

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: City Language Immersion Charter

CDS Code: 19-64733-0127886

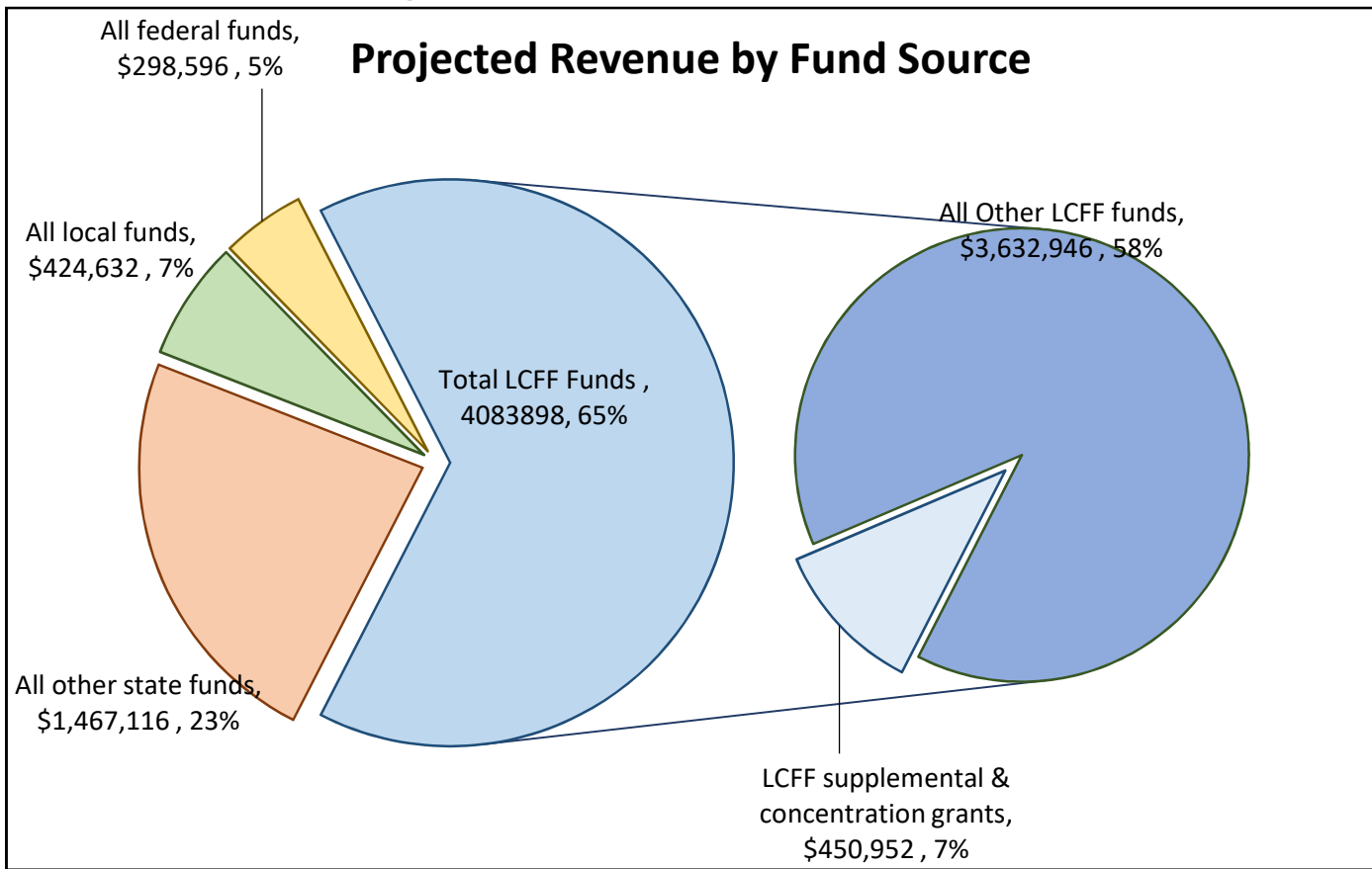
School Year: 2023-24

LEA contact information: Kate O'Brien, 323-939-6400, kobrien@newlosangeles.org

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

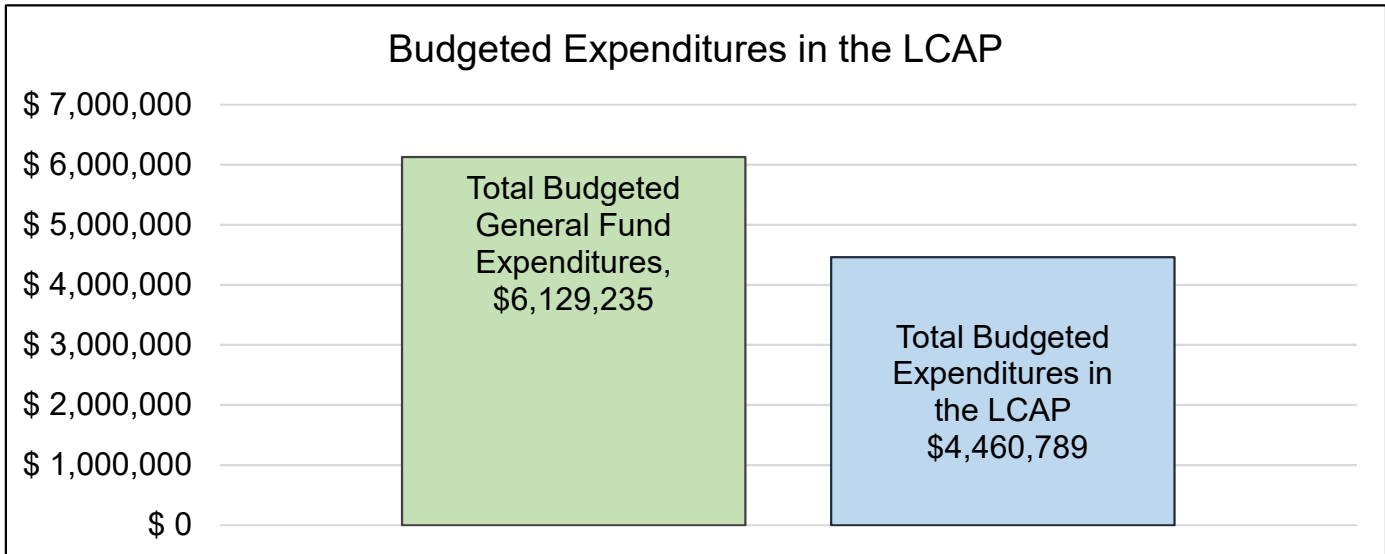


This chart shows the total general purpose revenue City Language Immersion Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for City Language Immersion Charter is \$6,274,242.24, of which \$4,083,898.00 is Local Control Funding Formula (LCFF), \$1,467,116.02 is other state funds, \$424,631.75 is local funds, and \$298,596.47 is federal funds. Of the \$4,083,898.00 in LCFF Funds, \$450,952.00 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 City Language Immersion Charter plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: City Language Immersion Charter plans to spend \$6,129,235.36 for the 2023-24 school year. Of that amount, \$4,460,789.00 is tied to actions/services in the LCAP and \$1,668,446.36 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

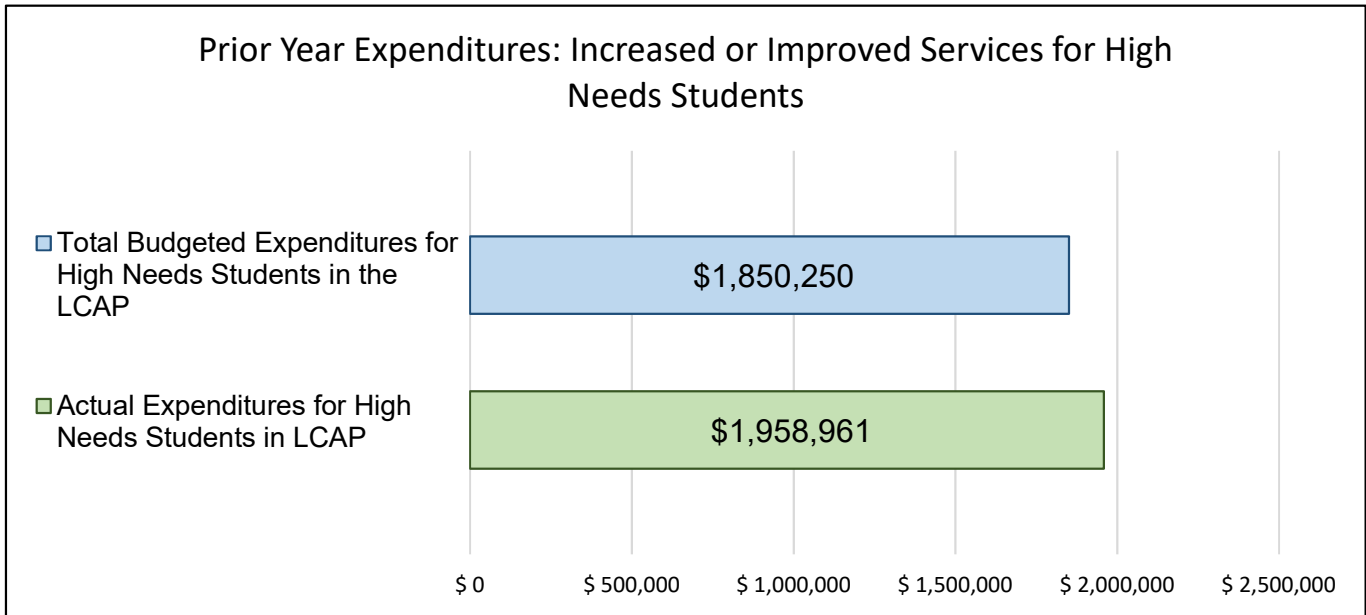
Expenses that may not be captured within the LCAP are mainly attributable to auxiliary services and costs that are not associated with the educational program. Larger expenses not mentioned include, benefits, district oversight fee, general insurance, other fees and services, depreciation and auxiliary salaries. In addition, some expenses included within are also capitalized assets and will not be recognized until later.

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

In 2023-24, City Language Immersion Charter is projecting it will receive \$450,952.00 based on the enrollment of foster youth, English learner, and low-income students. City Language Immersion Charter must describe how it intends to increase or improve services for high needs students in the LCAP. City Language Immersion Charter plans to spend \$450,952.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, City Language Immersion Charter's LCAP budgeted \$1,850,250.00 for planned actions to increase or improve services for high needs students. City Language Immersion Charter actually spent \$1,958,961.00 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
City Language Immersion Charter School	Kate O’Brien, Chief of Schools	kobrien@newlosangeles.org (323) 929-6400

Plan Summary 2023-24

General Information

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

City Language Immersion Charter (CLIC) provides all students with a 90/10 (Spanish/English) dual immersion, standards-aligned educational program for 407 students in grades TK-5. Student demographics include: 71% Hispanic, 15% African American, 8% White, 2% Asian and 3% Two or More Races, that includes 27% English Learners, 10% Students with Disabilities, 0.2% Foster Youth and 56% Socioeconomically Disadvantaged. Situated in the West Adams community, students at City Language Immersion Charter, have been significantly impacted by the pandemic resulting in growing achievement gaps, and escalating chronic absenteeism rates.

City Language Immersion Charter (CLIC) is a Spanish language immersion elementary school located in West Adams, Los Angeles. Through our progressive, constructivist and language immersion program our Kindergarten through 5th grade students become creative and curious thinkers who ask questions and express ideas fearlessly in two languages, and are prepared for a lifetime of critical thinking, meaningful work, and ongoing service to causes greater than themselves.

The dual language immersion model integrates the best of bilingual education for all students: Native Spanish speakers develop literacy in their first language before acquiring their second, resulting in higher proficiency in both. Non-Spanish speakers are immersed in learning Spanish beginning in kindergarten when their brains are most suited to learn a second language. Teachers adjust instruction for children at different levels of language fluency and literacy, and all students emerge from 5th grade fully bilingual and biliterate in Spanish and English. Research has consistently shown that students who develop two languages early on exhibit elevated levels of academic and cognitive functioning, including enhanced problem solving, reasoning, and communication.

We use a “90/10” immersion model, meaning that in kindergarten 90% of the day is taught in Spanish by a highly qualified, credentialed teacher, fluent in both Spanish and English. The children may speak or respond in either language, but the teacher will speak only Spanish 90% of the day. The teacher guides students to correct vocabulary, pronunciation, and sentence structure by modeling and by creating authentic opportunities for students to use the target language. Spanish instruction decreases and English instruction increases by 10% percent each year, until the program is 50-50 by 4th grade.

Our students are invited to explore their interests and use what they already know to build new knowledge and make sense of the world around them. Within a standard-based program, they can choose specific topics or projects and formulate the questions that drive their learning experiences. Our

teachers design learning opportunities that are challenging and interesting, while guiding students to be active learners who ask questions and seek understanding.

Current research shows that this type of active inquiry approach to teaching and learning develops deep and long-lasting conceptual understanding in students. Students graduate from CLIC able to think critically and independently, pursue their interests, ask hard questions and seek new understanding. Most importantly, our approach preserves and celebrates the natural curiosity of children, and keeps learning fun and engaging, while challenging students to tackle challenging content and problems.

As an intentionally integrated and diverse school CLIC purposefully develops a community whose members embrace difference and seek to learn from one another. Students study specific aspects of multiculturalism to help develop their own identities and learn how to work, play, and learn across lines of difference. Our goal is to interrupt patterns of segregation in public schools, and to ensure that CLIC students:

- Are validated and affirmed by the school culture, curriculum, and community.
- Develop a strong foundation of self-identity and leverage that awareness to self-advocate and practice empathy toward others.
- Experience meaningful bridges between home and school and develop a positive connection that enriches their experience in both environments.

City Charter Schools graduates are self-aware, reflective individuals who can draw on social-emotional competencies, cultural competency, and critical thinking ability to thrive personally, and positively impact their communities. In order to fulfill our mission, we:

- Provide a constructivist, project-based learning environment in which teachers guide students through active learning processes to develop conceptual understanding and critical thinking.
- Establish a culture that puts relationships and social-emotional support first so that every student is known and gets the support they need to succeed.
- Prioritize the development of cultural competency at all levels of the organization, investing in anti-bias training for staff, and multicultural curriculum for students.
- Give faculty time, resources, autonomy, and a collaborative atmosphere to continually develop their skills and create, evaluate and refine curricula, and reflect on the learning of their students.
- Communicate regularly with students' families, creating multiple opportunities for family involvement in the life of the school, to ensure a diverse and inclusive learning community.

Three main key features of our educational program are a constructivist approach to teaching and learning, providing our students with a high-quality dual language education, and an emphasis on meeting the needs of the whole child. Our approach to learning is grounded on constructivist learning theory. This means that teachers plan units of study and learning experiences through an inquiry and or a project-based lens. We base our learning on students' prior knowledge and experiences, on their passion and interests, and also on their specific needs identified by assessing them informally and formally. We plan learning experiences that are engaging and "hands-on" and that relate their new learning to their lives.


Our dual language program is grounded on best practices as outlined in both the Center for Applied Linguistics Guiding Principles for Dual Language Education, and the California English Learner Roadmap. Key features include Common Core ELA and ELD standards, integrated instruction, academic language, and cultural competency and responsiveness.

The third key feature outlined is our approach to the whole child. We firmly believe that a successful educational program emphasizes a student's social, emotional, cultural, mental, physical, and creative needs as much as their academic development. We have been strengthening our approach to this model by further developing our MTSS model, by providing our students with appropriate resources, such as a school counselor, behavior specialists, an MTSS intervention coordinator and specialists in Visual Arts and Physical Education.

Reflections: Successes

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

The following chart reflects City Language Immersion Charter’s performance on the 2022 CA School Dashboard by indicator and student group:



Dashboard Student Group Report

City Language Immersion Charter

The Fall 2022 Dashboard includes Status only; it is anticipated that Status and Change will return for the Fall 2023 Dashboard

Key

ELA (Academic)		Dashboard Indicator
Status	Level	
-26.8 DFS	859 Students	Status Level

← Lowest Status Highest Status →

Lowest Status Cutoffs

Indicator	TK-12	Elementary	High School
English Learner Progress	34.9% or lower	34.9% or lower	34.9% or lower
Academic - ELA	-70.1 DFS or lower	-70.1 DFS or lower	-45.1 DFS or lower
Academic - Math	-95.1 DFS or lower	-95.1 DFS or lower	-155.1 DFS or lower
Suspension	8.1% or greater	6.1% or greater	9.1% or greater
Chronic Absenteeism (TK-8)	20.1% or greater	20.1% or greater	N/A
Graduation Rate	67.9% or lower	N/A	67.9% or lower
CCI (Not available for 2022)	N/A	N/A	N/A

Report designed by:

Student Group	Pupil Achievement						School Climate		Pupil Engagement			
	ELPI		ELA (Academic)		Math (Academic)		Suspension Rate		Chronic Absenteeism		Graduation Rate	
	Status	Level	Status	Level	Status	Level	Status	Level	Status	Level	Status	Level
All Students	57.7% n=71		6 dfs n=180		-17.9 dfs n=180		0% n=409		31.7% n=398			
Student Program												
English Learner	57.7% n=71		-53.2 dfs n=43		-64.8 dfs n=43		0% n=99		30.5% n=95			
Foster Youth			n=1		n=1		n=1		n=1			
Homeless Youth												
Socioeconomically Disadvantaged			-24.5 dfs n=99		-56 dfs n=99		0% n=233		36.3% n=226			
Students with Disabilities			-46 dfs n=21		-99.7 dfs n=21		0% n=35		17.1% n=35			
Student Race/Ethnicity												
Black/African American			6.7 dfs n=31		-39.4 dfs n=31		0% n=64		39.7% n=58			
American Indian or Alaska Native			n=1		n=1		n=1		n=1			
Asian			n=3		n=3		n=10		n=10			
Filipino			n=1		n=1		n=1		n=1			
Hispanic			-17.1 dfs n=114		-40.7 dfs n=114		0% n=279		35% n=274			
Pacific Islander			n=1		n=1		n=1		n=1			
White			85.3 dfs n=23		83.6 dfs n=23		0% n=39		17.9% n=39			
Multiple Races/Two or More			n=5		n=5		0% n=14		0% n=14			

City Language Immersion Charter is proud of the following accomplishments from the 2022 CA School Dashboard and local data:

- “Very High” performance level for the ***Suspension Rate indicator***: schoolwide (all students) (0%)
- “High” performance level for the ***English Language Progress Indicator*** (ELPI): 57.7%

English Learner Progress Indicator (ELPI) performance is attributed to the following:

- Dual-immersion pedagogy and native language support: First and foremost, as a dual language program, we address the needs of ELs and LTELs by strengthening their native language. We know that students who have a strong foundation in their native language do better acquiring a new language.
- Ongoing Monitoring and Data Analysis: Throughout the school year, we hold data meetings with teachers to analyze student data (particularly i-Ready diagnostics and other internal assessments). Teachers take this opportunity to reflect on their teaching and make decisions around differentiated instruction. In addition, our MTSS Coordinator analyzes beginning of the year data (i-Ready, SBAC, and ELPAC) to identify students who need additional support.
- MTSS Support: In the past we provided Spanish Intervention to students. In recent years we have begun to implement an MTSS model. Last year our MTSS coordinator provided 1:1 support to 6 ELs who were not making adequate progress. Those students continued to be monitored and 3 of those 6 continue to receive 1:1 support in ELA. In addition, this year our MTSS coordinator had begun to see 3 additional ELs who are not making adequate progress.
- Professional Development: We provide our faculty ELD professional development to create a shared understanding of target literacy skills. Teachers also learn about effective language development practices focused on language generation such as (jigsaw, expert groups, turn and talk, etc.). We are currently diving into a series of PDs around language objectives and language functions.
- Social-Emotional Support: Teachers develop strategies in PD systematically to address the social-emotional needs of ELs. An example of this is lessons around a growth mindset.

Suspension Rate: City Language Immersion Charter has implemented effective discipline systems using evidence-based proactive strategies including Positive Behavioral Interventions and Support (PBIS). PBIS emphasizes four integrated elements (a) data for decision-making, (b) measurable outcomes supported and evaluated by data; (c) practices with evidence that these outcomes are achievable; and (d) systems that efficiently and effectively support implementation of these practices. City Language Immersion Charter has implemented a culture of high expectations which are communicated to students daily.

At City Language Immersion Charter, we have implemented a positive teaching and learning environment that allows student to feel safe, valued and cared for. We have implemented the Reggio Emilia philosophy in which classroom environments are intentionally designed to feel comfortable, warm, and inviting, fostering positive relationships with students and families, developing predictable routines for students, and implementing Social Emotional Learning practices using Community Circles, Dynamic Mindfulness, Second Step SEL curriculum, and PBIS. In addition, we encourage positive behavior and have adopted practices to celebrate, acknowledge, and reinforce the use of social, emotional, and behavioral skills and contextually appropriate behavior. When a student engages in negative behavior, we follow a Restorative Practices approach in response to the behavior.

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.

City Language Immersion Charter has identified the following areas of need for significant improvement based on a review of the Dashboard and local data:

- “Very Low” performance level for the Chronic Absenteeism Indicator for all students (31.7%) and the following student groups: English Learner (30.5%), Socioeconomically Disadvantaged (36.3%); African American (39.7%); and Hispanic (35%)
- “Standard Not Met” – For all Local Indicators

Chronic Absenteeism: has been a major struggle post-pandemic as our students were absent due to colds, flu, RSV, in addition to COVID. City Language Immersion Charter will strengthen and communicate its attendance policy to all educational partners, which includes a rigorous process of monthly attendance audits, early intervention for students who are flagged with above average absences, regular contact with families struggling to get students to school regularly. For the 2023-24 school year, our school will take a comprehensive approach which includes: monthly super attendance acknowledgements, and class/school wide competitions for good or improved attendance rates; communicating regularly with families on the schoolwide attendance policy; discuss the impact of absenteeism on student academic outcomes during ‘Coffee with the Principal’ events, Parent Advisory Committee and ELAC/DELAC meetings. We believe the road back from the pandemic as it relates to absenteeism is a multiyear road. We have still had high rates of illness and as stated we are recommitting to enforcing our attendance policy and are seeing progress through that process.

2023 Local Indicators were presented to the governing board; and uploaded to the CDE portal.

LCAP Highlights

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

As of July 1, 2023, City Language Immersion Charter School is under the governorship of New Los Angeles Charter Schools

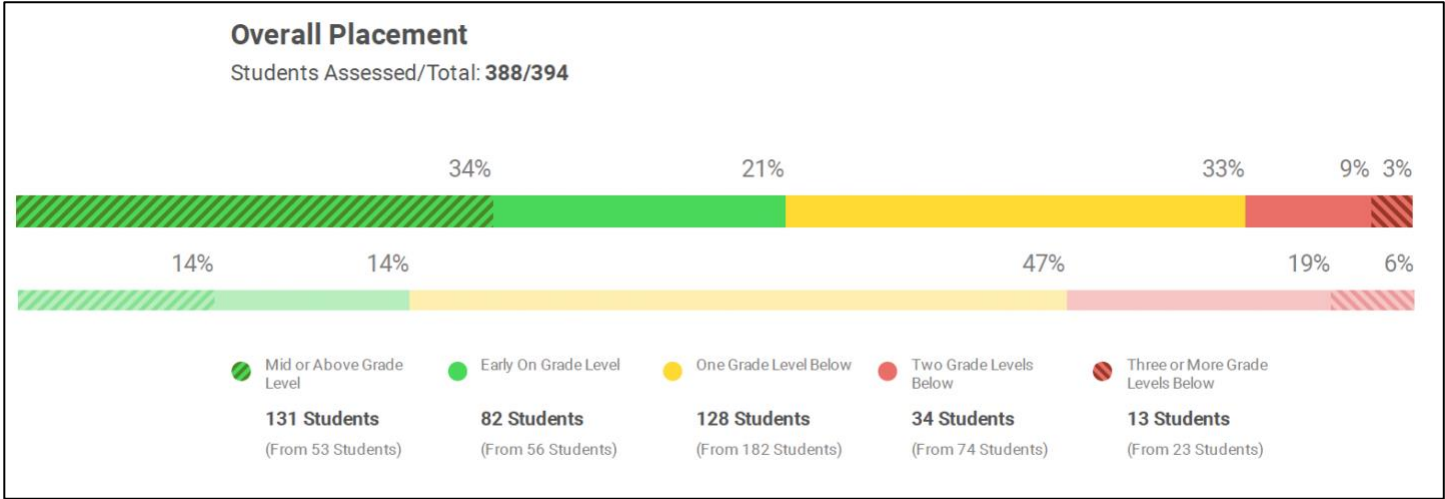
City Language Immersion Charter is a Title I Targeted Assistance School; and over the past year, has conducted a comprehensive needs assessment that included the collection, review, and analysis of multiple type of state, local, and internal data. This included a deep dive on the academic indicators and chronic absenteeism to guide our discussions and assessing current programs and services. This review especially has influenced the development of this LCAP, use of federal and state funds which are discussed through a series of meetings with our Educational Partners to solicit their feedback.

As a result, and with the input of our educational partners, City Language Immersion Charter will operate as a Title I Schoolwide Program starting with the 2023-24 school year.

City Language Immersion Charter has implemented i-Ready reading and math assessments, administered three times per year.

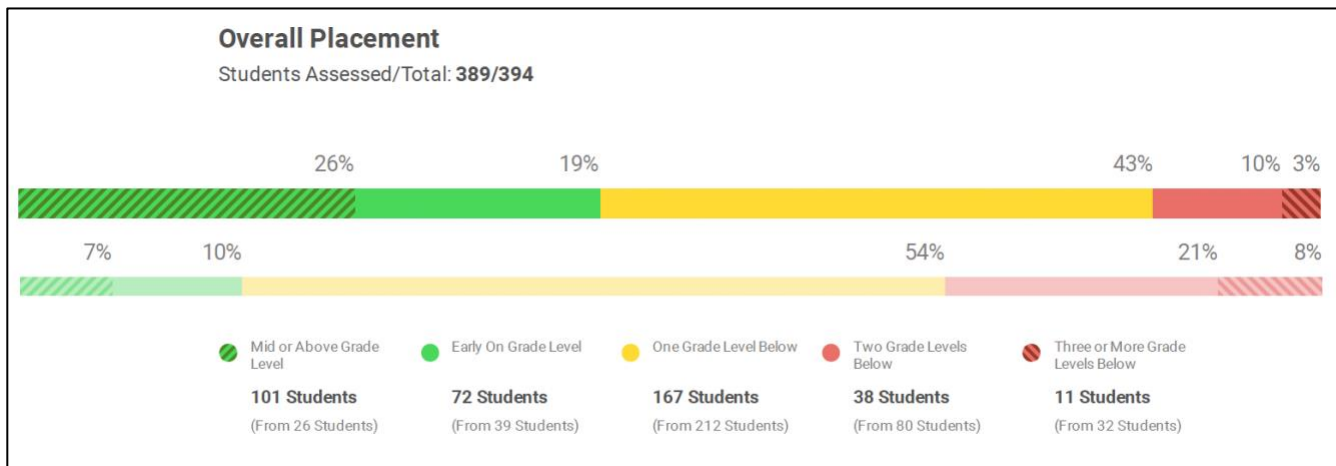
i-Ready is a comprehensive assessment and instruction program that empowers educators with the resources they need to help all students succeed. By connecting Diagnostic data and Personalized Instruction, i-Ready reduces complexity, saves educators time, and makes differentiated instruction achievable in every classroom for each student. i-Ready provides user-friendly dashboards and reports with actionable data that provides teachers with a foundational understanding of each student’s strengths and areas of need. I-Ready’s online lessons provide tailored instruction and practice for each student to accelerate growth.

Reading Performance: City Language Immersion Charter has seen improvement as measured by i-Ready reading assessment from fall to Spring: 28% of students in “early on and mid/above grade level” (green) in the fall 2022 to 55% in Spring 2023.



For the 2023-24 school year, teachers will participate in extensive professional development to improve Tier 1 academic intervention, biliteracy instruction, implementation of reading assessments (English & Spanish) aligned to the standards, and small group instruction.

Math Performance: City Language Immersion Charter has seen improvement as measured by i-Ready math assessment from fall to Spring: 17% of students in “early on and mid/above grade level” (green) in the fall 2022 to 45% in Spring 2023.



City Language Immersion Charter continues to implement and strengthen its Multi-tiered System of Supports (MTSS). MTSS is an integrated, comprehensive framework that focuses on Common Core State Standards (CCSS), core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students’ academic, behavioral, and social success.

MTSS is a framework that brings together both RtI² and PBIS and aligns their supports to serve the whole child, it also relies on data gathering through universal screening, data-driven decision making, and problem-solving teams, and focuses on content standards. MTSS aligns the entire system of initiatives, supports, and resources, and implements continuous improvement processes throughout the system.

PBIS is an approach that focuses on the emotional and behavioral learning of students, which leads to an increase in engagement and a decrease in problematic behavior over time. It assists the LEA in adopting and organizing evidence-based behavioral interventions that improve social and emotional behavior outcomes for all students.

Additional highlights of the 2023-24 LCAP includes:

- Director of Diversity, Equity, Inclusion & Justice will collaborate with site and organizational leadership to implement the new Strategic Plan for Equity and analyze the school’s progress toward achieving the goals set in the strategic plan. This will include developing a scope and sequence for staffwide professional development and collaboration with leadership to facilitate professional development. In addition will design DEIJ and social justice

curriculum for students in alignment with the strategic plan. The Director of DEIJ will partner with families and school staff to continue to ensure our school provides welcoming spaces for all members of our community.

- Director of Academics & Data will collaborate with site leadership to collect and analyze formative and summative data, including SchoolPace Assessments (SLA) to identify areas of academic need, develop goals and plans to meet those needs and create systems for progress monitoring throughout the school year. The Director of Academic and Data will also train and support staff on using data tools and reports to make data-informed decision-making.
- Family Engagement Manager will establish partnerships in the community with organizations that will support family needs and will collaborate individually with identified families to connect them to resources within the community. In addition will work with the leadership to further increase family participation in school functions and increase representation and voice in school committees and decision-making bodies.
- Professional Development: strengthen MTSS, Tier 1 Academic Interventions,
- Establishing Parent Advisory Committee (PAC) and Community Schools Steering Committee
- Strengthening supports for Students with Disabilities (SPED Program) (see Goal 1, Action 7)
- Strengthening ELD Program for English Learners (See Goal 2, Action 3)

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.

City Language Immersion Charter School was not eligible for CSI.

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

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.

City Language Immersion Charter School engaged, consulted, and collaborated with the following educational partners in the development of the 2023-24 LCAP through the following methods/venues:

- Principal, Assistant Principal and Chief of Schools were consulted during in-person weekly meetings in July; organizational leadership retreat (July 18); and Onboarding of the Principal and Assistant Principal (July 3-7). Discussions focused on local and state data, 2022 Dashboard, annual update of the 22-23 LCAP and development of the 2023-24 LCAP.
- Teachers: were consulted during weekly in-person staff meetings, staff survey, and office hours. Discussions focused on local and state data, 2022 Dashboard, annual update of the 22-23 LCAP and development of the 2023-24 LCAP.
- Other School Personnel: were consulted during weekly in-person staff meetings, staff survey, and office hours. Discussions focused on local and state data, 2022 Dashboard, annual update of the 22-23 LCAP and development of the 2023-24 LCAP.
- Students were consulted during weekly assemblies (Fridays), and via Spring student survey. were consulted during weekly in-person staff meetings, staff survey, and office hours. Discussions on schoolwide goals (which align to the LCAP); student achievement data, and chronic absenteeism/attendance.
- Parents were consulted during Coffee with the Principal in Spring 2023; and again July/August 2023 with the new leadership. Discussions focused on local and state data, 2022 Dashboard, annual update of the 22-23 LCAP and development of the 2023-24 LCAP.
- ELAC/DELAC were consulted during in-person ELAC/DELAC meetings. Discussions focused on state and local data, 2022 Dashboard and feedback/input with the development of the 2023-24 LCAP.
- SELPA (LAUSD) was consulted on September 19th via email.

A summary of the feedback provided by specific educational partners.

City Language Immersion Charter School consulted with its required educational partners and the following is feedback that was collected:

- Principal, Assistant Principal and Chief of Schools would like to shift the focus to biliteracy and strengthening the 90/10 dual-immersion educational program and ensuring alignment to the standards. In addition, would like to purchase/provide classroom libraries in both English and Spanish; improve vertical articulation of thematic units and grade level consistency; and strengthen MTSS implementation (PBIS systems and academic intervention)
- Teachers requested behavioral supports for identified students; more guidance on dual immersion instruction; resources to improve instruction and increase in pay (compensation).
- Other School Personnel were concerned with their employment status with the change in governance (New LA); and requested that the school provide a pathway to becoming a credentialed teacher.
- Students requested longer recess and field trips.
- Parents requested counseling services (including behavior supports) for students including the implementation of social skills group; strengthening 90/10 dual immersion educational model; to expand enrollment in the ELOP (growth); improve communication (ParentSquare); field trips, Music Program, Teacher Assistants, methods for parents to be involved (ex. PAC), requested parents to be allowed onsite, fundraising, and for the school to host meetings specifically for Parents of Students with Disabilities.
- Parent Advisory Committee (PAC) which includes parents of Unduplicated Pupils, and parents of Students with Disabilities:
- ELAC/DELAC: would like the school to strengthen the 90/10 dual immersion educational model; and additional supports for EL.

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

The aspects of the LCAP that were influenced by input from our educational partners include.

- Goal 1, Action 3: Expanded Learning Opportunities Program (ELOP) – afterschool, intersession & summer programming
- Goal 1, Action 3: Teacher Assistants
- Goal 1, Action 3: Purchase Classroom Libraries (Spanish & English)
- Goal 1, Action 4: Music Program
- Goal 1, Action 6: Counseling Services, Girls on the Run
- Goal 1, Action 6: Assistant Principal will lead PBIS and SEL (Second Step); including social skills groups
- Goal 2, Action 1: Professional Development: Biliteracy, Literacy Assessments, PBIS, MTSS, Tier 1 academic intervention, small group instruction, language acquisition, and instructional coaching.
- Goal 2, Action 2: Coaching ELD, strengthen language acquisition

- Goal 3, Action 1: Field Trips and Outdoor Education
- Goal 3, Action 2: Establishing Parent committees for input and decision-making, meetings for parents of Students with Disabilities (SWD)
- Goal 3, Action 3: Parent workshops, parent volunteer opportunities, Family Engagement Manager, & ParentSquare

Goals and Actions

Goal

Goal #	Description
Goal #1	Continue to implement a Multi-tiered System of Supports (MTSS) using multiple types of student/schoolwide data to identify and tailor appropriate evidence-based academic, social, emotional, and/or behavioral interventions; to make informed decisions on instruction, ensure academic rigor, provide relevant learning experiences that will result in positive student academic outcomes and strengthen our dual immersion educational program.

An explanation of why the LEA has developed this goal.

There is a need to further strengthen the identification and delivery of evidence-based interventions to further accelerate student learning, through our multiple schoolwide initiatives: Biliteracy, DEI, PBIS, MTSS, CGI Math).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA Source: CDE	2018-19: 45.94% met/exceeded standard	2020-21: not administered	2021-22: 55% met/exceeded standard		50%
CAASPP Math Source: CDE	2018-19: 31.9% met/exceeded standard	2020-21: not administered	2021-22: 43.33% met/exceeded standard		45%
CA Science Test (CAST) Source: CDE	2018-19: 33.33% met/exceeded standard	2020-21: not administered	2021-22: 30.19% met/exceeded standard		35%
Attendance Rate Source: CALPADS	2020-21: 96%	2021-22: 91%	2022-23: 91%		93%
Chronic Absenteeism Rate – Source: Dataquest	2018-19: 7.5%	2020-21: 6%	2021-22: 31.7%		<10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of UP including SWP with access to a broad course of study Source: Master Schedule	2020-21: 100%	2021-22: 100%	2022-23: 100%		100%
Facilities in “good” repair as measured by FIT (Source)	2020-21: Exemplary	2021-22: Exemplary	2022-23: Exemplary		Good

City Language Immersion Charter School serves grades TK-5: therefore, the following metrics do not apply:

- Priority 3: % of pupils who successfully completed A-G
- Priority 3: % of pupils how successfully completed CTE Courses
- Priority 3: % of Pupils who successfully completed CTE & A-G courses.
- Priority 3: % of pupils who pass AP exams with a score of 3 or higher.
- Priority 3: Pupils prepared for college by EAP.
- Priority 5: MS & HS Dropout Rate, HS Graduation Rate
- Priority 8: Other pupil outcomes

Actions

Action #	Title	Description	Total Funds	Contributing
1	EDUCATORS – SUPPORTING THE CORE EDUCATIONAL PROGRAM	<p>City Language Immersion Charter (CLIC) will employ a principal and appropriately credentialed teachers to support the core dual-immersion educational program (ELA, SLA, Math, Social Studies, PE, and Science) for all students. Substitute teachers will also be employed as needed to ensure a credentialed teacher in every classroom and maintain continuity of instruction.</p> <p>All teachers will participate in 10 days of robust professional learning (Summer 2023) including 4 non-instructional days that will focus on data analysis to inform instructional decision-making; and weekly during the academic year.</p>	\$1,640,808	N

Action #	Title	Description	Total Funds	Contributing
2	ASSESSMENT OF LEARNING	<p>To address learning gaps and close achievement gaps among student groups, there is a need to administer universal screeners and internal benchmark assessments that will be used to develop annual student growth targets, measure, and monitor student academic progress. They include:</p> <ul style="list-style-type: none"> • i-Ready Reading & Math: 3 times/year • IRLA/ENIL Reading Assessments (SLA Assessments) <p>The Director of Academics and Data will collaborate with site leadership to collect and analyze formative and summative data, including SchoolPace Assessments (SLA) to identify areas of academic need, develop goals and plans to meet those needs and create systems for progress monitoring throughout the school year. The Director of Academic and Data will also train and support staff on using data tools and reports to make data-informed decision-making.</p>	\$97,173	Y
3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	<p>Our recent comprehensive needs assessment which included a review and analysis of internal and external data, 2022 CA Schools Dashboard, including student work and feedback from our educators, used in alignment with our Multi-tiered System of Support (MTSS) and CA Community Schools Framework, we identified achievement gaps among grade levels and student groups. To address learning gaps and improve student outcomes, Teacher Assistants will provide push-in support in the classroom. Additionally, teachers will utilize Intervention Toolkits, evidence-based intervention developed by the American Reading Curriculum; and additional (leveled) classroom libraries will be provided with literature in both English and Spanish. In addition, our students will have access to after-school, intersession, and summer academic and social enrichment through our Expanded Learning Opportunities Program (ELOP).</p>	\$471,676	N
4	BROAD COURSE OF STUDY	<p>City Language Immersion Charter will provide all students with a broad course of study beyond core subjects (ELA, Math, Science, Social Studies, & PE) that include the following:</p> <ul style="list-style-type: none"> • Art (TK-5) 	\$71,804	N

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Music (TK-5) • Sex Education (Gr. 4-5) 		
5	MAINTAINING SAFE & CLEAN SCHOOL FACILITY	City Language Immersion Charter strives to provide all students and staff with a safe and clean school facility including janitorial services, that will implement a system of procedures that will safeguard the health and safety of students, teachers, and school staff. On an annual basis, the Facility Inspection Tool (FIT) report will be completed, and results reported on the SARC and LCAP. Any identified findings will be addressed.	\$972,896	N
6	ADDRESSING SEL, BEHAVIORAL, & MENTAL HEALTH NEEDS	<p>City Language Immersion Charter is committed to providing social-emotional and behavioral emotional supports to support the mental health need of our students. The Assistant Principal will lead the PBIS team and schoolwide PBIS initiative, ensuring student SEL and mental health needs are met combined with Second Step SEL Curriculum. City Language Immersion Charter will implement PBIS in alignment with our SEL practices.</p> <p>City Language Immersion Charter has partnered with Her Healing to provide our student with counseling services. In addition, our school will implement Girls on the Run, an evidence-based program that inspire girl empowerment by building confidence, kindness, and decision-making skills.</p> <p>Panorama Education SEL universal screeners will be administered to students. Panorama surveys bring together social-emotional learning, multi-tiered system of supports, response to intervention, school climate and student voice, all in one platform. It provides school leaders with a visual dashboard reporting to interpret data and taking immediate action to improve student outcomes. Panorama provides a valid and reliable way to measure and improve social-emotional learning schoolwide. The research-based surveys also identified as evidence-based by Every Student Succeeds Act (ESSA) compiles data for educators to implement best practices for intervention management. Panorama surveys will also be used to address and support educator and staff well-being and social-emotional capacity.</p>	\$184,934	Y

Action #	Title	Description	Total Funds	Contributing
7	COMPREHENSIVE SPED PROGRAM	<p>City Language Immersion Charter (CLIC) participates in LAUSD’s (Option 3) SELPA. CLIC has identified academics (both ELA and Math), behavior and chronic absenteeism as areas of need for students with disabilities. The SPED team will provide instructional, social emotional and behavioral support as outlined by the student’s IEP. In addition to supports outlined in the IEP, CLIC provides Tier 1 and Tier 2 academic supports to students with disabilities and those who are not identified. The SPED Director and SPED Assistant Director will ensure IEP compliance and timelines, communicate with families, and oversee the vision of the SPED Program. Members of the SPED team will participate in LAUSD SELPA Option 3 committees and professional development. SPED Directors will support SPED staff with IEP Compliance, co-teaching, developing lessons that focus on IEP goals, and support general education with implementing IEP accommodations into lessons and assessments, and support with planning universally designed lessons to support SWD. The SPED Team, comprised of the SPED Director, Assistant SPED Director, RSTs, Paraprofessionals, and Contracted Services will provide all required services to SWD to ensure the academic, social-emotional, and behavioral needs are met, and support services are provided. CLIC ensures that all providers meet state credentialing and training requirements, and we observe required caseload limits. BII and BID will follow the behavior plan written into the IEP with fidelity to meet the cognitive, social-emotional, and physical needs of students with disabilities.</p> <p>To support academic progress the SPED team will use curricular resources such as Read Naturally, Co-writer and Snap and Read and students also have full access to core and supplemental materials. Staff will be trained in all programs by internal and external experts on a bi-monthly basis. The SPED team will meet weekly to review compliance, best practices and participate in PD as directed by the Director of SPED. The SPED team will participate in professional learning offered by the SELPA as well as other opportunities such as conferences and will participate in a department-wide professional read. These</p>	\$617,294	N

Action #	Title	Description	Total Funds	Contributing
		<p>efforts aim to improve delivery of instruction, student academic outcomes and accelerate student learning.</p> <p>All resource specialist teachers participate in weekly grade level meetings with the general education teachers of the students they serve. These meetings help RSTs be aware of topics and curriculum in the gen ed classrooms and allow opportunities for co-planning and co-teaching. Additionally, gen ed teachers will participate in PD provided by the SPED department throughout the year. They will address topics such as providing accommodations in accordance with IEPs, co-planning and co-teaching models, best instructional practices for diverse learners and the role of gen ed teacher on the IEP team. CLIC uses i-Ready to monitor academic progress and the SPED team will be looking at disaggregated data from the i-Ready platform as well as other formative data on a monthly basis in partnership with our Director of Academic Data. This will support the team to set goals for the department and individually and monitor progress toward those goals. Through parent teacher conferences, committees, and the IEP process CLIC ensures that student/parent voice is included in decision making and feedback.</p> <p>To address behavior the SPED team will implement BIPs with fidelity and will collaborate with the Assistant Principal and the PBIS committee to ensure that tier 1 supports for all students are in place to ensure a safe learning environment. In the event that behavior becomes a challenge for students with disabilities the team will assess the need and may make amendments to the BIP, behavior goals or behavior services on the IEP, develop a safety plan for the student, and engage in alternatives to suspension to respond to actions that may require a consequence. In some cases, student behavior may result in a recommendation for re-evaluation. CLIC will continue to collaborate with and consult with the behavior team at our SELPA to both prevent behavior incidents and to respond appropriately when a behavior incident occurs. COP3 Behaviors Specialists will also be providing organization wide professional development during our beginning of year summer session on responding to behaviors in and out of the classroom environment to meet the social-emotional needs of all students.</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>To address chronic absenteeism CLIC will implement our attendance policy with fidelity which includes responding to absences quickly with supportive measures before attendance becomes an issue. All parents are informed of the importance of attendance and are contacted when absences occur. For students with IEPs who have high absentee rates the topic is always discussed at IEP meetings and the Director of Special Ed is a part of the SART team which focuses on identifying the root causes of chronic absenteeism and collaborating with the student and the family to find solutions. The SPED Department will also be holding quarterly parent meetings/trainings to support special education policy, best practices, parent engagement and involvement and importance of school attendance to access curriculum and continuity of special education services as outlined in their students IEP.</p>		

Goal Analysis for 2022-23

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

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

There was a need to hire an additional credentialed consultant to support teacher needs in updating their credentials.

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.

No material differences between Budget Expenditures and Estimated Actual Expenditures and/or Planned Expenditures of Improved Services and Estimated Actual Percentages of Improved Services.

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

Effective actions were in making progress toward goals by strengthening the ongoing professional development, by working with our partners at Ventura County Office of Education and with our credential services consultant to ensure our teachers are appropriately credentialed.

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.

As a result of the change in governorship of City Language Immersion Charter; and with the input from our educational partners, LCAP goals, actions, metrics, and desired outcomes were modified.

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
Goal #2	Provide all students with a high-quality dual immersion standards-aligned instructional and curricular program, that encompasses student-centered/student driven learning experiences, that will prepare all students to strive/excel as critical thinkers, effective communicators, agency, and collaborators in an ever-changing Global world and ensure their college and career readiness.

An explanation of why the LEA has developed this goal.

There is a need to provide all teachers and support staff with professional learning on tiered intervention and instruction, to accelerate learning, re-engage students, and on strategies to address behavioral challenges, to improve overall academic outcomes; and build teacher capacity and teacher retention.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24	
% of students with access to standards-aligned materials Source: SARC	2020-21: 100%	2021-22: 100%	2022-23: 100%		2022-23: 100%	
% of fully credentialed & appropriately assigned teachers Source: CalSAAS	94%	85.7%	55%		2022-23: 100%	
Implementation of the Academic Content & Performance Standards as measured using CDE Local Indicator Priority 2 (source)	Not completed	Not completed	2022-23 Implementation Academic Standards		2023-24 Implementation Academic Standards	
			ELA	4	ELA	4
			ELD	4	ELD	4
			Math	3	Math	3
			NGSS	2	NGSS	3
			History	3	History	3
			Health	3	Health	3
			PE	4	PE	4
			VAPA	5	VAPA	5
			World Language	5	World Language	5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% Of EL who made progress toward English Proficiency measured by ELPAC	2018-19: 10.31% Proficient	2020-21: 5.81% Proficient	2021-22: 9.09% Proficient		15%
Reclassification Rate Source: Dataquest	2020-21: 0%	2021-22: 3.1%	2022-23: 3.9%		5%
% EL with access to CCSS & ELD Standards Source: SARC & Master Schedule	2020-21: 100%	2021-22: 100%	2022-23: 100%		100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	PROFESSIONAL LEARNING OPPORTUNITIES	<p>City Language Immersion Charter will participate in a robust evidence-based professional development for 10 days during the summer, weekly during the academic school year, and 4 non-instructional days during the academic year. Based on an analysis of student assessment results, feedback from our educational partners, and findings from classroom observations, and staff surveys, professional development areas of focus will include:</p> <ul style="list-style-type: none"> • Cognitive Guided Instruction (CGI) Math • Diversity, Equity, Inclusion & Justice (DEIJ)/Social Justice • Biliteracy Instruction • Literacy Assessment Tools (English & Spanish): IRLA/ENIL Reading Assessments • Estrategias de lectura: Readers & Writers Workshop • Project-based Learning • Constructivism • Social-emotional Learning • MTSS: PBIS; Responsive Classroom, Restorative Justice; Tier 1 Academic intervention; and small group work 	\$177,108	Y

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • SSPT Process • Data Analysis & Progress Monitoring Language acquisition (ELD, SLD) <p>The Head of Schools will mentor and coach the Principal, Assistant Principal, and Director of Special Education.</p> <p>The Director of Academics and Data will collaborate with site leadership to collect and analyze formative and summative data to identify areas of academic need, develop goals and plans to meet those needs and create systems for progress monitoring throughout the school year. The Director of Academic and Data will also train and support staff on using data tools and reports to make data-informed decision-making. The Director of Academic Data will also provide additional data reporting and analysis as needed for external accountability, compliance reporting, surveys, teacher evaluation or development tasks, as needed.</p> <p>The Director of Diversity, Equity, Inclusion, & Justice (DEIJ) will collaborate with site and organizational leadership to implement the Strategic Plan for Equity and analyze the school’s progress toward achieving the goals set in the strategic plan. This will include developing a scope and sequence for staffwide professional development and collaboration with leadership to facilitate professional development. In addition will design DEIJ and social justice curriculum for students in alignment with the strategic plan. The Director of DEIJ will partner with families and school staff to continue to ensure our school provides welcoming spaces for all members of our community.</p> <p>Leadership will participate in leadership coaching; evaluation of teachers and staff; analyzing data and goal setting; and collaboration between General Education and Special Education.</p>		
2	SUPPORTING EL – LANGUAGE ACQUISITION	According to the 2022 CA School Dashboard, 57.7% of our English Learners made progress towards English Language Proficiency. However, there are achievement gaps among our English Learners and non-EL.	\$3,515	N

Action #	Title	Description	Total Funds	Contributing
		<p>To support the diverse learning needs of ELs, the Principal (cost identified in Goal 1, Action 1) will collaborate with grade level teacher teams to develop designated ELD lesson plans to strengthen the quality and delivery of dELD. All teachers will also participate in a Book Study focusing on evidence-based reading strategies, <i>La Enseñanza en el Aula Bilingue</i> by Sandra Mercuri, Ph.D.</p> <p>All teachers will participate in professional development (cost identified in Goal 2, Action 1) on implementing ENIL and IRLA assessments to improve reading specifically for multilingual learners. Teachers will utilize resources from the University of Wisconsin-Madison (WIDA). WIDA provides a comprehensive approach to supporting, teaching, and assessing multilingual learners.</p> <p>The EL Master Plan will be reviewed and revised with input from educational partners. ELs will receive designated and integrated ELD from credentialed teachers. EL will receive academic intervention/support from Teacher Assistants (Goal 1, Action 3); and access to supplemental EL tools including Brain Pop Ell and Reading Company Foundations Intervention Toolkits that focuses on foundational literacy skills. Internal assessments will be disaggregated by student group (including EL) to assess EL performance, growth, gap, needs; and will be used to strengthen delivery of instruction and supports for ELs.</p>		
3	CORE CURRICULAR NEEDS	City Language Immersion Charter will provide all students with access to standards aligned curriculum and instructional materials. Annual purchases will be made as needed including for consumables and online access.	\$4,155	N
4	CLOSING THE DIGITAL DIVIDE	City Language Immersion Charter will ensure technology devices are available for students to access the curricular and instructional materials; including wi-fi hotspots (as needed); tech support, and subscriptions as needed for virtual meetings. The Tech support team will ensure proper bandwidth schoolwide, and technology devices are updated and available for use during the instructional day and expanded learning opportunities program.	\$25,499	N

Goal Analysis for 2022-23

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

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

No substantive differences in planned actions.

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.

No material differences between Budget Expenditures and Estimated Actual Expenditures and/or Planned Expenditures of Improved Services and Estimated Actual Percentages of Improved Services.

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

The schoolwide implementation of i-Ready assessments in reading and math, support student progress in desired outcomes.

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.

As a result of the change in governorship of City Language Immersion Charter; and with the input from our educational partners, LCAP goals, actions, metrics, and desired outcomes were modified.

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
Goal #3	Engage parents as partners through education, communication, and collaboration to provide students with a safe, welcoming, inclusive, and positive learning environment, to improve student academic outcomes.

An explanation of why the LEA has developed this goal.

Engaging families/parents is essential in order to successfully educate “the whole child.” Our school will continue to strengthen communication and collaboration with families to improve student outcomes, reduce chronic absenteeism rates, improve school climate, and provide a welcoming and inclusive learning environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate Source: Dataquest	2019-20: 0%	2020-21: 0%	2021-22: 0%		<1%
Expulsion Rate Source: Dataquest	2019-20: 0%	2020-21: 0%	2021-22: 0%		0%
Student Survey: Student Perception of School Safety & Connectedness Source: Panorama Surveys	2020-21: 85% Sense of safety 77% School connectedness	2021-22: 96% Sense of safety 76% School connectedness	2022-23: 93% Sense of safety 71% School connectedness		>70%
Parent Survey: Sense of safety & school connectedness Source: Panorama Surveys	2020-21: 83% Sense of safety 91% School connectedness	2021-22: 95% Sense of safety 97% School connectedness	2022-23: 87% Sense of safety 91% School connectedness		>70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher/staff Survey: Sense of safety & school connectedness Source: Panorama Surveys	2020-21: 86% Sense of safety 84% School connectedness	2021-22: 92% Sense of safety 72% School connectedness	2022-23: 97% Sense of safety 93% School connectedness		>70%
Parent Input in Decision-making including UP & SWD: As measured by CDE's Priority 3: Self-reflection Tool (Source)	Not completed	Not completed	2022-23: CDE's Self-reflection Tool (Questions 5-8) 5. 4 6. 2 7. 4 8. 3		Ranking 4+
Suspension Rate Source: Dataquest	2019-20: 0%	2020-21: 0%	2022-23: CDE's Self-reflection Tool (Questions 5-8) 1. 5 2. 5 3. 4 4. 5		Ranking 4+

Actions

Action #	Title	Description	Total Funds	Contributing
1	PROMOTING STUDENT ENGAGEMENT & A SAFE LEARNING ENVIRONMENT	<p>City Language Immersion Charter will provide students with opportunities to engage in learning opportunities outside of the classroom to further enhance the learning process, deepen student engagement and motivation.</p> <p>Our school will implement the following to provide all students and staff with a safe, welcoming, and positive learning environment that will promote student academic growth and SEL needs:</p> <ul style="list-style-type: none"> Attendance awards, implement SART process. 	\$50,971	N

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Spirit week • Outdoor Education opportunities • Field Trips • Schoolwide events • Vision/health screenings • Bus passes for homeless youth • Emergency supplies/equipment • Uniforms for students <p>Field Trips and Outdoor Education will provide our students with extended learning opportunities allow for students to learn standards through real world experiences. Assistants will provide supervision to ensure a safe learning environment and implement schoolwide restorative practices.</p> <p>City Language Immersion Charter will administer Panorama SEL surveys (cost identified in Goal 1, Action 6) to students, staff, and parents to assess school connectedness, safety, satisfaction, and engagement which will be reported in the school’s LCAP and local indicators report.</p> <p>The School Safety Plan will be reviewed and revised with the input of our educational partners.</p>		
2	PARENT INPUT IN DECISION-MAKING	<p>At City Language Immersion Charter parent input in decision-making will take place through the following:</p> <ul style="list-style-type: none"> • English Language Advisory Committee (ELAC), DELAC, & EL Parent Advisory Committee (EL-PAC) CA EC 52062(a)(2) • Parent Advisory Committee (PAC) per CA EC 52062(a)(1) • Community Schools Steering Committee <p>City Language Immersion Charter will ensure parents representing Unduplicated Pupils (English Learners, Low-income, and foster youth) and those representing Students with Disabilities (SWD) are represented to ensure diverse voices through their input in schoolwide decision-making.</p>	\$91,983	Y

Action #	Title	Description	Total Funds	Contributing
		Translation of materials, and interpreter services will be provided by the bilingual Administrative Assistants for these committee meetings and when requested by families.		
3	PROMOTING PARENT ENGAGEMENT & PARTICIPATION	<p>City Language Immersion Charter will provide parents including those of unduplicated pupils (UP), and Students with Disabilities (SWD) with opportunities to engage in their child’s education through various activities and events:</p> <ul style="list-style-type: none"> • Schoolwide: Back to School; Open House • Coffee with the Principal • Parent workshops focusing on critical areas of identified need: Attendance, Literacy, Math, SEL, Immersion Program, and DEIJ/Restorative practices. • FACTOR Parent Educational Workshops <p>The (bilingual) Family Engagement Manager will establish partnerships in the community with organizations that will support family needs and will collaborate individually with identified families to connect them to resources within the community. In addition will work with the leadership to further increase family participation in school functions and increase representation and voice in school committees and decision-making bodies.</p>	\$50,973	Y

Goal Analysis for 2022-23

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

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

No substantive differences in planned actions.

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.

No material differences between Budget Expenditures and Estimated Actual Expenditures and/or Planned Expenditures of Improved Services and Estimated Actual Percentages of Improved Services.

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

The schoolwide implementation of i-Ready assessments in reading and math, support student progress in desired outcomes.

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.

As a result of the change in governorship of City Language Immersion Charter; and with the input from our educational partners, LCAP goals, actions, metrics, and desired outcomes were modified.

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 2023-24

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$450,952	\$9,765

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
12.41%	0%	\$0	12.41%

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.

Our school conducted a needs assessment and has implemented a multi-tiered approach to address these identified needs from the 2022 CA School Dashboard, address learning gaps, and high chronic absenteeism rates.

The following goals and actions are being provided on a schoolwide basis and are contributing to the increased services requirement for unduplicated pupils; and are principally directed towards and effective in meeting City Language Immersion Charter’s goal for unduplicated pupils based on the needs assessment of Unduplicated Pupils. In addition, these actions align to our schoolwide initiatives of: Diversity, Equity, Inclusion and Justice (DEIJ), PBIS, MTSS, and CGI Math implementation.

- Goal 1, Action 2: With the identified achievement gaps there is a need to strengthen tiered intervention and the use of internal assessments to inform instruction. The **Director of Academics and Data** will collaborate with site leadership to collect and analyze formative and summative data, including SchoolPace Assessments (SLA) to identify areas of academic need, develop goals and plans to meet those needs and create systems for progress monitoring throughout the school year. The Director of Academic and Data will also train and support staff on using data tools and reports to make data-informed decision-making.
- Goal 1, Action 6: City Language Immersion Charter is committed to providing social-emotional and behavioral emotional supports to support the mental health need of our students. The **Assistant Principal** will lead the PBIS team and schoolwide PBIS initiative, ensuring student SEL and mental

health needs are met combined with Second Step SEL Curriculum. City Language Immersion Charter will implement PBIS in alignment with our SEL practices. **Panorama Education SEL universal screeners** will be administered to students. Panorama surveys bring together social-emotional learning, multi-tiered system of supports, response to intervention, school climate and student voice, all in one platform. It provides school leaders with a visual dashboard reporting to interpret data and taking immediate action to improve student outcomes. Panorama provides a valid and reliable way to measure and improve social-emotional learning schoolwide. The research-based surveys also identified as evidence-based by Every Student Succeeds Act (ESSA) compiles data for educators to implement best practices for intervention management. Panorama surveys will also be used to address and support educator and staff well-being and social-emotional capacity.

- Goal 2, Action 1: The **Head of Schools** will mentor and coach the Principal, Assistant Principal, and Director of Special Education, many new to the school. The **Director of Diversity, Equity, Inclusion, & Justice** (DEIJ) will collaborate with site and organizational leadership to implement the New LA Strategic Plan for Equity and analyze the school's progress toward achieving the goals set in the strategic plan, since City Language Immersion Charter is now under the governorship of New LA Charter Schools. This will include developing a scope and sequence for staffwide professional development and collaboration with leadership to facilitate professional development. In addition will design DEIJ and social justice curriculum for students in alignment with the strategic plan. The Director of DEIJ will partner with families and school staff to continue to ensure City Language Immersion Charter provide welcoming spaces for all members of our community.
- Goal 3, Action 2: The **Administrative Assistant** (bilingual) communicates with families on a regular basis and collaborate with the Leadership with regard to SART/student attendance and implementing the school's attendance policy. The Administrative Assistant interacts with families through phone calls, serves as an interpreter for Spanish speaking families, and translates all correspondence to Spanish.
- Goal 3, Action 3: The (bilingual) **Family Engagement Manager** will establish partnerships in the community with organizations that will support family needs and will collaborate individually with identified families to connect them to resources within the community. In addition will work with the leadership to further increase family participation in school functions and increase representation and voice in school committees and decision-making bodies.

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

LCAP Goal 2, Action 2 is consistent with the requirements of 5 CCR Section 15496 and are services provided specifically for English learners but not funded with LCFF Supplemental & Concentration Funds. The services outlined in Goal 2, Action 2, specifically for English Learners are being increased beyond the percentage required of 12.41%.

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

The additional concentration grant add-on funding will be used to maintain staffing levels of Teacher Assistants that provide direct services to students, specifically Unduplicated Pupils (English learners, low-income and foster youth). (Goal 1, Action 3).

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	Not applicable to charter schools	Not applicable to charter schools
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable to charter schools	Not applicable to charter schools

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 2,386,828	\$ 1,875,777	\$ -	\$ 198,184	4,460,789	\$ 2,947,655	\$ 1,513,135

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	EDUCATORS – SUPPORTING THE CORE EDUCATIONAL PROGRAM	All	\$ 1,455,544	\$ 167,133	\$ -	\$ 18,131	\$ 1,640,808
1	2	ASSESSMENT OF LEARNING	All	\$ -	\$ 11,260	\$ -	\$ 19,750	\$ 31,010
1	2	ASSESSMENT OF LEARNING	All	\$ 66,163	\$ -	\$ -	\$ -	\$ 66,163
1	3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	All	\$ -	\$ 471,676	\$ -	\$ -	\$ 471,676
1	4	BROAD COURSE OF STUDY	All	\$ -	\$ 71,804	\$ -	\$ -	\$ 71,804
1	5	MAINTAINING SAFE & CLEAN SCHOOL FACILITY	All	\$ 325,017	\$ 647,879	\$ -	\$ -	\$ 972,896
1	6	ADDRESSING SEL, BEHAVIORAL, & MENTAL HEALTH NEEDS	All	\$ 510	\$ 1,500	\$ -	\$ 59,884	\$ 61,894
1	6	ADDRESSING SEL, BEHAVIORAL, & MENTAL HEALTH NEEDS	All	\$ 123,040	\$ -	\$ -	\$ -	\$ 123,040
1	7	COMPREHENSIVE SPED PROGRAM	All	\$ 77,000	\$ 458,374	\$ -	\$ 81,921	\$ 617,294
2	1	PROFESSIONAL LEARNING OPPORTUNITIES	All	\$ 6,000	\$ 19,636	\$ -	\$ 7,844	\$ 33,480
2	1	PROFESSIONAL LEARNING OPPORTUNITIES	All	\$ 143,628	\$ -	\$ -	\$ -	\$ 143,628
2	2	SUPPORTING EL – LANGUAGE ACQUISITION	All	\$ -	\$ 3,515	\$ -	\$ -	\$ 3,515
2	3	CORE CURRICULAR NEEDS	All	\$ -	\$ -	\$ -	\$ 4,155	\$ 4,155
2	4	CLOSING THE DIGITAL DIVIDE	All	\$ -	\$ 23,000	\$ -	\$ 2,499	\$ 25,499
3	1	PROMOTING STUDENT ENGAGEMENT & A SAFE LEARNING ENVIRONMENT	All	\$ 46,971	\$ -	\$ -	\$ 4,000	\$ 50,971
3	2	PARENT INPUT IN DECISION-MAKING	All	\$ 91,983	\$ -	\$ -	\$ -	\$ 91,983
3	3	PROMOTING PARENT ENGAGEMENT & PARTICIPATION	All	\$ 24,835	\$ -	\$ -	\$ -	\$ 24,835
3	3	PROMOTING PARENT ENGAGEMENT & PARTICIPATION	All	\$ 26,138	\$ -	\$ -	\$ -	\$ 26,138

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 3,632,946	\$ 450,952	12.41%	0.00%	12.41%	\$ 450,952	0.00%	12.41%	Total:	\$ 450,952
								LEA-wide Total:	\$ 450,952
								Limited Total:	\$ -
								Schoolwide Total:	\$ -

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	2	ASSESSMENT OF LEARNING	Yes	LEA-wide	All	CLIC	\$ 66,163	0.00%
1	6	ADDRESSING SEL, BEHAVIORAL, & MENTAL HEALTH NEEDS	Yes	LEA-wide	All	CLIC	\$ 123,040	0.00%
2	1	PROFESSIONAL LEARNING OPPORTUNITIES	Yes	LEA-wide	All	CLIC	\$ 143,628	0.00%
3	2	PARENT INPUT IN DECISION-MAKING	Yes	LEA-wide	All	CLIC	\$ 91,983	0.00%
3	3	PROMOTING PARENT ENGAGEMENT & PARTICIPATION	Yes	LEA-wide	All	CLIC	\$ 26,138	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 3,386,816.00	\$ 3,716,845.14

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)
1	1.1	Staff compensation and annual compensation	No	\$3,126,116.00
1	1.2	Teacher training and development	No	\$30,000.00
1	1.3	Credential monitoring and compliance	No	\$0
1	1.4	Facility maintenance staffing	No	\$68,000.00
1	1.5	Repairs and maintenance budgeting and tracking	No	\$54,900.00
2	2.1	Curriculum Audit and Adoption of Common Core	No	\$0
2	2.2	Grade-level leadership	No	\$27,300.00
2	2.3	Data-driven decision-making	Yes	\$24,125.00
2	2.4	Adaptive technology to support student acceleration	Yes	\$41,875.00
3	3.1	Two-Way family communication	No	\$2,000.00
3	3.2	Data-driven decision-making	No	\$0
3	3.3	Restorative practices and anti-bias, anti-racist	No	\$12,500.00
				\$ -
				\$ -
				\$ -
				\$ -

2022-23 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)
\$432,852	\$ -	\$ -	\$0.00 - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?
2	2.2	Data-driven decision-making	Yes
2	2.3	Adaptive technology to support student acceleration and intervention	Yes
[Input goal number]	[Input action number]	[Input action title]	[Input contributing to increased or improved services]
[Input goal number]	[Input action number]	[Input action title]	[Input contributing to increased or improved services]
[Input goal number]	[Input action number]	[Input action title]	[Input contributing to increased or improved services]

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
\$3,349,759	\$ 432,852	0.00%	12.92%	\$ -

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated 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).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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