this goal.

CATCH Prep remains committed to recruit, develop, and retain high-quality instructors and strong leadership with subject matter expertise and experience across teaching, classified and administrative roles. CATCH's 21-24 LCAP provides the school with an opportunity to strengthen our recruitment and development efforts when it comes to teachers.

CATCH Prep plans to achieve the goal of develop, value, and retain a high-quality diverse educational team through the action of providing high-quality professional development to educators to increase and improve support for all learners. The combined action and metrics will maintain or increase the number of appropriately assigned and credentialed teachers.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Increase Teacher Salaries Yearly As Budget Allows	Teacher compensation currently mirrors the LAUSD Salary Schedule as a baseline. DATA SOURCE: Budget	Teacher compensation salary schedule meets or exceeds the LAUSD Salary Schedule in 2021-2022	Teacher compensation salary schedule exceeds the LAUSD Salary Schedule in 2023-2024		Teacher compensation salary schedule exceeds the LAUSD Salary Schedule in 2023-2024
Increase Teacher Retention Rate By 10%	After the pandemic, CATCH is returning 80% of the teaching staff DATA SOURCE: CALPADS	CATCH retained 83% of the teaching staff from the 2021-2022 school year.	CATCH retained 72% of the teaching staff from the 2022-2023 school year.		By 2023-2024, CATCH would like to retain 90%+ of the teaching staff from year-to-year

Maintain CAL SAAS Requirement That 100% Of Teachers Are Appropriately Assigned And Credentialed	100% Of Teachers Are Appropriately Assigned To Courses As Measure By The Williams Act DATA SOURCE: CALPADS	91% Of Teachers Are Appropriately Assigned To Courses As Measure By The Williams Act.	100% Of Teachers Are Appropriately Assigned To Courses As Measure By The Williams Act.		100% Of Teachers Are Appropriately Assigned To Courses As Measure By The Williams Act
Williams compliance – students have access to CA standards-aligned instructional materials	Williams compliance – 100% of students have access to CA standards-aligned instructional materials DATASOURCE: POWERSCHOOL	100% Of Students & Teachers Have Access To CA standards-aligned instructional materials	100% Of Students & Teachers Have Access To CA standards-aligned instructional materials DATASOURCE: POWERSCHOOL		100% Of Students & Teachers Have Access To All Print & Digital Curriculum And Resources
Maintain 100% Of BTSA-qualifying Teachers Are Enrolled In Clear Credentialing Pathways With On-site Support From A Teacher Mentor	100% of BTSA-qualifying teachers are enrolled in clear credentialing pathways with on-site support from a teacher mentor. DATA SOURCE: LACOE	100% of BTSA-qualifying teachers are enrolled in clear credentialing pathways with on-site support from a teacher mentor.	72% of BTSA-qualifying teachers are enrolled in clear credentialing pathways with on-site support from a teacher mentor.		100% of BTSA-qualifying teachers are enrolled in clear credentialing pathways with onsite support from a teacher mentor.
% Of students including Unduplicated Pupils, and Students with Disabilities (SWD) who have access to Broad Course of Study	100% Of students including Unduplicated Pupils, and Students with Disabilities (SWD) will have access to Broad Course of Study	100% Of students including Unduplicated Pupils, and Students with Disabilities (SWD) have access to Broad Course of Study	100% Of students including Unduplicated Pupils, and Students with Disabilities (SWD) have access to Broad Course of Study		100% Of students including Unduplicated Pupils, and Students with Disabilities (SWD) will have access to Broad Course of Study

Actions

Action #	Title	Description	Total Funds	Contributing
1	Teacher Compensation	Offer competitive salaries and benefits for newly hired teachers	$1,184,193.00	Yes
2	Professional Development	Provide a post-pandemic Summer Institute for newly hired and veteran teachers, and train	$20,000.00	Yes

		teachers on creating 24-hour schooling experiences for students using our new 1:2 student:device ratio model to mitigate learning loss after the pandemic.			
3	Professional Development - Throughout The School Year	Provide weekly Teacher Training in the areas of assessment as related to use and mastery of the Illuminate digital benchmarking system and the Fastbridge suite of adaptive diagnostics for reading and math skills.	$30,000.00		Yes
4	Curriculum-aligned Instructional Materials	Adopt or locally develop, and further broaden implementation to CA Standards aligned curriculum and materials.	$20,000.00		Yes
5	Recruit and Retain Staff	Further develop metrics and tracking systems to measure ability to "recruit and retain" high quality employees.	$100,000.00		Yes

Goal Analysis for 2022-2023

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

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

The actions planned for last year were largely implemented and executed as planned. There was professional development across the year focusing on increasing Math Achievement and infusing reading and writing across the curriculum. There was additional training and actions to recruit high quality staff and teachers. Compensation was increased for all staff members to ensure continued competiveness in attracting and retaining staff members at CATCH.

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.

Overall, the data indicate that our school has been successful in achieving the goal of providing basic services to our students. All students have access to standards-aligned instructional materials, as well as access to appropriate educational technology. In addition, 100% of our teachers are fully-credentialed, providing all our students with highly-qualified teachers.

ACTION #: EXPLANATION
1.1: Teacher compensation, salaries, and benefits were much lower than expected due staff reduction.

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

CATCH continues to utilize metrics to support the effectiveness of the actions associated with highly qualified staff and school site staffing. Within the actions of highly qualified staff, an employee evaluation system is utilized to review, provide feedback, and support educator improvement and effectiveness that captures evidence of credentialing and the implementation of California State Standards. The actions were effective in retaining a high percentage of staff and in attracting new highly qualified staff.

Professional Development: The metrics utilized to support the effectiveness of actions associated with professional development have continued to be implemented throughout the school year. The English learner reclassification rate has improved from 11% in 2021-2022 to 25% in 2022-2023 and can be attributed to providing evidence-based professional development and instructional support in core content areas, including ELD, inclusive practices, and Universal Design for Learning strategies. In addition to the mentioned strategies, professional development is provided for designated and integrated ELD to build capacity and increase student achievement for all learners.

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.
CATCH's stakeholders confirms that teachers require additional training/professional development focused on Illuminate Education. CATCH plans to purchase additional professional development workshops with Illuminate Education throughout the entire school year and to continue to invest in high quality curriculum, intervention, technology, and Professional Development to reach its school-wide goals. Lastly, the school added an additional metric for Goal 1 to address the percentage of students including Unduplicated Pupils, and Students with Disabilities (SWD) who have access to Broad Course of Study .

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.

Goal

Goal #	Description
2	Increase student achievement in ELA, Math, AP, and SAT

An explanation of why the LEA has developed this goal.

At CATCH Prep, student success is our highest priority and is central to the mission and vision of our school. We are committed to improving the learning outcomes of our student population. The actions associated with this goal are designed to help every student reach their highest academic potential. All metrics associated with the goal are selected to measure as many elements of academic achievement as they are available and relevant. Our LCAP is explicitly focused on improving learning outcomes for all students (SPED, GIFTED, and ELLs).

CATCH Prep plans to achieve the goal of maximizing student achievement through actions related to academic tiered supports and interventions. Support will include data analysis programs, academic intervention, additional classified support for English Learners, secondary English Learner academic support courses, expansion of the school's technology program, additional instructional support in math, and an additional extended learning intervention period after school. The combined actions and metrics will increase engagement and improve overall student achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Increase Student Achievement On English CAASPP By 3% Annually	56.4% of students currently MEET or EXCEED grade-level standards in English SOURCE: CAASPP/CDE	51% of students currently MEET or EXCEED grade level standards in English	60% of students currently MEET or EXCEED grade level standards in English on the 2022-23 CAASP SOURCE: CAASPP/CDE		65%+ of students will MEET or EXCEED grade-level standards in English
Increase Student Achievement On Math CAASPP By 3% Annually	41.03% of students currently MEET or EXCEED grade-level standards in Math SOURCE: CAASPP/CDE	7.6% of students currently MEET or EXCEED grade-level standards in Math	23% of students currently MEET or EXCEED grade-level standards in Math on the 2021-2022 CAASP. Source: CDE/CAASP		50%+ of students will MEET or EXCEED grade-level standards in Math
			N/A Per California School		35% of students will be

Increase College/Career Index Readiness By 3% Annually	Currently, 25.6% of students are PREPARED and 69.2% are APPROACHING PREPARED on the state's CCI Report SOURCE: California Dashboard	31% of students are PREPARED and 69% are APPROACHING PREPARED on the state's CCI Report	Dashboard, For the 2020-2021 School Year, CATCH did not administer SBAC, which is a measure in the CCI. Therefore, the CDE is unable to determine which graduates in 21-22 met criteria.		PREPARED on the state's CCI Report
Increase SAT Score Range Annually	Fall 2019 PSAT data (the last year on file) indicates and average PSAT score of 920-1000 SOURCE: College Board	Increased SAT Score Range to 980-1050	0% of CATCH Seniors took the SAT, since the SAT is not a requirement for UC and CSU college entrance.		Increase SAT Score Range to 1000-1080
Increase Number Of Students Scoring 3+ On AP Exams Yearly	19% (2020) of students received a score of 3 or higher on AP Exams administered by CATCH in the Spring Of 2020. SOURCE: College Board	10% of students I received a score of 3 or higher on AP Exams administered by CATCH in the Spring	63% of students received a score of 3 or higher on the AP Exams administered by CATCH in the Spring of 2022 Source: CollegeBoard		25-30% of students will received a score of 3 or higher on AP Exams administered by CATCH
Increase The Number Of Students Who Make Progress In English Proficiency As Measured By The ELPAC	Currently, 88.24% of students made progress towards English proficiency. Source: Internal summative ELPAC scores	Currently, 25% of students reclassified from English Learner to Fluent English Proficient (RFEP).	Currently, 18% of students reclassified from English Learner to Fluent English Proficient (RFEP) in th3 Spring of 2023.		40% of students reclassify per the ELPAC
Implementation of the academic content and performance standards adopted by the State Board of Education	Criteria Met based on the state implementation tool	Criteria Met based on the state implementation tool	Criteria Met based on the state implementation tool		Criteria Met based on the state implementation tool
English Learner	The English Learner	The English Learner	The English Learner		50% of students will reclassify.

Reclassification Rate	Reclassification Rate in 2020-2021 is 13.3%.	Reclassification Rate in 2021-2022 is 25%.	Reclassification Rate in 2021-2022 is 18%.		
The new California ELD Standards will be fully implemented.	California ELD Standards have been Fully Implemented (Rating Scale 4 – Local Indicator)	California ELD Standards have been Fully Implemented (Rating Scale 4 – Local Indicator	California ELD Standards have been Fully Implemented (Rating Scale 4 – Local Indicator		California ELD Standards will be Fully Implemented (Rating Scale 4 – Local Indicator
Parent/guardian involvement in the District English Language Advisory Committee	Parent/guardian involvement in the District English Language Advisory Committee was 8 in 2020-2021.	Parent/guardian involvement in the District English Language Advisory Committee was 10 in 2021-2022.	Parent/guardian involvement in the District English Language Advisory Committee was 10 in 2022-2023.		Parent/guardian involvement in the District English Language Advisory Committee will be 10.
% EL students with access to CCSS & ELD Standards Source: SARC & Textbook inventory	100% of EL Students have access to CCSS & ELD Standards Source: SARC & Textbook inventory	100% of EL Students have access to CCSS & ELD Standards Source: SARC & Textbook inventory	100% of EL Students have access to CCSS & ELD Standards Source: SARC & Textbook inventory		100% of EL Students will have access to CCSS & ELD Standards Source: SARC & Textbook inventory

Actions

Action #	Title	Description	Total Funds	Contributing
1	Interventions & Supports	Expand scope and operating costs of existing programs and services to students, such as instructional supplies and new intervention services and programs to mitigate learning loss as a result of the pandemic.	$30,000.00	Yes
2	Intervention Period	Continue 11th grade digital Math and English interventions through additional periods of blended learning support class. All Students will receive an additional extended learning period after school from their teachers on Mondays, Tuesdays, Thursday, and Fridays.	$20,000.00	Yes
3	1:2 Student:Chromebooks	Expand Chromebooks at student:device ratio of 1:2 and utilize Google Apps for Education to enhance comprehension, writing, and numeracy skills. Includes maintenance and administration of technology programs.	$75,000.00	Yes
4	Adaptive Benchmarking & Progress Monitoring	Train in, and utilize, the tools provided by new data partners Illuminate and Fastbridge. Use digital benchmarking and diagnostic testing to assess student learning ongoingly throughout the school year in English, Math, SAT prep, and AP courses.	$60,000.00	Yes

5	Additional instructional support in Math	A full-time instructional aide will be assigned to assist students with designated skill gaps.	$60,000.00	Yes
6	Additional instructional support for EL students	A full-time instructional aide will be assigned to assist our English Learner population with designated skill gaps.	$60,000.00	Yes
7	ELD Program Development (repeated expenditure, Goal 1, Action 1)	Professional development regarding new California standards and instruction, including new ELD standards. Professional development for ELD and general education staff regarding full inclusion support.	$0.00	Yes
8	DELAC Development	Further develop parent outreach programs to increase participation in parent education and DELAC	$5,000.00	Yes
9	Advisory Committee for Exceptional Needs	Establish/maintain community advisory committee of parents to support improved engagement, parent education, and communication with parents of individuals with special needs.	$2,500.00	Yes

Goal Analysis for 2022-2023

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

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

The 2022-23 school year allowed us to hit the ground running post-pandemic. The improved actions and services in Goal 2 continued to offer a variety of supports that serve to empower students, not only by refining data programs and systems, but also by building variety within programs and interventions to better address student needs and root causes of behavior and performance. We also continued to expand programs and services where possible to add additional emphasis and enhancements within implementations, programs, and services.

Specifically, the actions outlined in Goal Two supported the progress in addressing and mitigating learning loss in all students, and helping students increase achievement proficiency levels in ELA, ELD, Math and all academic disciplines. The school was able to meet most of the measurement targets for Goal 2. Academic interventions were made for students, including expansions of math tutoring supports and intervention. Our teachers, math Coach, and paraprofessionals provided on-site high dose tutoring before and after school to help support content mastery. As a result, CATCH saw an increase in credit completion over prior year in all student subgroups with our low income/socioeconomically disadvantaged group performing slightly above the all student average.

Student performance on local testing showed improvements, as well as an increase in English, and a decrease in Mathematics over the prior year. Students were assigned and supported in their completion of standards-based coursework at the school with supplemental learning activities for our English Learners, low income/socioeconomically disadvantaged, and foster youth students. The school made substantial purchases of technology to support students' connectivity (laptops, wireless Internet hotspots, and extra chargers) to provide our students with access to devices at home.

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.

Expenditures in this action were more than than our budgeted amount for Action 2.3, 2.4, 2.5, and 2.6.

ACTION# EXPLANATION:
2.3: Technology maintenance, service, and repair and networking fees increased due to the increase of new devices that the school included on campus.

2.4: Due to the pandemic, the school saw an enrollment decline which required fewer expenditures in the area of Adaptative Benchmarking and Progress monitoring.

2.5. The School hired an additional support provider in Math in order to increase the overall student achievement.

2.6. The school hired an additional support provider specifically to support our EL population of students, due to the school's high number of LTEL students.

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

All action items dedicated to improving student achievement were implemented and will be ongoing for the 2023-24 school year. To increase overall effectiveness, two additional actions were identified to enhance instruction and student achievement. Furthermore, the additional intervention support systems provide our students with an opportunity to address deficits in their learning. As a result, students will receive continual feedback on their growth and have multiple opportunities to take interim SBAC assessments to gain familiarity with the structure and questioning format.

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.

Under Goal 2 Action #7, #8, and #9, there will be distinctive action components linked to improving student achievement specifically targeted for the school's EL population. The following elements will include targeted professional development workshops focused on EL strategies in the areas of listening, speaking, reading, and writing. The English Language Department will also be working to develop standardized reading and writing strategies to be implemented across curriculum and will be working closely with all subject teachers to help execute language specific lessons across disciplines. This will include more ELD focused Professional Development on a monthly basis, classroom observations of strategies, and helping teachers develop subject specific lesson plans focused on these reading and writing strategies.

For the 2022-2023 school year, based on the feedback from our educational partners, data analysis of our local dashboard and metrics, and our continual commitment to meeting the needs of our student population and subgroups, CATCH's stakeholder feels the actions were effective in making slight progress towards goal 2, based on the increase of students meeting or exceeding standards in ELA and Math on District Benchmarks and on CAASPP in the area of ELA (grade 11) from the previous year. However, there was a slight decrease in meeting or exceeding SBAC standards in Math.

Further feedback from our educational partners, have indicated that the school should make changes to LCAP actions and services for Goal 2 in order to focus on the achievement of our EL populations. As a result, the school added the following Metrics for Goal 2:

ADDITONAL METRICS FOR GOAL 2:
2. 7: Implementation of the academic content and performance standards adopted by the State Board of Education
2.8: English Learner Reclassification Rate
2.9: The new California ELD Standards will be fully implemented.
2.10: Parent/guardian involvement in the District English Language Advisory Committee

ADDED ACTIONS FOR GOAL 2:
2.7: ELD Program Development-Professional development regarding new California standards and instruction, including new ELD standards. Professional development for ELD and general education staff regarding full inclusion support.
2.8: DELAC Development: Further develop parent outreach programs to increase participation in parent education and DELAC
2.9: Advisory Committee for Exceptional Needs- Establish/maintain community advisory committee of parents to support improved engagement, parent education, and communication with parents of individuals with special needs.

CATCH saw an increase in A-G completion rate, the number of students passing AP courses, CTE course completion, seal of biliteracy, English proficiency on the ELPAC, English learner reclassification rate and college preparedness. The increase in these metrics show that the actions in goal 2 are effective in their implementation and support exemplary student outcomes.

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.

Goal

Goal #	Description
3	Improve college and career readiness by providing all students access to an A-G curriculum founded on the California Common State Standards, and increase AP Exam passage rates of 3 or higher on end-of-course exams.

An explanation of why the LEA has developed this goal.

This goal was developed to reflect the school's commitment to providing all students a strong foundation for college readiness. It is the vision of CATCH Prep that students graduate with their diploma and transition to prestigious colleges and universities. Achieving this goal helps ensure that students are well-prepared to enter college or the workforce and be successful in their next step in life. The measures listed below facilitate the monitoring and tracking of student performance at the high school level and allow the school to provide the necessary supports to students across all student groups with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities. The actions are grouped together under Goal 3 to ensure all students will be provided with ample opportunities to access college and career readiness opportunities during high school tenure.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Maintain 100% A-G Completion Rate	CATCH Prep students currently have a 100% AG Completion Rate SOURCE: California Department O	CATCH Prep students maintained a 100% A-G Completion Rate	CATCH Prep students maintained a 100% A-G Completion Rate in 2022-2023		CATCH Prep students will have a 100% A-G Completion Rate upon graduation from high school
Increase ELPAC Reclassification Rate by 5% Annually	CATCH Prep's English Learners currently reclassify at a rate of 11% Source: ELPAC/TOMS	CATCH Prep's English Learners reclassified at a rate of 25%.	CATCH Prep's English Learners reclassified at a rate of 18%.		CATCH Prep's English Learners will reclassify at a rate of 26%+
Increase Percentage	19% of CATCH Prep	10% of CATCH Prep	63% of CATCH Prep students received scores		28% of CATCH Prep students will receive a score of 3 or higher

Of Students Scoring 3 Or Higher On AP Exams By 3% Annually	students are currently receiving scores of 3 or higher on end-of-course AP Exams Source: College Board	students received scores of 3 or higher on end-of-course AP Exams	of 3 or higher on end-of-course AP Exams in the Spring of 2022. SOURCE: CollegeBoard		on end-of-course AP Exams
Increase percentage of students graduating who have earned the State Seal Of Biliteracy by 3% Annually	19% of CATCH Prep students are currently received a Seal of Biliteracy Source: California Department Of Education	19% of students who graduated from CATCH qualified for the State Seal of Biliteracy	47% of students who graduated from CATCH qualified for the Stat of Seal of Biliteracy		60% of students will graduate from CATCH who qualify for the State Seal Of Biliteracy
Increase the percentage of students graduating who have earned a Golden State Seal Merit Diploma (GPA / SBAC results) by 3% annually.	Currently, 25% of graduates qualify for the Golden State Seal Merit Diploma	30% of graduates qualified for the Golden State Seal Merit Diploma	45% of graduates qualified for the Golden State Seal Merit Diploma		35% of graduates will qualify for the Golden State Seal Merit Diploma
Increase the number of Early Assessment Program (EAP) participants as a measure of college readiness	Currently, 25.6% of graduates are denoted as college ready based on 11th grade CAASPP scores indicating standard exceeded or standard met in ELA and Math	Maintained the projected increase of 18.5% of graduates being denoted as college ready	Currently, 7.69% of graduates are denoted as college ready based on 11th grade CAASPP scores indicating standard exceeded or standard met in ELA and Math.		60% of graduating students are college ready as prescribed by the indicators established per the CAASPP
Increase graduation rate	Currently, the current graduation rate is 95.2%	Maintained projected graduation rate of 99%	Maintained projected graduation rate of 99%		100% graduation rate
Participation rate and involvement with community advisory committee of CATCH parents	2020-2021 - Participation rate and involvement with community advisory committee of CATCH parents was 10.	2021-2022 - Participation rate and involvement with community advisory committee of District parents was 13.	2022-2023 - Participation rate and involvement with community advisory committee of District parents was 15.		Participation rate and involvement with community advisory committee of District parents will be 15.
Students with access	100% of students have	100% of students have	100% of students have		100% of students will have

to broad course of study (Science, VAPA, World	access to broad course of study (Science, VAPA, World Language, PE).	access to broad course of study (Science, VAPA, World Language, PE).	access to broad course of study (Science, VAPA, World Language, PE).		access to broad course of study (Science, VAPA, World Language, PE).

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development (repeated expenditure, Goal 1, Action 2) (repeated expenditure, Goal 1, Action 2)	Provide ongoing professional development and teacher training on college/career readiness, robust instructional strategies, and the intersection of listening, speaking, reading and writing tailored to service your school's .	$0.00	Yes
2	College Guidance Counseling	Provide one-on-one academic and college counseling to support and mentor students through the college admission process beginning in 9th grade.	$90,000.00	Yes
3	Summer School	Offer a Summer School Program for all students to mitigate loss as a result of the pandemic.	$25,000.00	Yes
4	Illuminate Benchmarking	Utilize Illuminate digital benchmarking system to collect progress monitoring data from students throughout the year. Use this data to predict end-of-course exam success in Honors and AP classes	$17,275.00	Yes
5	Illuminate Education Workshops	Teachers in grades 9-12, across disciplines, will receive additional professional development, coaching, in the area of Data Analysis utilizing Illuminate Education in order for our English Learner, Foster Youth, and Low Income students to be college and career rea	$10,000.00	Yes

Goal Analysis for 2022-2023

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.

Under Goal 3 Action 1, there will be distinctive action components linked to improving student achievement specifically targeted for the school's EL population. This will include more ELD focused Professional Development on a monthly basis, classroom observations of strategies, and helping teachers develop subject specific lesson plans focused on these reading and writing strategies.

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.
CATCH Prep did not have significant differences between budgeted expenditures and estimated actual expenditures, except for a variance related to Action #3.2 and #3.4. ACTION# EXPLANATION 3.2. College Guidance Counseling- Due to national staff shortages, the school had a difficult time hiring a full time credentialed counselor. As a result, we had to outsource the school's mental health services and supports with various outside agencies. 3.4 Illuminate Benchmarking and Progress monitoring slightly decreased than anticipated due to staff reductions and enrollment variances which lowered the cost of Benchmarking programs.

An explanation of how effective the specific actions were in making progress toward the goal.
Both progress and challenges have been evident in meeting our goal to provide a personalized and rigorous instructional program for our student population. Our plan is to increase student achievement by leveraging high quality instruction across all academic disciplines. The following action steps have various levels of effectiveness as explained below: Goal 3 Action 1: Professional Development- To improve overall effectiveness, there will be a shift in professional development to focus on targeted support for ELL students. In addition, we will readdress the utilization of time during extended learning to build systems to target struggling 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.
For the 2022-2023 school year, Action 3.1 will include a professional development emphasis on targeted training in the intersection of listening, speaking, reading and writing tailored to service our school's EL population.

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.

Goal

Goal #	Description
4	Maintain a safe and college prep learning environment where students and parents feel welcomed, supported, and able to academically and socially excel.

An explanation of why the LEA has developed this goal.

After the pandemic, the CATCH Prep learning community is deeply concerned about the emotional and psychological wellness of a student population and surrounding community that was disproportionately impacted by the global health emergency caused by the novel coronavirus. In addition to the pursuit of educating and caring for the whole entire child, we consider not only the academic needs, but the physical and psychological needs of our students, from the moment they enter our campus in grade nine to beyond the moment they receive that congratulatory graduation handshake in grade twelve.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Increase Student Participation On End Of Year Climate Survey By 10%	Current student survey participation is 71% Source: Student Surveys	Student survey participation increased from 71% to 85%	Student survey participation increased from 85% to 90%		23-24 student survey participation will be at or near 100%
Increase Parent Participation On End Of Year Climate Survey By 10%	Current parent participation on end-of-year surveys is 63%	Parent participation on end of the year survey went from 63% to 71%	Parent participation on end of the year survey went from 71% to 80%		23-24 parent participation on end of year surveys will be at or near 90%
Decrease Chronic Absenteeism Rate	CATCH Prep's current Chronic Absenteeism is 7.1% Source: Dataquest	CATCH decreased its Chronic Absenteeism rate from 7.1% to 3.1%	CATCH Chronic Absenteeism rate is 29.8%		CATCH Prep's Chronic Absenteeism rate will be 10%
Maintain 0% Suspension Rate	CATCH Prep's current Suspension Rate is 0% Source:	CATCH had a 1% suspension rate	CATCH had a 0% suspension rate		CATCH Prep's Suspension Rate will be 0%

	CALPADS/Powerschool				
Maintain 0% Expulsion Rate	CATCH Prep's current expulsion rate is 0%	CATCH continued to maintain a 0% expulsion rate	CATCH continued to maintain a 0% expulsion rate		CATCH Prep's Expulsion Rate will be 0%
Maintain low overall dropout rate	Currently, the dropout rate is 3.7% Source: CALPADS	CATCH lowered its dropout level from a 3.7% to a 3.2%	CATCH Chronic Absenteeism rate is 29.8%		0% dropout rate
School attendance rate using average P2 ADA/Enrollment	2020-2021 attendance rate at P2 was 162.	2021-2022 attendance rate at P2 was 183.	2022-2023 attendance rate at P2 was 142.		2023-24 attendance rate will at p2 will be 140.

Actions

Action #	Title	Description	Total Funds	Contributing
1	24-Hour Access To School	Broadcast and archive weekly Student/Parent assemblies as part of our "Parent University" curriculum and give stakeholders 24 hour access to informative presentations on key and relevant topics, including 4-Year College Access, Suicide & Depression, Mental Wellness, and more.	$100,000.00	Yes
2	Parent-Teacher Communication	Plan Parent/Teacher meetings at the end of every grading period (every 6 weeks), including other ongoing opportunities for parent-teacher communications	$10,000.00	Yes
3	Community Partnerships	CATCH will strengthen our community partnerships with USC, Brotherhood Crusade, UCLA, and the Leimert Park Business Association to provide internship opportunities, mental wellness support, and additional resources for students to feel connected to projects and initiatives that go beyond the scope of individual experience.	$10,000.00	Yes
4	Social Emotional Learning Supports	Provide training for administration, counseling and classroom teachers on restorative practices and trauma informed teaching.	$5,000.00	Yes

Goal Analysis for 2022-2023

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.

For goal 4, we saw substantive differences in the actions listed below. For actions 4.1 our expenditures were less than what was budgeted in the area of 24-Hours Access to School, due to the students returning to in-person instruction on campus. 24-hour schooling, the need for school-wide hot spots, and virtual learning opportunities are no longer apart of the school's immediate priorities.

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.

Expenditures in this action was relatively in-line with budget except for Action 4.1 24 Hour Access to School.

ACTION# EXPLANATION:
4.1- 24 Hour Access to School: After students returned to person learning on campus, the school's 24-Hour Access expenses and purchases decreased drastically.

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

CATCH Prep is most proud of the low rate of Suspensions and Expulsions at the school. CATCH utilizes its relationships with students and families to counsel students whenever instances of misconduct arise. CATCH Prep has experienced zero expulsions. This is a testament, not only to the school's culture of success and self- efficacy, but also to the school's emphasis on restorative justice practices that allow students to correct behavior and achieve resolutions to issues through meaningful dialogue with structured and personal accountability for the maintenance of relationships.

24 Hour Schooling has increased equitable access for students to engage in rigorous learning opportunities across the curriculum (from anywhere at any time) through the development of a school-wide approach to capacity that includes signature instructional strategies, and a breadth of engagement practices. It is clear that creating a school and learning environment that exists 24 hours a day, and is ubiquitous, will best meet many of the curricular, teaching, learning, and assessments needs of our community.

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

Some of the challenges include the surge in COVID-19 infection rates which have resulted in increased student absences (increase in chronic absenteeism rates); and staff absences, which is why the school added an additional Metric to measure student absences.

The school also added Action #4 to provide social-emotional support for any student that requires it (General Education and Students with Disabilities). The counselor will also focus on school-wide positive behavioral support, nd will track all schoolwide behavior (discipline, absences) and supervising detention.

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 for 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$802,935.00	$79,000.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
28.00%	0.00%	$0.00	28.00%

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.

CATCH Prep Charter High School is a small independent charter of approximately 200 students. As a result of our size, it allows us the distinct ability to address the needs immediately of our student population. To date, we have 17 ELL students, 4 foster youth, and 100% of our students are considered low-income and qualify for free and reduced lunches. Our primary goal is to ensure that all students have access to post-secondary educational options after graduation. The goals we have developed specifically address noted gaps per student achievement on external assessments and the ELPAC.

Goal 1 Action 1 - Increase Teacher Salaries Yearly As Budget Allows1-) CATCH Teachers serve a population of students of whom 100% come from low-income backgrounds, 20% are identified as English Learners or redesignated English Learners from year to year, and 7%-15% are classified as Foster Youth depending on the cohort. 2). Compensation impacts CATCH Prep's ability to hire and retain high-quality teachers.

Goal 1 Action 2 - Professional Development to Increase Teacher Retention Rate By 10% - 1) CATCH Teachers serve a population of students of whom 95% come from low-income backgrounds, 20% are identified as English Learners or redesignated English Learners from year to year, and 7%-15% are classified as Foster Youth depending on the cohort. 2). Being taught by the same cohort of teachers who understand the school, context, and culture helps CATCH Prep's students maximize achievement

Goal 1 Action 3 - Professional Development throughout the school year and Maintain CAL SAAS requirement that 100% Of Teachers Are Appropriately Assigned And Credentialed - 1) CATCH Teachers serve a population of students of whom 100% come from low-income backgrounds, 20% are identified as English Learners or redesignated English Learners from year to year, and 7%-15% are classified as Foster Youth depending on the cohort. 2) Being taught by properly credentialed teachers support CATCH Prep's students in maximizing their achievement.

Goal 1 Action 4: Curriclum-Aligned Instructional Materials- These actions will collectively meet the needs of the schools EL's and low SES students by providing

curriculum aligned instructional materials. All students will have full access to the curriculum aligned by the Common Core State Standards.

Goal 1 Action 5: - Recruit and Retain Staff CATCH Teachers serve a population of students of whom 100% come from low-income backgrounds, 20% are identified as English Learners or redesignated English Learners from year to year, and 7%-15% are classified as Foster Youth depending on the cohort. 2). Compensation impacts CATCH Prep's ability to hire and retain high-quality teachers.

Goal 2 Action 1 - Interventions and Supports to Increase Student Achievement On English CAASPP By 3% Annually - 1) CATCH is comprised of a population of students of whom 100% come from low-income backgrounds, 20% are identified as English Learners or redesignated English Learners from year to year, and 7%-15% are classified as Foster Youth depending on the cohort. 2) Increased achievement on high stakes exams will create additional college and career access for unduplicated student populations.

Goal 2 Action 2 - Intervention Period to Increase Student Achievement On Math CAASPP By 3% Annually - 1) CATCH is comprised of a population of students of whom 100% come from low-income backgrounds, 20%-40% are identified as English Learners or redesignated English Learners from year to year, and 7%-15% are classified as Foster Youth depending on the cohort. 2) Increased achievement on high stakes exams will create additional college and career access for unduplicated student populations.

Goal 2 Action 3 - 1:2 student chromebooks to Increase CCI Readiness by 3% Annually - 1) CATCH is comprised of a population of students of whom 100% come from low-income backgrounds, 20% are identified as English Learners or redesignated English Learners from year to year, and 7%-15% are classified as Foster Youth depending on the cohort. 2) Increased achievement as indicated by course grades and GPA will create additional college and career access for unduplicated student populations

Goal 2 Action 4 - Benchmarking and Progress Monitoring to Increase SAT Score Range annually - 1) CATCH is comprised of a population of students of whom 100% come from low-income backgrounds, 20%-40% are identified as English Learners or redesignated English Learners from year to year, and 7%-15% are classified as Foster Youth depending on the cohort. 2) Increased achievement on high stakes exams will create additional college and career access for unduplicated student populations.

Goal 2 Action 5 - Additional Instruction Support in Math- 1) CATCH is comprised of a population of students of whom 100% come from low-income backgrounds, 20%-40% are identified as English Learners or redesignated English Learners from year to year, and 7%-15% are classified as Foster Youth depending on the cohort. 2) Increased achievement on high stakes exams will create additional college and career access for unduplicated student populations.

Goal 2 Action 6: Additional Instructional Support for EL Students- Designated and Integrated English language development (ELD) are an integral part of CATCH'S program for every English learner to meet the linguistic and academic goals at their grade level. CATCH will provide additional EL support with a variety of instructional support tasks for EL students.

Goal 2 Action 7: ELD Program (Repeated Expenditure)- CATCH's ELD program offers special instruction for students learning English as a second language. Our curriculum is driven by the California Department of Education's content standards. The curriculum is designed to accelerate students' acquisition of English so that students can enter mainstream content courses as quickly as possible.

Goal 2 Action 8: DELAC Development- The District English Learner Advisory Committee (DELAC), provides parents/guardians of English Learners (EL) opportunities to serve in leadership roles and promote mutually supportive and respectful partnerships with the school and multiple stakeholders. The committee provides advice on programs and services for English Learners and assists in the development and implementation of the Master Plan and curriculum for English Learners.

Goal 2 Action 9: Advisory Committee for exceptional Needs: The Advisory Committee for Exceptional Needs provides a forum for parents of students with special needs, district representatives, and community members to work collaboratively in addressing school-wide issues and concerns. Additionally, the Committee holds educational events and workshops for parents and community members on Special Education related topics.

Goal 3 Action 1 - Professional Development to Maintain 100% A-G Completion Rate - 1) CATCH is comprised of a population of students of whom 100% come from low-income backgrounds, 20%-40% are identified as English Learners or redesignated English Learners from year to year, and 7%-15% are classified as Foster Youth depending on the cohort. 2) Increased achievement as indicated by course grades and GPA will create additional college and career access for unduplicated student

populations.

Goal 3 Action 2 - College Guidance Counseling to increase A-G completion rate 1) CATCH is comprised of a population of students of whom 100% come from low-income backgrounds, 20%-40% are identified as English Learners or redesignated English Learners from year to year, and 7%-15% are classified as Foster Youth depending on the cohort . 2) Increased achievement on high stakes exams will create additional college and career access for unduplicated student populations.

Goal 3 Action 3 - Summer school to mitigate learning loss - 1) CATCH is comprised of a population of students of whom 100% come from low-income backgrounds, 20%-40% are identified as English Learners or redesignated English Learners from year to year, and 7%-15% are classified as Foster Youth depending on the cohort. 2) Increased achievement on high stakes exams will create additional college and career access for unduplicated student populations.

Goal 3 Action 4 - Illuminate Benchmarking and progress monitoring to improve college and career readiness- 1) CATCH is comprised of a population of students of whom 100% come from low-income backgrounds, 20%-40% are identified as English Learners or redesignated English Learners from year to year, and 7%-15% are classified as Foster Youth depending on the cohort. 2) Increased achievement as indicated by course grades and GPA will create additional college and career access for unduplicated student populations.

Goal 3 Action 5: Illuminate Workshops: CATCH is comprised of a population of students of whom 100% come from low-income backgrounds, 20%-40% are identified as English Learners or redesignated English Learners from year to year, and 7%-15% are classified as Foster Youth depending on the cohort. 2) Increased achievement on high stakes exams will create additional college and career access for unduplicated student populations.

Goal 4 Action 1 - 24-hour access to school to maintain a safe and college prep environment - 1) CATCH is comprised of a population of students of whom 100% come from low-income backgrounds, 20%-40% are identified as English Learners or redesignated English Learners from year to year, and 7%-15% are classified as Foster Youth depending on the cohort. 2) Soliciting feedback from the unduplicated pupil population CATCH Prep serves will lead to improvements to overall educational experience for all students.

Goal 4 Action 2 - Parent teacher communication to increase Parent Participation - 1) CATCH is comprised of a population of students of whom 100% come from low-income backgrounds, 20%-40% are identified as English Learners or redesignated English Learners from year to year, and 7%-15% are classified as Foster Youth depending on the cohort. 2) Soliciting feedback from the parents of the unduplicated pupil population CATCH Prep serves will lead to improvements to overall educational experience for all students.

Goal 4 Action 3: Community Partnerships-CATCH is comprised of a population of students of whom 100% come from low- income backgrounds, 20%-40% are identified as English Learners or redesignated English Learners from year to year, and 7%-15% are classified as Foster Youth depending on the cohort. CATCH promotes respectful and collaborative partnerships between schools and outside organizations with the community.
Partners can provide academic enrichment activities, tutoring and behavior support, health and social services, and family and community engagement for all students.

Goal 4 Action 4: Social-Emotional Learning-CATCH is comprised of a population of students of whom 100% come from low- income backgrounds, 20%-40% are identified as English Learners or redesignated English Learners from year to year, and 7%-15% are classified as Foster Youth depending on the cohort. The school will ensure that classroom environments provide Social Emotional Learning (SEL) and Culturally Responsive Teaching (CRT) for the Whole Child so that students can reach their full academic potential.

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

The nature of our small community allows us to develop a close-knit learning environment. CATCH Prep's learning context is that we serve a population of students of whom 100% come from low-income backgrounds, 20%-40% are identified as English Learners or redesignated English Learners from year to year, and 7%-15% are classified as Foster Youth depending on the cohort.

To this end, CATCH Prep designs all actions/services to ensure positive outcomes for student achievement and school connectedness for all unduplicated pupil backgrounds. Our charter specifically seeks to ensure high levels of student achievement through a school environment where all stakeholders work together to ensure student success; and because we target funds principally directed towards the students we serve, all low-income, foster youth, and English Learner students

experience the full benefits of every instructional, behavior, and socio-emotional initiative CATCH Prep implements. As a learning community, we believe all students from all backgrounds and language levels should have the opportunities to work together, collaborate, and be accountable for one another's learning.

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

The additional funds will support further contributions such as individual support from teachers, EL tutors to push in the classroom supports and provide 1:1 opportunities, as well as the addition of instructional
aides, tutoring, credit recovery, summer school, and a partnerships with the community to ensure students have access to jobs, paid internships, and connections with mental health providers.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA- Single LEA, Per CDE do not complete.	NA- Single LEA, Per CDE do not complete.
Staff-to-student ratio of certificated staff providing direct services to students	NA- Single LEA, Per CDE do not complete.	NA- Single LEA, Per CDE do not complete.

Action Tables

2023-2024 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,661,288.00	$35,000.00	$125,130.00	$112,550.00	$1,933,968.00	$1,494,193.00	$439,775.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Teacher Compensation	English learner (EL), Low Income, Foster Youth	$1,033,788.00	$0.00	$114,130.00	$36,275.00	$1,184,193.00
1	2	Professional Development	Low Income, Foster Youth, English learner (EL)	$10,000.00	$10,000.00	$0.00	$0.00	$20,000.00
1	3	Professional Development - Throughout The School Year	Low Income, Foster Youth, English learner (EL)	$15,000.00	$15,000.00	$0.00	$0.00	$30,000.00
1	4	Curriculum-aligned Instructional Materials	Low Income, Foster Youth, English learner (EL)	$10,000.00	$10,000.00	$0.00	$0.00	$20,000.00
1	5	Recruit and Retain Staff	English learner (EL), Foster Youth, Low Income	$100,000.00	$0.00	$0.00	$0.00	$100,000.00
2	1	Interventions & Supports	Low Income, Foster Youth, English learner (EL)	$15,000.00	$0.00	$0.00	$15,000.00	$30,000.00
2	2	Intervention Period	English learner (EL), Foster Youth, Low Income	$20,000.00	$0.00	$0.00	$0.00	$20,000.00
2	3	1:2 Student:Chromebooks	English learner (EL), Foster Youth, Low Income	$75,000.00	$0.00	$0.00	$0.00	$75,000.00
2	4	Adaptive Benchmarking & Progress Monitoring	Low Income, Foster Youth, English	$40,000.00	$0.00	$6,000.00	$14,000.00	$60,000.00

			learner (EL)					
2	5	Additional instructional support in Math	Low Income, Foster Youth, English learner (EL)	$40,000.00	$0.00	$0.00	$20,000.00	$60,000.00
2	6	Additional instructional support for EL students	Low Income, Foster Youth, English learner (EL)	$40,000.00	$0.00	$0.00	$20,000.00	$60,000.00
2	7	ELD Program Development (repeated expenditure, Goal 1, Action 1)	Low Income, Foster Youth, English learner (EL)	$0.00	$0.00	$0.00	$0.00	$0.00
2	8	DELAC Development	English learner (EL), Foster Youth, Low Income	$5,000.00	$0.00	$0.00	$0.00	$5,000.00
2	9	Advisory Committee for Exceptional Needs	English learner (EL), Foster Youth, Low Income	$2,500.00	$0.00	$0.00	$0.00	$2,500.00
3	1	Professional Development (repeated expenditure, Goal 1, Action 2) (repeated expenditure, Goal 1, Action 2)	Low Income, Foster Youth, English learner (EL)	$0.00	$0.00	$0.00	$0.00	$0.00
3	2	College Guidance Counseling	English learner (EL), Foster Youth, Low Income	$90,000.00	$0.00	$0.00	$0.00	$90,000.00
3	3	Summer School	Low Income, Foster Youth, English learner (EL)	$20,000.00	$0.00	$0.00	$5,000.00	$25,000.00
3	4	Illuminate Benchmarking	English learner (EL), Foster Youth, Low Income	$15,000.00	$0.00	$0.00	$2,275.00	$17,275.00
3	5	Illuminate Education Workshops	English learner (EL), Foster Youth, Low Income	$10,000.00	$0.00	$0.00	$0.00	$10,000.00
4	1	24-Hour Access To School	Low Income, Foster Youth, English learner (EL)	$100,000.00	$0.00	$0.00	$0.00	$100,000.00
4	2	Parent-Teacher Communication	English learner (EL), Foster Youth, Low	$5,000.00	$0.00	$5,000.00	$0.00	$10,000.00

			Income					
4	3	Community Partnerships	Low Income, Foster Youth, English learner (EL)	$10,000.00	$0.00	$0.00	$0.00	$10,000.00
4	4	Social Emotional Learning Supports	English learner (EL), Foster Youth, Low Income	$5,000.00	$0.00	$0.00	$0.00	$5,000.00

2023-2024 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover – Percentage (Percentage from prior year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4.Total Planned Contributing Expenditures (LCFF Funds)	5.Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$2,867,779.75	$802,935.00	28.00%	0.00% - No Carryover	28.00%	$1,661,288.00	0.00%	57.93%	**Total:**	$1,661,288.00
								LEA-wide Total:	$1,661,288.00
								Limited Total:	
								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	Teacher Compensation	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	$1,033,788.00	0.00%
1	2	Professional Development	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$10,000.00	0.00%
1	3	Professional Development - Throughout The School Year	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$15,000.00	0.00%
1	4	Curriculum-aligned Instructional Materials	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$10,000.00	0.00%
1	5	Recruit and Retain Staff	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$100,000.00	0.00%
2	1	Interventions & Supports	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$15,000.00	0.00%
2	2	Intervention Period	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$20,000.00	0.00%

2	3	1:2 Student:Chromebooks	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$75,000.00	0.00%
2	4	Adaptive Benchmarking & Progress Monitoring	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$40,000.00	0.00%
2	5	Additional instructional support in Math	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$40,000.00	0.00%
2	6	Additional instructional support for EL students	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$40,000.00	0.00%
2	7	ELD Program Development (repeated expenditure, Goal 1, Action 1)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$0.00	0.00%
2	8	DELAC Development	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$5,000.00	0.00%
2	9	Advisory Committee for Exceptional Needs	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$2,500.00	0.00%
3	1	Professional Development (repeated expenditure, Goal 1, Action 2) (repeated expenditure, Goal 1, Action 2)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$0.00	0.00%
3	2	College Guidance Counseling	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$90,000.00	0.00%
3	3	Summer School	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$20,000.00	0.00%
3	4	Illuminate Benchmarking	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$15,000.00	0.00%
3	5	Illuminate Education Workshops	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$10,000.00	0.00%
4	1	24-Hour Access To School	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$100,000.00	0.00%
4	2	Parent-Teacher Communication	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$5,000.00	0.00%
4	3	Community Partnerships	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$10,000.00	0.00%
4	4	Social Emotional Learning Supports	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$5,000.00	0.00%

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$2,960,046.00	$2,304,250.00

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	Teacher Compensation	Yes	$2,102,214.00	$1,400,000.00
1	2	Professional Development	Yes	$20,000.00	$30,000.00
1	3	Professional Development - Throughout The School Year	Yes	$30,000.00	$30,000.00
2	1	Interventions & Supports	Yes	$90,000.00	$90,000.00
2	2	Intervention Period	Yes	$20,000.00	$20,000.00
2	3	1:2 Student:Chromebooks	Yes	$100,000.00	$150,000.00
2	4	Adaptive Benchmarking & Progress Monitoring	Yes	$20,000.00	$15,000.00
2	5	Additional instructional support in Math	Yes	$60,000.00	$65,000.00
2	6	Additional instructional support for EL students	Yes	$60,000.00	$70,000.00
3	1	Professional Development (repeated expenditure, Goal 1, Action 2) (repeated expenditure, Goal 1, Action 2)	Yes	$0.00	$0.00
3	2	College Guidance Counseling	Yes	$90,000.00	$150,000.00
3	3	Summer School	Yes	$55,000.00	$50,000.00
3	4	Illuminate Benchmarking	Yes	$30,000.00	$17,250.00
4	1	24-Hour Access To School	Yes	$250,832.00	$187,000.00
4	2	Parent-Teacher Communication	Yes	$20,000.00	$20,000.00
4	3	Community Partnerships	Yes	$12,000.00	$10,000.00

2022-2023 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$628,305.00	$2,677,919.00	$1,875,123.00	$802,796.00	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed 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	Teacher Compensation	Yes	$1,947,353.00	$1,245,139.00	0.00%	0.00%
1	2	Professional Development	Yes	$20,000.00	$30,000.00	0.00%	0.00%
1	3	Professional Development - Throughout The School Year	Yes	$30,000.00	$30,000.00	0.00%	0.00%
2	1	Interventions & Supports	Yes	$70,000.00	$70,000.00	0.00%	0.00%
2	2	Intervention Period	Yes	$20,000.00	$20,000.00	0.00%	0.00%
2	3	1:2 Student:Chromebooks	Yes	$100,000.00	$63,000.00	0.00%	0.00%
2	4	Adaptive Benchmarking & Progress Monitoring	Yes	$20,000.00	$15,000.00	0.00%	0.00%
2	5	Additional instructional support in Math	Yes	$40,000.00	$45,000.00	0.00%	0.00%
2	6	Additional instructional support for EL students	Yes	$40,000.00	$50,000.00	0.00%	0.00%
3	1	Professional Development (repeated expenditure, Goal 1, Action 2) (repeated expenditure, Goal 1, Action 2)	Yes	$0.00	$0.00	0.00%	0.00%
3	2	College Guidance Counseling	Yes	$90,000.00	$90,000.00	0.00%	0.00%
3	3	Summer School	Yes	$50,000.00	$45,000.00	0.00%	0.00%
3	4	Illuminate Benchmarking	Yes	$27,725.00	$14,975.00	0.00%	0.00%
4	1	24-Hour Access To School	Yes	$202,841.00	$139,009.00	0.00%	0.00%
4	2	Parent-Teacher Communication	Yes	$10,000.00	$10,000.00	0.00%	0.00%
4	3	Community Partnerships	Yes	$10,000.00	$8,000.00	0.00%	0.00%

2022-2023 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)
$2,249,197.00	$628,305.00	0.00%	27.93%	$1,875,123.00	0.00%	83.37%	$0.00 - No Carryover	0.00% - No Carryover

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals	$78,700.00	$0.00	$0.00	$0.00	$0.00	$33,850.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Teacher Compensation	$35,000.00	$0.00	$0.00	$0.00	$0.00	$1,275.00	$1,184,193.00
1	2	Professional Development	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$20,000.00
1	3	Professional Development - Throughout The School Year	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$30,000.00
2	1	Interventions & Supports	$10,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00	$30,000.00
2	2	Intervention Period	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$20,000.00
2	3	1:2 Student:Chrome	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$75,000.00

		books							
2	4	Adaptive Benchmarking & Progress Monitoring	$10,000.00	$0.00	$0.00	$0.00	$0.00	$4,000.00	$60,000.00
2	5	Additional instructional support in Math	$10,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00	$60,000.00
2	6	Additional instructional support for EL students	$10,000.00					$10,000.00	$60,000.00
3	2	College Guidance Counseling	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$90,000.00
3	3	Summer School	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00	$25,000.00
3	4	Illuminate Benchmarking	$1,200.00	$0.00	$0.00	$0.00	$0.00	$1,075.00	$17,275.00
4	1	24-Hour Access To School	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$100,000.00
4	2	Parent-Teacher Communication	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,000.00
4	3	Community Partnerships	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,000.00

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:

  o 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]).

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

o   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 students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

- Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - 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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