

2022-23 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Innovative Horizons Charter School at Nan Sanders
CDS Code:	33-6105571
LEA Contact Information:	Name: Dr. Sharill Cortez Position: Principal Phone: (951) 657-0728
Coming School Year:	2022-23
Current School Year:	2021-22

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

Projected General Fund Revenue for the 2022-23 School Year	Amount
Total LCFF Funds	\$10,761,224
LCFF Supplemental & Concentration Grants	\$2,997,917
All Other State Funds	\$284,699
All Local Funds	\$37,600
All federal funds	\$301,516
Total Projected Revenue	\$11,385,039

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$10,296,253
Total Budgeted Expenditures in the LCAP	\$8,153,090
Total Budgeted Expenditures for High Needs Students in the LCAP	\$2,997,917
Expenditures not in the LCAP	\$2,143,163

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$2,421,947
Actual Expenditures for High Needs Students in LCAP	\$1,658,952

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$0
2021-22 Difference in Budgeted and Actual Expenditures	-\$762,995

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The General Fund Budgeted expenditures not in the LCAP include, but not limited to standard district operational costs like phones, leases, insurance, etc. Also not included in the LCAP are various categoricals such as ELO-P, ELO-G and STRS on-behalf.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2021-22 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this	Due to unpredictable issues related to the pandemic and the fluctuations covid cases , several actions were not able to be implemented at the level desired. Being that the COVID numbers are decreasing and the site is returning to normalcy, it is planned to move forward with full implementation of action items addressed in the LCAP.

difference impacted the actions and services and the overall increased or improved services for high needs students in 2021-22.



LCFF Budget Overview for Parents

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Dr. Sharill Cortez

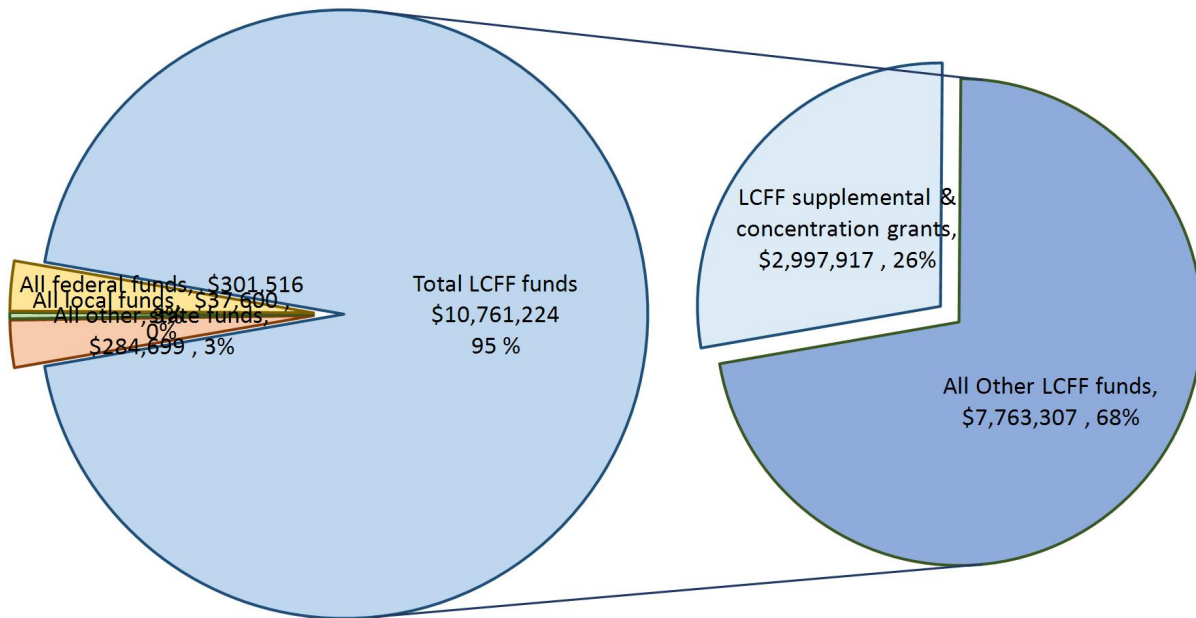
Principal

(951) 657-0728

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



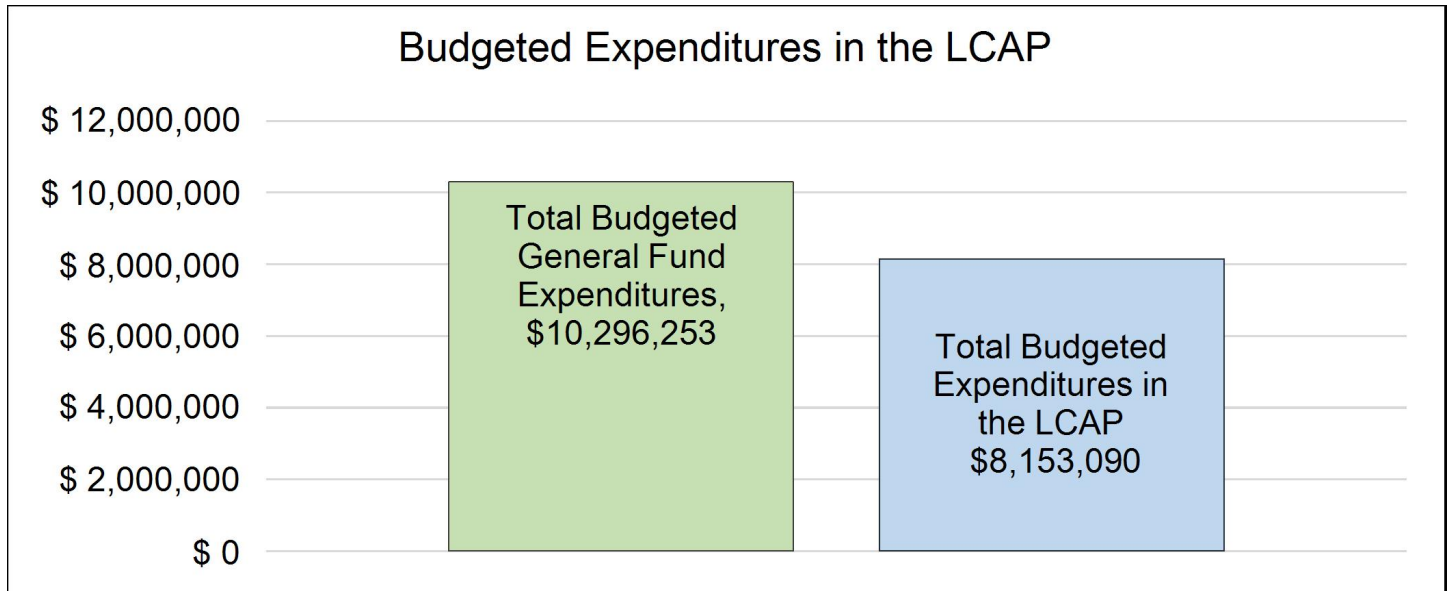
This chart shows the total general purpose revenue Innovative Horizons Charter School at Nan Sanders expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Innovative Horizons Charter School at Nan Sanders is \$11,385,039, of which \$10,761,224 is Local Control Funding Formula (LCFF), \$284,699 is other state funds, \$37,600 is local funds, and \$301,516 is federal funds. Of the

\$10,761,224 in LCFF Funds, \$2,997,917 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 Innovative Horizons Charter School at Nan Sanders plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Innovative Horizons Charter School at Nan Sanders plans to spend \$10,296,253 for the 2022-23 school year. Of that amount, \$8,153,090 is tied to actions/services in the LCAP and \$2,143,163 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

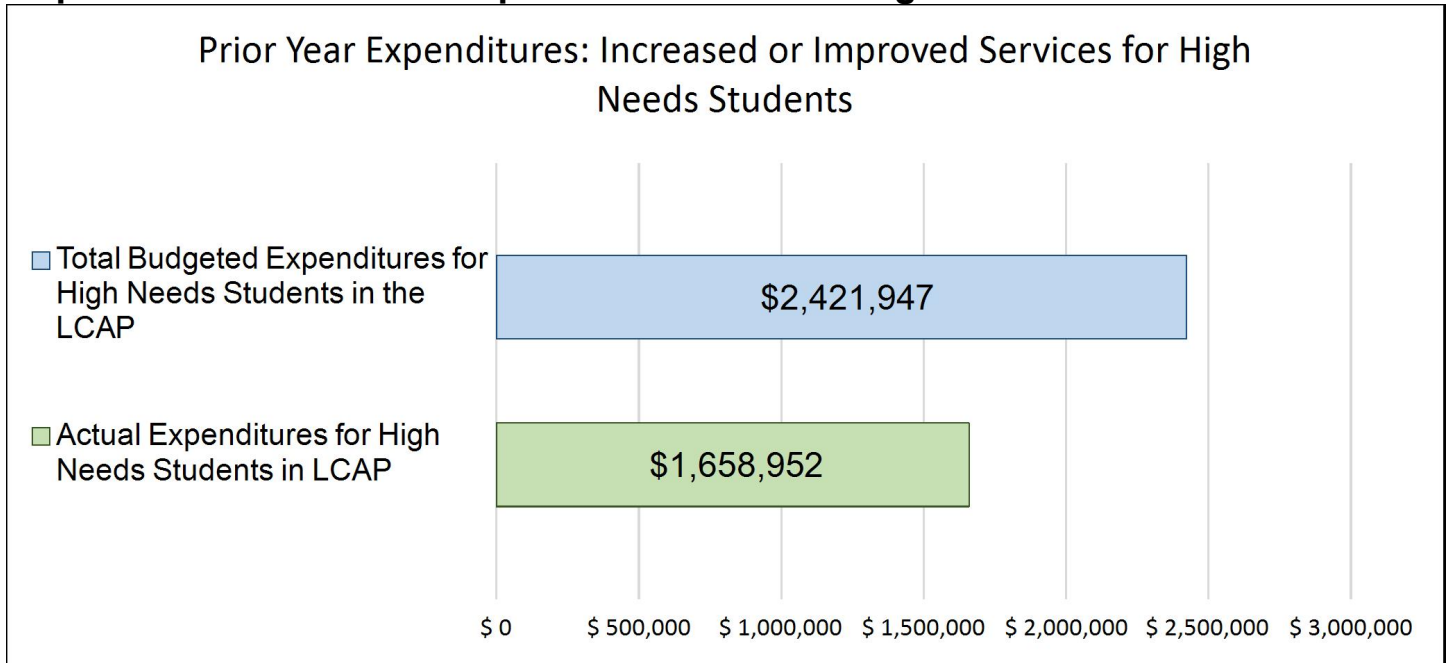
The General Fund Budgeted expenditures not in the LCAP include, but not limited to standard district operational costs like phones, leases, insurance, etc. Also not included in the LCAP are various categoricals such as ELO-P, ELO-G and STRS on-behalf.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Innovative Horizons Charter School at Nan Sanders is projecting it will receive \$2,997,917 based on the enrollment of foster youth, English learner, and low-income students. Innovative Horizons Charter School at Nan Sanders must describe how it intends to increase or improve services for high needs students in the LCAP. Innovative Horizons Charter School at Nan Sanders plans to spend \$2,997,917 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 2021-22



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

The text description of the above chart is as follows: In 2021-22, Innovative Horizons Charter School at Nan Sanders's LCAP budgeted \$2,421,947 for planned actions to increase or improve services for high needs students. Innovative Horizons Charter School at Nan Sanders actually spent \$1,658,952 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-762,995 had the following impact on Innovative Horizons Charter School at Nan Sanders's ability to increase or improve services for high needs students:

Due to unpredictable issues related to the pandemic and the fluctuations covid cases , several actions were not able to be implemented at the level desired. Being that the COVID numbers are decreasing and the site is returning to normalcy, it is planned to move forward with full implementation of action items addressed in the LCAP.

LCFF Budget Overview for Parents

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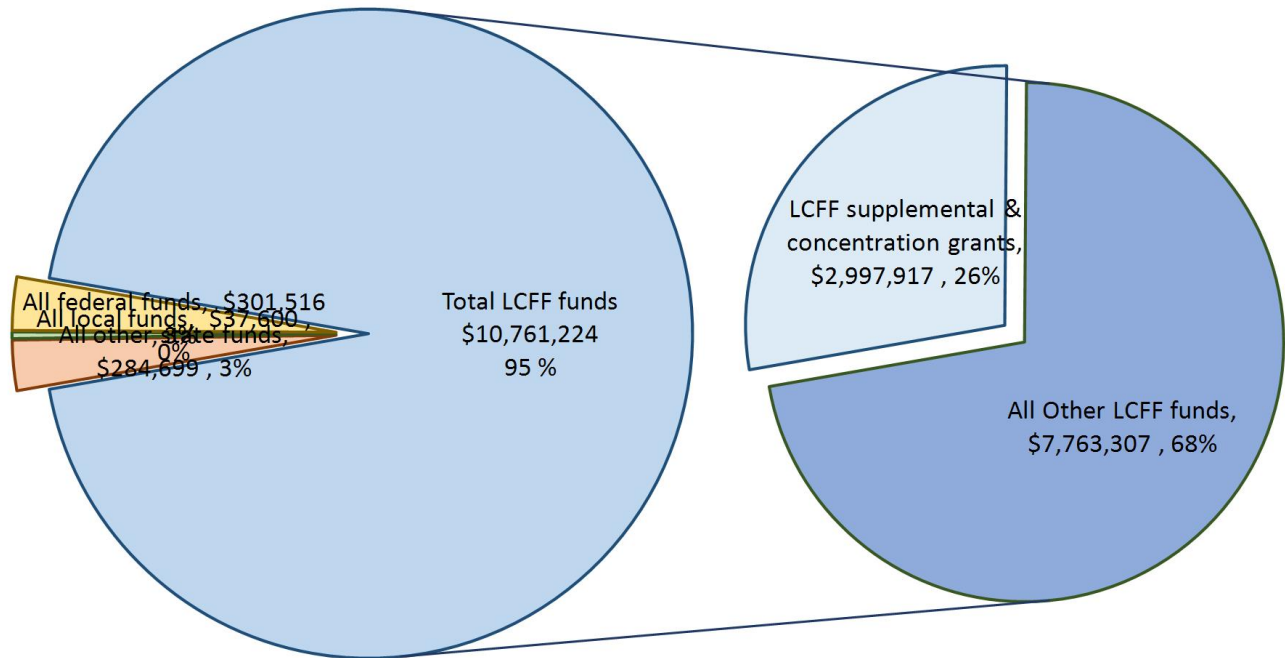
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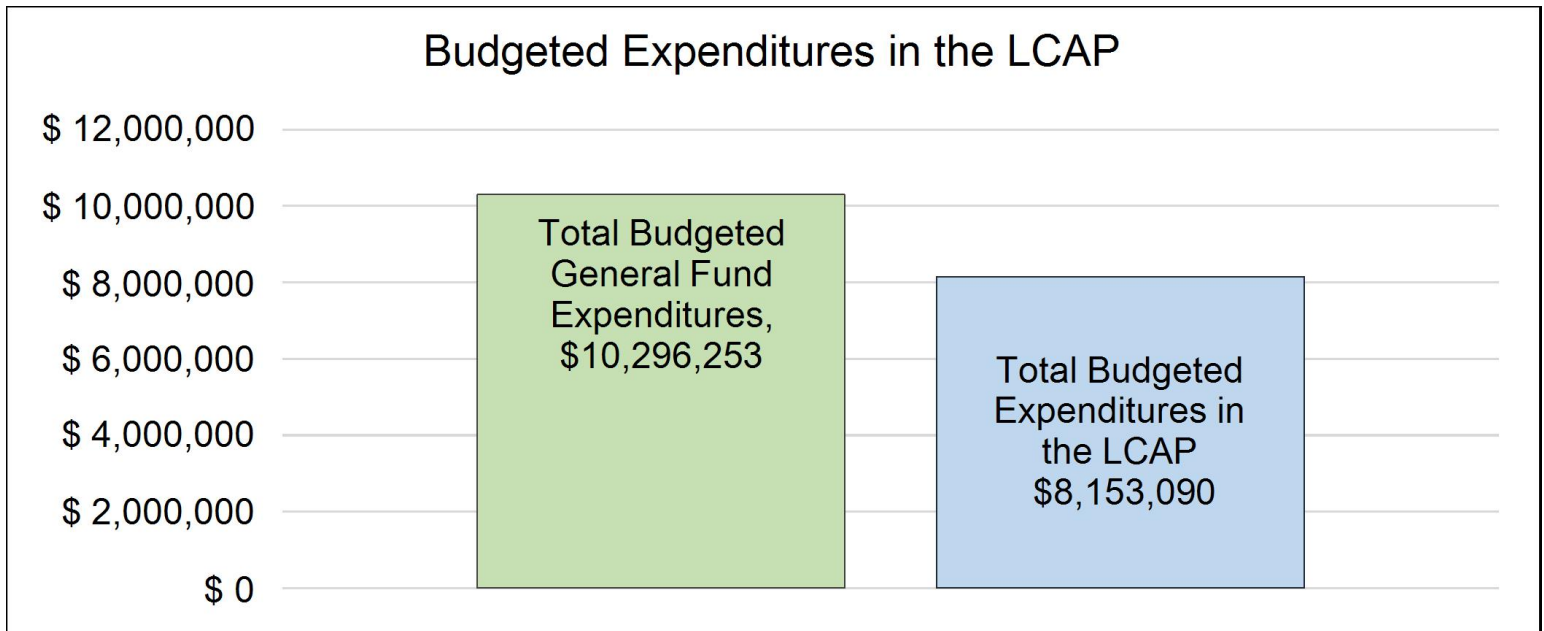
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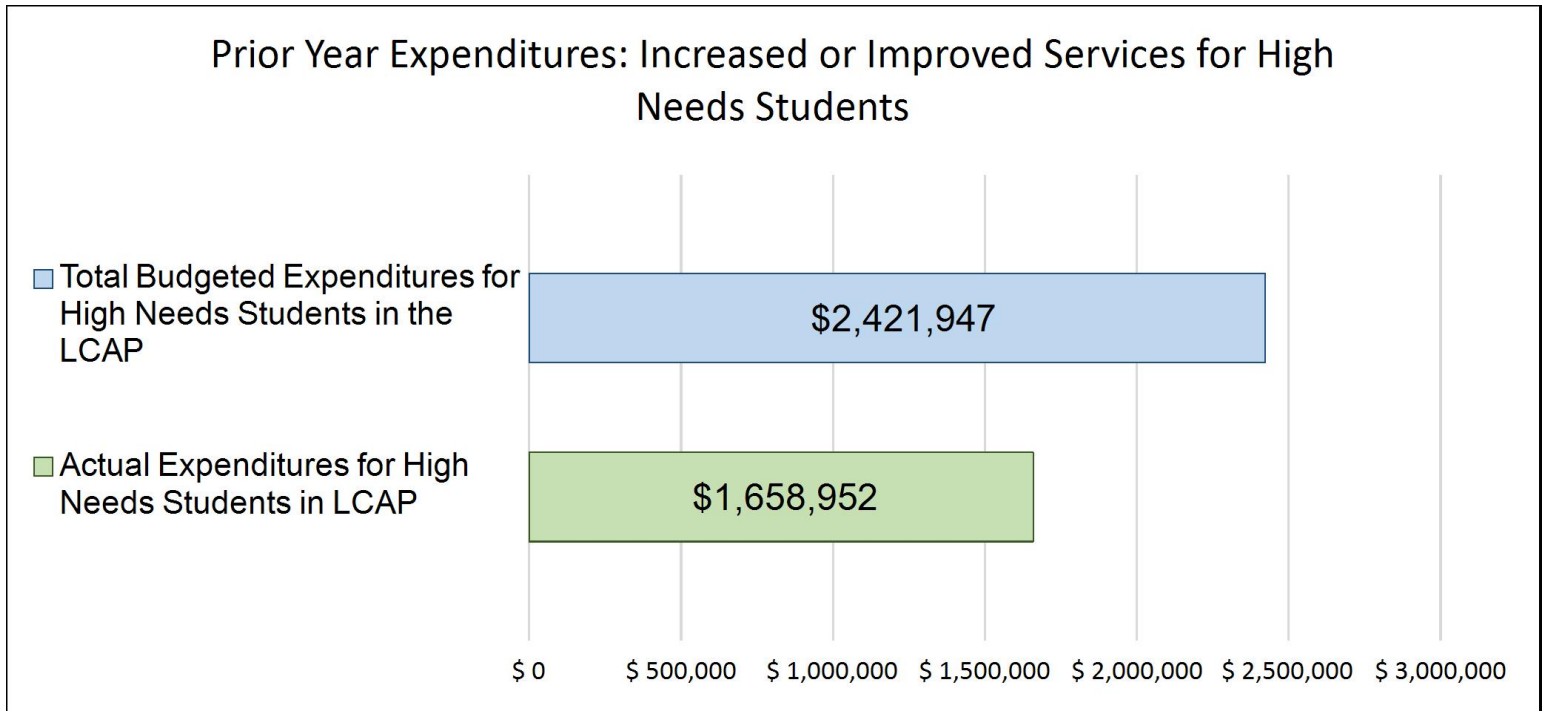
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Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Innovative Horizons Charter School at Nan Sanders	Sharill Cortez Principal	sharill.cortez@perrisesd.org 951-657-0728

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

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

Throughout the LCAP development process, IHCS receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all of these expressed needs can be addressed in the LCAP, however, this feedback has been considered in the use of additional funds received. In addition, IHCS has engaged Educational Partners during the 2021-22 school year as follows: Innovative Horizons Charter School is committed to meaningful educational partnerships as it is an integral part of an effective plan. Education, involvement, and collaboration with stakeholders on the development of the Expanded Learning Opportunities Grant Plan (ELOGP) were conducted throughout the month of April 2021. The ELOGP and data related to ELOGP actions and services were presented and discussed at multiple stakeholder venues throughout the month, in conjunction with LCAP development meetings. Short-term actions and services using one-time funds were directed into the ELOGP whereas ongoing actions and services using ongoing LCFF funds were directed into the 21-22 LCAP.

IHCS hosted educational partners meeting on April 13 to introduce all educational partners to the ELOGP and begin collaborative discussions on the development of the plan. Parents and staff were provided with English and Spanish surveys seeking their input on ways the district can provide expanded learning opportunities for students when they return to in-person instruction. 93 parents and 24 staff members responded to the survey. IHCS collaborated on the development of the ELOGP with parents and members of the community through the English Language Advisory meetings (ELAC), School Advisory Committee meetings (SAC), and Coffee with the Principal. IHCS also shared the information with teachers. The IHCS Expanded Learning Opportunities Learning Plan was submitted for and approved by the Board of Education on May 13, 2021.

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

- IHCS has an enrollment of unduplicated student groups greater than 55% in the socioeconomically disadvantaged category.
- IHCS will use the concentration grant add-on funding to increase the number of paraprofessionals who will provide direct services to students. Such services include after-school enrichment/tutoring opportunities and Saturday school.
- IHCS will use concentration grant add-on funding to retain all classified and certificated employees so that direct services to students are uninterrupted.

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

Throughout the LCAP development process, the LEA receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all of these expressed needs can be addressed in the LCAP, however, this feedback has been considered in the use of additional funds received. In addition, the LEA has engaged Educational Partners during the 2021-22 school year as follows (as applicable):

- ESSER
- CARES Act
- Learning Loss Migration Funds
- ESSER I
- CRRSA-ESSER II
- Expanded Learning Opportunities Grant (ELOG now includes federal resources 3216, 3217, 3218, 3219)

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A district-wide ESSER III Educational Partners Survey to gather input was available to staff, parents, and community members September 13-20. The PESD held an English and Spanish ESSER Educational Partners Meetings on September 16 to provide opportunities for the public to

input in the development of the plan. On September 17 the ESSER plan intent and requirements were formally presented and discussed with the school board at a Special Board Study Session. On September 20th the intent and requirements were formally presented and discussed with the Classified Bargaining Unit (CSEA) and the Certificated Bargaining Unit (PETA) representatives. On September 21st the plan was presented and discussed with the Superintendent's Cabinet. On September 22 the ESSER plan intent and requirements were formally presented and discussed with the District English Language Advisory Council (DELAC); the District Parent Advisory Committee (DPAC) and the District African American Advisory Committee (DAAPAC). On September 23rd the plan was presented and discussed with Management staff. Finally, the plan was presented and discussed with the Educational Services Cabinet on September 27. There was an opportunity for questions and answers during each meeting. At this time Tribes and Civil Rights organizations stakeholder groups are not applicable for the PESD. The ESSER plan draft will be submitted to the RCOE on Monday, September 27 for feedback and once completed will be submitted to the board for approval on October 26th.

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

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

Innovative Horizons Charter School considers the LCAP to be a comprehensive planning document that captures the priorities, goals, and actions to improve students outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where students' needs exist and what services are needed to address those needs.

The input from various ESSER Educational Partner meetings and the district community ESSER survey played an important role in the development of the ESSER Plan. Each venue generated valuable input regarding actions and services outlined in the plan. Input from stakeholders also guided the development of actions included in the plan. This input was considered in light of input previously gathered in the development of the LCAP and ELOGP so that actions in the ESSER III plan will supplement and complement actions in those plans. All input was considered in light of the ESSER III plan template instructions, in particular, the guidance to use evidence-based strategies. In discussions at parent meetings, Coffee with the Principal, ELAC, and SAC meetings, the stakeholders expressed a desire for summer, after-school intervention, and Saturday's Academy's to continue.

Input from discussions as well as the survey, expressed the desire to see the after-school intervention, Summer school programs, and Saturday Academy continue to be implemented. As a result, the action tied to the ELO (Summer school, Saturday academy, after-school intervention) are actions supplemented in the ESSER plan.

Meetings with educational partners and survey results indicated a strong desire to better integrate SEL/mental health supports and services into programs offered during the summer, after-school, and on Saturdays. This has been communicated to staff charged with organizing and implementing these programs using ESSER III funds, as an added focus to meeting the academic needs of students. Survey respondents felt strongly that the district needed to provide activities to address the unique needs of low-income students, students with disabilities, English learners, racial and ethnic minorities, homeless students, and foster youth. Identifying these unique needs and responding to them will be an additional lens that is utilized in developing summer, after-school, and Saturday programs funded by LCAP, ELOGP, and ESSER III plans. In meetings held with educational partners throughout the pandemic, as well as in the survey, a major area of concern related to COVID has been air quality in classrooms and other indoor spaces. Therefore, the largest expenditure in the ESSER III plan focuses on replacing all heating, ventilation, and air conditioning units in the district that are 13 years of age or older. Additional actions tied to improving air quality include the replacement of roofs, flooring, windows, and doors as needed.

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

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

Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);

- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Innovative Horizons Charter School at Nan Sanders	Dr. Sharill Cortez Principal	sharill.cortez@perrisesd.org (951) 657-0728

Plan Summary [2022-23]

General Information

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

Innovative Horizons Charter School is located in the city of Perris with approximately and 960 students enrolled. IHCS is one of eight schools in the Perris Elementary School District serving over 5,000 students in grades Kindergarten through 8th grade. Innovative Horizons Charter School is the only school in the district with a middle school program providing educational opportunities to students in grades 7th and 8th grade. Innovative Horizons Charter School offers many educational and enrichment opportunities to the enrolled students. The AVID program is implemented in all classrooms grades kindergarten through 8th. With special electives being offered to middle school students that are accepted into the AVID program. Innovative Horizons Charter School also has a fully developed Athletics program offering Sports in the fall winter and spring seasons. Visual and Performing Arts is a main component of the academic program. All elementary students participate in art and music classes on a weekly basis. The music band and art programs are offered as an elective to Middle School students. Innovative Horizons Charter School also provides a comprehensive project-based learning program. All students in grades Kindergarten through 8th participate in a minimum of two to three project-based learning opportunities throughout the school year. These projects engage stakeholders and connect our students to the community around us. Innovative Horizon's mission statement includes inspiring students, fostering innovation, and developing a strong sense of connectedness. IHCS also believes that a well educated person in today's progressive society possesses the following:

- A broad-based comprehensive idea of the world around them; economy, culture, ethics
- Knowledge of history and how it impacts the present and the future
- Technological skills; they are competent and prolific users
- Ability to communicate and develop strong interpersonal skills (oral, written, collaborative, team-building)
- Strong leadership skills
- Strong knowledge of academic content; intrinsic motivation to learn
- Problem-solving and critical thinking skills

- Creativity and ability to work in a variety of social environments
- College and Career readiness skills

The California Standards are essential components of our educational program and influence the design and presentation of the curriculum in all subject areas, assessments, and teaching methods in our classrooms. Our instructional program for all core content areas is designed around research-based practices including:

- Systematic, explicit, and direct instruction
- Building academic language and literacy
- The use of ongoing assessments to monitor student process
- Differentiated instruction
- The use of Specially Design Academic Instruction in English (SDAIE) strategies

We believe the most effective instructional approach is to prevent academic difficulties before they begin. To that end, we believe that the key to ensuring academic success is to make the first instruction students receive their best instruction. Although all learners work toward mastery of the same standards, curriculum and instruction are differentiated to meet students' needs. Universal access, provided during core instructional time, is used to: pre-teach specific skills before a lesson is taught; re-teach or reinforce essential skills, and/or accelerate or enrich content and activities for advanced learners. To help support the language needs of English language learners, a daily, minimum 30-minute instruction of ELD standards. Second Language Acquisition will be enhanced. The program will greatly provide students with Spanish literacy skills.

We continue the development of a Multi-tiered System of Support (MTSS) framework to more effectively coordinate, plan, and monitor student supports to ensure equitable access for all students. The system focuses on core instruction; differentiation, individual student needs; and alignment of systems to ensure the academic, behavioral and social success of all students. Additional support is given to students during the school day through targeted intervention outside of core instructional time. With targeted intervention, teachers review assessment data to identify essential standards that students had the most difficulty in mastering. Students are then assigned to flexible groups according to need. Additional direct instruction, targeted at reteaching missing skills, on those identified standards is then provided to students. Intervention teachers support students identified by a defined entry/exit criteria.

The counselor at IHCS teaches Tier 1 classroom lessons that are developmental in nature, preventative, and proactive in design, comprehensive in scope. Tier 2 includes short-term progress monitoring and collaboration among teachers, parents/guardians, and administrators until improvement and/or referral to appropriate services are found and implemented. Tier 3 consists of individualized student interventions designed for students to address emergency and crisis response events, as well as individual counseling services. The school counselor also supports parent education (parenting classes, attendance presentations) cyber safety, and transitions to high schools that align with the school counseling curriculum.

Students at IHCS participate in music, art, and P.E. instruction. By adding music, art, and P.E., we are providing a broader, more engaging,

rigorous, and comprehensive curricular program for students Teachers provide additional instruction in music, art, and P.E. above what the regular classroom teacher provides. In music class, students develop music literacy and learn about the expressive elements of music, understand the basic concepts of music, know the terminology that is used to comprehend music, develop the skills necessary to produce music, and be able to reflect, critique, and connect personal experience to music. The art curriculum is aligned to California's Visual Arts standards and provides sequential instruction in art techniques, as well as art history. The Physical Education program includes structured physical education instructions that follow the California Physical Education standards. Students receive sequential and formal instruction in the type of skills most students would acquire through organized sports. This provides for a more overall engaging instructional day and for students who may otherwise not be as successful in the core content areas, it will allow them an opportunity to be successful in music, art, and P.E.

Enrichment Opportunities have been implemented to foster more positive student connections. Students look forward to attending all enrichment opportunities such as after-school enrichment, Summer School, and Power Up which is the name of the Saturday Academy. Power Up provides students with low stress, engaging curriculum in which all students are successful. Power Up provides an enriching curriculum in the areas of PBL, coding, and dance. In addition to the pre-designed programs, teachers participating in after-school enrichment, Summer School, and Power Up, provide enrichment opportunities to foster youth, low-income students that would likely not have access to outside of the school setting.

The After School Education and Safety Program (ASES) is offered to all students. Students participating in this program receive an educational challenge as well as improved services by including a unique enrichment component including music, robotics, and intramural sports.

Parents have the opportunity to attend a variety of parent involvement activities, workshops, and informational presentations, IHCS will continue to provide parents a variety of opportunities to participate in activities and events such as committees (SAC, ELAC, MTSS); Family Involvement Time (FIT), Carnivals; Father/Daughter/Mother/Son Dances; Academic Night, Science Night, Art Night. At the district level, parent workshops are planned based on parent survey data. District-level parent workshops include African American workshops and English Learner workshops. District-wide parent involvement workshops are also planned and offered throughout the year. Topics change based on survey data and need. District-wide parent workshops are offered throughout the year and will continue to be planned with input from all parent committees.

Reflections: Successes

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

Metric data for Goal 1 demonstrates that the district continues to maintain positive employee retention rates. While employee retention rates have dipped this past year we believe 97% is still very strong and beneficial for providing the consistency our students need. The few staff members that did leave moved out of state for reasons related to the pandemic.

We believe these results reflect efforts to create a positive working environment in which staff are valued and respected and provided regular opportunities for professional growth. Additionally, the district experienced success in relating teachers through regularly negotiated increases in salary as reflected in action 1.5. The district has also utilized the additional 15% LCFF concentration funds to continue providing additional staff to minimize the number of combination classrooms in the district as reflected in action 1.4.

Metric data for Goal 2 demonstrates that the district continues to demonstrate safe clean and well-maintained schools. In the 2020-21 school year all eight school sites received a "good" on the site FIT reports. For the 2021-22 school year six schools continued to receive a "good" on the site FIT reports and two schools improved to receiving an "exemplary" rating.

Metric data for Goal 4 demonstrates that the district has demonstrated positive growth. The districtwide suspension desired outcome in 2023-24 is 1.4%. This year's suspension data reflects district-wide suspension data at 1.8 %. The district is very close to meeting the desired outcome for 2023-24. The African American student group desired outcome in 2023-24 is 5.7%. The suspension data reflects the African 2022-23 Local Control Accountability Plan for Perris Elementary School District Page 16 of 97 American student group suspension data this year at .25%. The desired outcome for 2023-24 was met and surpassed by 3.20%. The Hispanic student group's suspension desired outcome in 2023-24 is 1.0%. The Hispanic student group suspension rate maintained this year is 1.6%. The district is very close to meeting the desired outcome of 2023-24. The White student group suspension desired outcome in 2023-24 is 3.3%. The White student group suspension data this year is 2.7%. The desired outcome for 23-24 was met and surpassed with .60% of students suspended this year. The Foster Youth student group data suspension desired outcome in 2023-24 is 5.8%. The Foster Youth student group suspension data this year is .02%. The Student with disabilities student group suspension data desire outcome in 2023-24 is 3.9%. Finally, there continues to be a positive pattern of no expulsion from our schools.

The district provided professional development to all supervision aides and physical education coaches on structured recess. The focus of this professional development includes strategies to create and maintain structured recess activities. Trainers provide site-based coaching at each school once per month to help site teams learn play-based strategies for recess supervision, group management, and conflict resolution and provide the games with opportunities for group reflection and action planning.

We believe that the district's commitment to PBIS; the implementation of a school counseling program, and the Playworks program in tandem with the use of social work interns at all the school sites and the Student Support Providers will continue to have a positive impact on the decrease in suspension rates in the district. We will continue to deepen the implementation of these initiatives and continue to build on this success by continuing the work on the development of our MTSS framework.

In reflecting upon student and parent engagement, LCAP survey results of parents including parents of unduplicated and exceptions need students, indicate that:

- 90.4% of parents felt their school offers programs and services for English learners. The desired outcome for 2023-24 was 81.9%.

This year the survey results exceeded this goal by 8.50%.

- 83.1% of parents felt their school prepares their student for career and college via AVID. The desired outcome for the 23-24 is 83%.

This year the survey results exceeded this goal by .1%

- 88.9% of parents felt their school offers an effective and engaging Art program. The desired outcome for the 23-24 school year is 87.%. This year's survey results exceeded this by 1.9%
- 91.2%% of parents felt their school offers an effective and engaging PE program. The desired outcome for the 23-24 school year is 87%. This year's survey results exceeded this by 4.2%
- 91.9% of parents felt that they are treated with respect and are encouraged to participate in their child's education. The desired outcome for the 23-24 schoolyear is 82.7%. This year's survey results exceeded this by 9.2%

We believe these results reflect the increased quantity and quality of communication between parents and teachers during the pandemic. We believe this also reflects the benefits of providing training to parents to be better equipped in partnering to provide support to students with online instruction.

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.

End of Year Calpads attendance data reflects an 86.7% attendance rate. This attendance rate is unusually low due to high numbers of students being absent due to COVID-related reasons. End-of-year Calpads Chronic Absenteeism rates are unusually high due to a high number of students being absent due to COVID-related reasons.

IHCS adopted RAAWEE to more closely monitor student attendance and provide more timely school-to-home communication to parents regarding concerns with student attendance. The district has utilized the additional 15% LCFF concentration funds to hire counselors for every school site to provide support to students and families struggling with school attendance issues. Distance from standard on the Interim Comprehensive Assessments (ICAs) in ELA and Math increased from the 2018-19 school year to the 2021-22 school year dschoolwide and for all student groups. We believe these results are reflective of the difficulty students experienced learning in a virtual-only environment during the pandemic. To keep improving and supporting all students, effective prevention, instruction, and early intervention practices will be provided in both ELA and Math.

IHCS will continue to work with the Educational Services Council to continue review all tools including units of study, curriculum, interim assessments, screening tools, and report cards to make sure they are properly aligned with the appropriate rigor of grade-level standards in ELA and Math to build upon success in ELA and address needs in Math. This work will continue to include utilizing Interim Assessment Blocks (IABs) and Interim Comprehensive Assessments (ICAs) from the state.

IHCS will continue to refine the implementation of Tier I and Tier II interventions in classrooms including small group instruction and the use of Lexia and Dreambox during Universal Access time. IHCS will continue to provide more in-depth professional development in small group instruction, MTSS, and Professional Learning Communities.

IHCS utilizes Read 180 and System 44 as an intervention practice to help students improve their reading fluency, grammar, comprehension, vocabulary, and writing. Also, early interventions will be established for English Language Learners (ELL's). This will help to ensure ELL students have access to intervention programs including art courses that can help develop their language skills through mediums such as theater and visual arts. Another area of need would be to increase the number of ELL reclassification. A plan of action includes increasing the number of hours per week in which ELLs are in an ELD class, smaller ELD classes, and revising the master schedule to where VAPA classes are offered throughout the school day giving ELL students an opportunity to attend such classes.

Intervention teachers will continue to provide literacy support using System 44 and Read 180, which will help to support students in both ELA and math.

District assessment, as well as stakeholder survey data, continue to reflect a need for intervention. To address learning loss a summer school intervention program will be offered to all IHCS students. Saturday Academy, after-school tutoring will take place during the school year. There are plans to hire additional instructional aides to provide students with additional small group instructional support through the use of ELOG funds. IHCS is exploring the adoption and implementation of an additional targeted intervention program to be utilized during extended day and extended year programs.

MTSS Guiding Coalition will continue to collaborate with specialty teams that will meet to update, develop and support the implementation of each of the teams' goals. The MTSS Guiding Coalition will continue to guide the work that MTSS Specialty groups will focus on. The specialty groups consist of attendance, SST, State, and Federal Accountability, EdScout (Curriculum), and Social-Emotional. The EdScout (Curriculum Committee) will continue to focus on updating Essential Standards, ELA, and math curriculum unit updates, implementing the new science curriculum, and updating progress monitoring tools and screeners. The SST committee will continue to focus on the process of revising the current systems we have in place, for identifying and providing targeted interventions to students that are far below grade level and/or are in need of additional social-emotional/behavioral support.

IHCS is committed to PBIS; the implementation of a school counseling program in tandem with the use of a social worker intern will continue to have a positive impact on the decrease of chronic absenteeism and suspension rates. We will continue to deepen the implementation of these initiatives and continue to build on this success by continuing the work on the development of our MTSS framework.

Funds to plan site-specific supplemental programs and services have been allocated for low-income, foster youth, and English learners. They provide supplemental intervention programs after school and during spring recess. All sites provide bilingual instructional aide support.

LCAP Highlights

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

Key features of the IHCS LCAP include implementation of the following programs and services to students:

- The Multi-Tiered System of Support Framework: Development of a Multi-Tiered System of Support (MTSS) framework to more effectively coordinate, plan, and monitor student supports to ensure equity and access for all students. The system focuses on core instruction; differentiation; individual student needs; and alignment of systems to ensure the academic, behavioral, and social success of all students.
- The School Counseling Program: IHCS has its own school counselor. The school counselor provides education, prevention, and intervention services to help meet the academic and personal/social needs of students thereby removing barriers to learning and promoting academic achievement. The school counselor provides classroom instruction, small group instruction as well as individual support to students.
- The Second Language Acquisition Program (SLA): The development of the SLA program was incorporated into the charter. The SLA program will greatly enhance Spanish literacy skills for all students. One of the many benefits of having an SLA program is that students will be on the road to becoming bilingual, bi-literate, and bicultural.
- AVID Schoolwide: AVID Schoolwide focuses on instruction, culture, leadership, and systems to ensure all students are positioned for academic success. Incorporated in these areas, and embedded into daily instruction students are taught.
- Success Skills: these include communication skills (listening, speaking, writing), self-advocacy skills, note-taking strategies, critical thinking, and study skills.
- Organizational Skills-students learn to use organizational tools, as well as learn and practice skills around time management and goal-setting.
- WICOR Lessons: these emphasize instruction on writing to learn, inquiry, collaboration, organization, and reading to learn in all content areas.

Music, Art, and Physical Education-Students at IHCS participate in music, art, and P.E. instruction. By adding music, art, and P.E., we are providing a broader, more engaging, rigorous, and comprehensive curricular program for students Teachers provide additional instruction in music, art, and P.E. above what the regular classroom teacher provides. In music class, students develop music literacy and learn about the expressive elements of music, understanding the basic concepts of music, knowing the terminology that is used to comprehend music, developing the skills necessary to produce music, and being able to reflect, critique, and connect personal experience to music. The art curriculum is aligned to California's Visual Arts standards and provides sequential instruction in art techniques, as well as art history. The Physical Education program includes structured physical education instructions that follow the California Physical Education standards. Students receive sequential and formal instruction in the type of skills most students would acquire through organized sports. This provides for a more overall engaging instructional day and for students who may otherwise not be as successful in the core content areas, it will allow them an opportunity to be successful in music, art, and P.E.

It is the goal to expand the certificated staff by hiring an additional school counselor and Technology TOSA. The school counselor will share the responsibilities of providing SEL lessons, organize small group and individual groups, and oversee the middle school schedules. The Technology TOSA will teach digital literacy to students in Grades K-8. Technology is assigned to support California Computer Science Standards while providing the skills students need to thrive in today's digital world.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

This portion of the LCAP is non-applicable to the charter.

Support for Identified Schools

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

This portion of the LCAP is non-applicable to the charter.

Monitoring and Evaluating Effectiveness

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

This portion of the LCAP is non-applicable to the charter.

Engaging Educational Partners

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

Innovative Horizons is committed to meaningful educational partners as it is an integral part of an effective plan. Education, involvement, and consultation with IHCS parent groups on the development and review of the Local Control and Accountability Plan (LCAP) was an ongoing process during the 2021-2022 school year. The Learning Continuity Plan (LCP) and the LCAP and data related to LCAP, the LCP, and the Extended Learning Opportunity (ELO) goals, programs, and services were discussed and presented at various times during the school year.

During the 21-22 school year committee members were provided updates on actions and services within the LCAP. The LCAP Annual Update was formally presented and discussed during the November 4th, December 12th, and April May 18h School Advisory Committee (SAC); November 17th and January 19th meeting with the ELAC; The Mid-Year report was shared with ELAC and SAC on February 16th. LCAP was listed as an ongoing agenda item to provide engagement partners with the opportunity to ask questions and share input related to LCAP.

The Panorama survey was administered to students in 3rd-8th grade to gather input. An LCAP Stakeholder Survey was emailed to gather input from staff, parents, and 3rd-8th grade students.

A SELPA representative participated in all meetings to address the development and maintenance of the Special Education Plan (SEP). The goals within the SEP informed LCAP goals and levels of support. During a district meeting, a SELPA representative shared a presentation relating to the alignment of the SEP and LCAP on May 21, 2022. Discussions about LCAP goals as they relate to the SEP and CCEIS are ongoing in the monthly Coordinating Council meetings hosted by SELPA and the weekly Educational Services Cabinet meetings.

Six LCAP Stakeholder Engagement meetings were held in both English and Spanish on March 25, April 13, and April 22. There was an opportunity for questions and answers and for feedback during each meeting.

A summary of the feedback provided by specific educational partners.

The following educational partners expressed interest in:

Parent Committees

- Summer school intervention
- Saturday intervention
- After school intervention
- Continued accessibility of technology for families who continue to need it.

Certificated

- Additional collaboration time
- Saturday intervention
- After school intervention
- Continued accessibility of technology for families who continue to need it.

Classified Staff in:

- Hiring additional paraprofessionals
- Increased involvement in MTSS/PBIS
- Increasing training for building relationships with students and staff
- Additional training for supervision and instructional aides in responding to student behaviors

appropriately

- Additional training offered in Playworks

SELPA

- Work with the school district to provide special education services
- Behavior Specialist
- Special Education teaching staff
- Related service staff
- supporting an inclusive culture

Management Staff (assistant principal, Leadership Team, Academic Coach)

- Daily formal and informal meetings with the assistant principal
- Monthly meetings with the Leadership Team (grade level leads)
- Weekly meetings with the instructional leader to support teachers

During the review and annual update educational partner meetings (assistant principal, grade level leads, teachers, classified staff, other school personnel, community members and parents) the following actions and services were discussed:

- Summer School Intervention
- Enrichment opportunities
- Parent trainings i.e. CABE and Project Inspire

Panorama data will be included when available.

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

Generally, the IHCS LCAP goals remained the same. Some actions were moved from one section to a different section to better align with each goal. The AVID and GATE program actions were moved to Goal 3 as they are tied to academics. MTSS actions were split into two actions, the social-emotional and behavioral component remains in goal 4 action 2. The academic portion of MTSS is found in goal 3 action 10. The PBIS action was finally integrated into the behavior aspect of MTSS. Saturday Academy and Summer Camp were combined under action 6 Enrichment Opportunities in goal 4.

The input from various educational partners' meetings, staff, and student LCAP surveys, and LCAP Engagement meetings played an important role in the annual update and review of the Local Control Accountability Plan. Each venue generated valuable input regarding how IHCS was progressing on goals, actions, and services outlined in the plan. Input from stakeholders also guided the development of goals and actions included in the plan. Due to a high concentration of unduplicated high needs low income, English Learners, foster youth, and re-designated fluent English proficient students, the LCAP goals, actions, and services were developed on a school-wide basis. However, goals were reviewed to identify actions and services primarily targeting the needs of unduplicated English Learners, Foster Youth, and Low-Income students, rather than all students in general.

Educational partners who participated in the LCAP process expressed an interest in continuing to have the LCAP include the following actions and services: ways to support foster youth and increasing EL reclassification rates Site allocations with the intent of providing instruction that better targets the learning needs of EL, low-income, and foster youth. Other interests generated that were not specifically included in the LCAP were: enhancing the promotion of LCAP educational partner meetings and shared an interest in increased attendance of Coffee with the Principal. Educational partners participation in this process expressed an interest in continuing to have the LCAP educational partner meetings.

During the review of the Annual Update section of the plan, several items were noted and discussed:

School site allocations continue to be included in the LCAP, with funds being allocated to meet the needs of Foster Youth and Low-Income students, and funds being allocated to meet the needs of EL students. The use of allocated funds is for the purposes of meeting the individual needs of low-income, English learners, and foster youth. Programs and services include: after-school tutoring/intervention and enrichment programs, increased bilingual aide support, professional development, and additional instructional collaboration and planning time for teachers. Based on stakeholders the Second Language Acquisition Program is something they are interested in expanding. At this time, Spanish the program will focus primarily on Spanish with additional options for middle school. American Sign Language will be offered as electives for middle school students. IHCS has started work on expanding its media centers into 21st-century learning centers to better meet the needs of EL, Foster Youth, and Low-Income students, the budgeted expenditures allocated to support this effort were not spent due to the district closure. Funds to expand media center programs have been allocated in the Expanded Learning Opportunities grant.

Discussing goal 4, stakeholders felt that it was important to continue MTSS/PBIS and a welcoming environment in relation to customer service professional development. Preventative and early education on attendance and suspension will continue to be implemented and monitored. Summer Camp and Saturdays Academies will continue with the number of Saturday Academies doubling using Expanded Learning Opportunities grant funds. Relevant parent involvement workshops will continue.



Goals and Actions

Goal

Goal #	Description
1	Innovative Horizons seeks to recruit and retain highly qualified teachers, classified, administrative staff.

An explanation of why the LEA has developed this goal.

The LEA will maintain this goal because highly qualified and well-trained staff must be recruited and retained in order for the LEA to properly serve and support students.

1. IHCS will hire appropriately credentialed and assigned certificated staff because our students have great needs highest quality staff possible are needed to meet those needs. IHCS wants to maintain 100% of teachers being appropriately credentialed and assigned.
2. With support of the district, IHCS will hire appropriately and correctly assign classified, confidential, and classified management staff to support certificated staff meeting the needs of students.
3. IHCS will provide professional development to better ensure staff is properly trained to meet the academic and social-emotional needs of students.
4. A portion of the additional 15% LCFF concentration funds to and with the support of the district, IHCS will continue to employ teachers to minimize combination classes so that teachers can focus on teaching standards for one grade level and better target the instructional needs of students.
5. IHCS will continue to follow the district salary and step increase. The salaries to all employees will help with an increased retention rates to 99% or above to provide much-needed stability to the unduplicated, low-income, foster youth, and English learner students we serve. This combined focus of these actions and metrics should result in the needs of more students being met and allow unduplicated students to achieve at the same level as their peers.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Innovative Horizons SARC report on teacher credentialing. Employee retention rates tracked by Human Resources.	100% of teachers are appropriately credentialed and correctly assigned.	100% of teachers are appropriately credentialed and correctly assigned.			Percentage will depend on employee leaving or returning. The goal is 99% or more employees will be retained in 23-24 school year.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Appropriately Credentialed and Assigned Certificated Staff	Certificated staff will be appropriately credentialed and correctly assigned in the subject areas and for the pupils, they teach; maintain competitive salaries based on the district salary schedule to retain certificated staff.	\$3,390,517.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Hire and Retain Classified Staff	Hire and retain highly qualified classified staff; maintain competitive salaries based on the district salary schedule to retain classified staff.	\$681,702.00	No
1.3	Non Categorically Funded Professional Development	Provide non categorically funded professional growth opportunities for classified and certificated. Expenses would include all conferences, speaker fees, and training fees. Travel expenses would also be included as appropriate.	\$48,600.00	No
1.4	Minimize Combination Classrooms	Continue to employ teachers to minimize combination classes in Kinder through 8th.	\$63,441.00	Yes
1.5	Increase Staff Retention Rates	Increased salaries to all employees in order to increase retention rates and provide greater stability in staff serving unduplicated low-income, foster youth, and English learner students.	\$601,839.00	Yes

Goal Analysis [2021-22]

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

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

IHCS successfully implemented actions 1.1, 1.4, and 1.5, providing qualified certificated staff, reducing combination classes, and recruiting and retaining staff members.

IHCS experienced challenges implementing actions 1.2 and 1.3 due to difficulties in filing classified positions and scheduling professional development during the pandemic.

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.

The district defined a material difference as a 10% or more difference between planned expenditures and estimated actual expenditures.

Action 1.2: Hire and Retain Classified and Management Staff Planned expenditures \$681,702.00 estimated actual expenditures \$614,285. Some specific positions such as instructional aides and supervision aides have been difficult to fill.

Action 1.3: Non-Categorically Funded Professional Development Planned expenditures \$94,000.00 estimated actual expenditures \$0. Due to COVID restrictions in the 2021-22 school year, professional growth opportunities decreased. PD opportunities were paid out of other funding sources such as ELOP or Educator Effectiveness.

Action 1.5: Increase Staff Retention Rates Planned expenditures \$601,839.00 estimated actual expenditures \$493,243. The district negotiated salary increases with the certificated and classified bargaining units.

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

Successes:

Metric data for Goal 1 demonstrates that IHCS continues to maintain positive employee retention rates. While employee retention rates have dipped this past year we believe 97% is still very strong and beneficial for providing the consistency our students need. The few staff members that did leave, moved out of state for reasons related to the pandemic.

We believe these results reflect efforts to create a positive working environment in which staff are valued and respected and provided regular opportunities for professional growth. Additionally, the district experienced success in recruiting and retaining teachers through regularly negotiated increases in salary as reflected in action 1.5. The district has also utilized the additional 15% LCFF concentration funds to continue providing additional staff to minimize the number of combination classrooms in the district as reflected in action 1.4.

Challenges:

Action 1.2: Hire and Retain Classified and Management Staff Planned expenditures \$7,222,979 estimated actual expenditures \$5,899,906. Some specific positions such as instructional aides and supervision aides have been difficult to fill. Action 1.3: Non-Categorically Funded Professional Development Planned expenditures \$94,000 estimated actual expenditures \$0. Due to COVID restrictions in the 2021-22 school year, professional growth opportunities decreased.

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.

Action 1.4 IHCS will utilize a portion of the additional 15% LCFF concentration funds to continue to employ teachers to minimize combination classes so that teachers can focus on teaching standards for one grade level and better target the instructional needs of students.

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

Goals and Actions

Goal

Goal #	Description
2	IHCS will offer safe, secure, and efficient classrooms, facilities, and grounds. The campus and classrooms will provide a socially and emotionally sheltered environment so students feel connected to their school. This sense of security will increase students' and staff's well being and the overall educational achievements.

An explanation of why the LEA has developed this goal.

IHCS will maintain this goal because providing well maintained facilities and technology is vital to properly serving and supporting students.

1. School maintenance, repair, and landscaping budgets are using LCFF base funds and do not contribute to increased or improved services to unduplicated low income, foster your and English Learner student groups.
2. IHCS will improve equitable access and continue to increase and improve access to technology resources for low-income and foster youth students. IHCS continues to provide devices, supporting infrastructure, and support staff to students that would not have access to such resources if they were not provided by the the site. This combined focus of these actions and metrics should result in the needs of more students being met and allow unduplicated students to achieve at the same level as their peers.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The metric used is the Facility Inspection Toolkit.	2021-2022 Maintain an overall exemplary rating on the Facility Inspection Toolkit (FIT) survey- with a minimum of a "Good" rating-to be completed during the following school year.	2021-2022 According to the results from January 2021 Facility Inspection Toolkit (FIT), IHCS maintained a "Good" rating.			Maintain an overall exemplary rating on the Facility Inspection Toolkit (FIT) survey- with a minimum of a "Good" or exemplary rating-to be completed during the following school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Site Maintenance, Repair, and Landscaping	Maintenance, repair, and landscaping. Expenditures to include utilities, maintenance, supplies, and other operating costs.	\$216,523.00	No
2.2	Increased and Improved Access to Technology	Continue to provide increased and improved access to technology resources for low income and foster youth students. Technology support including website, device management, and firewall software; financial, personnel, and attendance applications through RCOE; maintenance and upgrade of servers, current technology infrastructure, other materials, and supplies.	\$155,000.00	Yes

Goal Analysis [2021-22]

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

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

IHCS successfully implemented action 2.1 by providing safe, clean, and well-maintained schools for our students to learn in. IHCS also successfully implemented action 2.2 by providing technology infrastructure to support student learning though many of these costs were shifted to COVID funding sources.

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.

The district defined a material difference as a 10% or more difference between planned expenditures and estimated actual expenditures.

Action 2.1: Schools maintenance, repair, and landscaping planned expenditures \$207,500.00 estimated actual expenditure \$115,294. The district accelerated maintenance and repair schedules to take advantage of the time schools and classrooms were emptied during the pandemic.

Action 2.2: Increased and Improved Access to Technology Planned expenditures of \$ 55,000.00 estimated actual expenditures of \$0. Many expenditures were shifted to other resources due to COVID.

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

Metric data for action 2.1 demonstrates that IHCS continues to demonstrate safe clean and well-maintained schools. IHCS maintained an overall exemplary rating on the Facility Inspection Toolkit (FIT) survey-with a minimum of a "Good" rating-to be completed during the following school year. According to the results from January 2021 Facility Inspection Toolkit (FIT), IHCS maintained a "Good" rating.

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.

Action 2.2 Increased and Improved Access to Technology Planned expenditures of \$55,000 are being increased for the 2022-23 school year to ensure continued access to technology resources for low income and foster youth students. Technology support including website, device management, and firewall software; financial, personnel, and attendance applications through RCOE; maintenance and upgrade of servers, current technology infrastructure, other materials, and supplies.

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

Goals and Actions

Goal

Goal #	Description
3	Innovative Horizons will provide all students with a high quality rigorous core instructional program implementing the California Standards in English Language Arts, Mathematics, ELD Standards, Next Generation Science Standards, and History/Social Sciences.

An explanation of why the LEA has developed this goal.

IHCS will maintain this goal in order to support students in mastering California Standards in all core content areas is in English Language Development. The actions and metrics will help achieve this goal.

1. While efforts to improve outcomes have succeeded in maintaining and raising ELA scores for unduplicated students (Low income +10.3 and English Learner +13.7), due to the pandemic, continued progress is necessary because the difference from standard is high (Low income 66.2 points below and English Learner 69.9 points below). Foster youth does not have data given there are less than 11 students (1 student). Foster Youth data is not displayed for privacy. Data shows growth and improvement is being made for Low income and EL students. The latest ELA distance from the standard (DFS) scores (Low income +10.3, English and Learner +13.7) and math DFS scores (English Learner +6.9) show a need to continue the MTSS framework, low-income, foster youth site allocations, Special Education staffing, and the Gate and AVID Elementary programs.
2. While efforts to improve outcomes have succeeded in maintaining and raising scores for English Learners in Math distance from standard scores as compared to their peers, gaps in the latest ELA distance from standard (DFS) scores (English Learner 71.1) show a need to continue to ensure bilingual aid support and EL site allocations.
3. The implementation of the Virtual Learning Academy is in direct response to stakeholders' input. Completed through the district, the LCAP surveys reflect 64.2% of parents were interested in a Virtual/Hybrid Online program. For IHCS families who want the virtual option, they will attend do so by attending the Virtual Learning Academy through PESD. Additionally, IHCS is researching a virtual option with the goal of implementation in early fall. IHCS will continue to provide English learners, foster youth, and low-income families with rigorous educational options including the virtual and hybrid academy.
4. Discretionary budgets are using LCFF base funds and do not contribute to increased or improved services to unduplicated low income, foster your and English Learner student groups.

5. Science adoption and replacement texts utilize lottery funds and do not contribute to increased or improved services to unduplicated low income, foster your and English Learner student groups. These combined efforts and focus on these actions and metrics should result in the needs of more students being met and allow unduplicated students to achieve at the same level as their peers.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A. SBAC ELA and Math	<p>A. SBAC ELA and Math: ELA - All Students: 21.1 points below standard (yellow) H: 21.7 points below standard (orange) AA: 31.8 points below standard (yellow) EL: 35.7 points below standard (orange) SED: 22.7 points below standard (yellow) SWD: 98.1 points below standard (orange)</p> <p>Math All students: 63.9 points below standard (orange) H: 62.7 points below standard (orange) AA: 101.5 points below standard (red)</p>	<p>A. Due to COVID, SBAC data was not reported for the 2020/2021 school year. Average scale scores from the Interim Comprehensive Assessment (ICA) administered in February of 2022: ELA All Students: 55 points from standard H: 55 points below standard AA: 77 points below standard EL: 63 points below standard SED: 50 pts below standard SWD: 106 pts from standard</p> <p>Math</p>			<p>A. SBAC ELA and Math: ELA - Increase across the dashboard All Students: 11 points below standard (yellow) H: 11 points below standard (orange) AA: 21 points below standard (yellow) EL: 25 points below standard (orange) SED: 12 points below standard (yellow) SWD: 88 points below standard (orange)</p> <p>Math - Increase across the dashboard All students: 53 points below standard (orange) H: 52 points below standard (orange) AA: 90 points below standard (red)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
B. ELPAC Language Proficiency	EL: 73 points below standard (orange) SED: 66.3 points below standard (orange) SWD: 142.5 points below standard (red)	All students: 65 points below standard H: 65 points below standard AA: 69 points below standard EL: 79 points below standard SED: 70 pts below standard SWD: 112 pts from standard			EL: 63 points below standard (orange) SED: 56 points below standard (orange) SWD: 132 points below standard (red)
C. Reclassification Results	B. ELPAC Language Proficiency 2018 - 2019 ELPAC shows 16.4% of students were proficient and 37.77% of students moderately developed.				B. ELPAC Language Proficiency English. 50% making progress towards English language proficiency. C. Reclassification Rate 10%.
D. LCAP survey of parents including parents of unduplicated and exceptional needs students.	C. 2018 - 2019 reclassification rate was 8.9%	B. 2020/21 ELPAC Language Proficiency shows that 17.9% of ELs were well-developed and 34.2% of students were moderately developed.			D. LCAP survey of parents including parents of unduplicated and exceptional needs students reflects
E. Math Summative Data	D. 2018 - 2019 55% of parents that completed the survey felt that it was important to have a standards aligned curriculum. 67% felt it was important to have the school offer an	C. 2020/21 reclassification rate is 6.1%			E. Math Summative Data-Demonstrate increase in proficiency F. ELA Summative Data-Demonstrate increase in proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
F. ELA Summative DATA	<p>effective Art and PE program.</p> <p>E. Math Summative Data: In 2018 - 2019 students in K - 2 took the Fast Bridge assessment. The percentages below indicate students that were low risk Math Kinder 58% (Early Math) 1st 51% (Early Math) 2nd 40% (A math)</p> <p>F. ELA Summative Data In 2018 - 2019 students in K - 2 took the Fast Bridge assessment. The percentages below indicate students that were low risk (proficient) ELA Kinder 51% (Early Reading)</p>	<p>D. The question was revised to only reflect teacher feedback. The following reflects the percentage teachers feel PD is offered in each subject: 91%-ELA PD is offered 83%-ELD PD is offered 58%-Math PD is offered 50%-Science 66%-Social Science</p> <p>E. FastBridge Assessment is no longer performed in PESD. ICAs were utilized instead: All students: 65 points below standard H: 65 points below standard AA: 69 points below standard EL: 79 points below standard SED: 70 pts below standard SWD: 112 pts from standard</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>1st 43% (Early Reading 2nd 35% (CB Reading)</p>	<p>F. FastBridge Assessment is no longer performed in PESD. Current Lexia data demonstrates that K-2 students made gains throughout the school year. 100% of Kindergarten students are working at or above grade-level. 56% of 1st graders are working at or above grade-level. 66% of 2nd graders are working at or above grade-level. Screener data from February 2022 demonstrates that 60% of 1st graders read fluently and 45% of 2nd graders read fluently.</p>			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Science Adoption, Replacement Text, and Consumables	Adopt textbook and instructional materials for Science. Purchase replacement text and consumable materials for other adopted curriculum.	\$132,206.00	No
3.2	Maintain Site Based Discretionary Budget	Maintain allocated discretionary budgets to provide adequate office supplies, books, and material including library books; teacher classroom supply orders; playground equipment and other site operational needs.	\$148,760.00	No
3.3	Foster Youth and Low Income School Site Support Allocation	School site allocations to be used to provide additional services to low-income and foster youth. Services will be aligned to goals in the LCAP as well as goals outlined in the IHCS Single Plan for Student Achievement such as AVID materials, AVID professional development, providing trips to local colleges for AVID students, after school tutoring, technology purchases, additional collaboration for teachers as well as site-based family involvement targeting specific student groups needs.	\$376,100.00	No Yes
3.4	English Learner Site Support-Bilingual Paraprofessional	Equitably allot bilingual aide support for English learners. Support will be for students needed primary language support and students who have not moved beyond the intermediate levels of proficiency.	\$129,227.00	Yes
3.5	English Language Learner-Site Allocation Support	Continue to provide bilingual aide for support for English Learners. Support will be with students needing primary language support and students who have not moved beyond the intermediate levels of proficiency. Services will be aligned to goals in the LCAP as well as goals and actions outlined in the IHCS Single Plan for Student Achievement such as EL after school tutoring, EL Summer, and/or Spring Break Academy, EL professional development, additional collaboration time to focus on EL student instructional lessons, family involvement activities such as CABE.	\$122,922.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Second Language Acquisition	Develop a rigorous second language acquisition program. The second language acquisition program offered in Spanish will begin in kindergarten through eighth grade. All teachers will participate in the Second Language Acquisition professional development and collaboration time to review the progress of the program. All necessary materials will need to be purchased in order to develop the second language acquisition program.	\$37,000.00	No Yes
3.7	AVID Schoolwide Program	Continue to implement the AVID Schoolwide program to help close the achievement gap by preparing students for college and readiness to a global society.	\$246,555.00	No Yes
3.8	GATE Program	Participate in screening students for placement in the GATE program; coordinating GATE teacher meetings for program planning training and collaboration.	\$177,092.00	No
3.9	Virtual Academy	Provide families with a rigorous virtual educational option.	\$167,459.00	Yes
3.10	Academic-Multi-Tiered System of Supports Framework	Continue to implement a Multi-tier System of Support (MTSS) framework to ensure equity access for all students. The system will focus on core instruction, differentiation, individual student needs, and alignment of systems to ensure the academic success of all students. Provide professional development days targeting the needs of low-income, foster youth, and EL students.	\$34,563.00	Yes

Goal Analysis [2021-22]

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

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

IHCS successfully implemented the following actions:

- Action 3.1 by completing the pilot of new science materials, adopting those materials, and purchasing those materials.
- Action 3.2 by maintaining discretionary funds to meet the base instructional needs of students
- Action 3.4 by maintaining bilingual aides to increase and improve services to English language learners.
- Action 3.6 by continuing the second language acquisition program in grades K-8.
- Action 3.8 in that second-grade students were screened as planned as well as 3rd and 4th grade students who were not tested during the pandemic.
- Action 3.10 by providing academically related supports to students as identified in the MTSS.

The pandemic COVID restrictions provided some challenges in fully implementing some of the actions within this goal.

- IHCS experienced challenges in implementing action 3.3 in that LCFF funds were provided to schools to support the learning needs of foster youth and low-income students but some activities such as AVID Summer Institute, trips to local colleges, and some site-based family involvement has been delayed to COVID restrictions.
- IHCS experienced challenges in implementing action 3.5 in that family engagement activities such as project inspire from CAFE were not able to begin until later in the year due to COVID.
- IHCS experienced challenges in implementing action 3.7 as teachers could not attend the AVID Summer Institute in person in the summer of 2021.

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.

The district defined a material difference as a 10% or more difference between planned expenditures and estimated actual expenditures. Action 3.1: Science Adoption, Replacement Texts, and Consumables Planned expenditures \$ 162,205.00 estimated actual expenditures \$31,639. The board approved TWIG Science as the district's newly adopted science curriculum. However, this new curriculum will be purchased in the 22-23 school year.

Action 3.3: Foster Youth low-income school site allocation Planned expenditures \$376,100.00 estimated actual expenditures \$ 0. Some activities such as AVID trips to local colleges and some site-based family involvement were delayed due to COVID restrictions. Given covid cases have decreased and the site is returning to normal activities, it is planned to increase expenditures for Foster Youth and low income students.

Action 3.4: English Learner site support: Bilingual Paraprofessional Planned expenditures \$ 69,527.00 estimated actual expenditures \$96,149.

Action 3.5: English Learner site allocation Planned expenditures \$ 22,922.00 estimated actual expenditures \$15,252. Some activities such as EL after-school tutoring and EL Summer programs were paid out of different COVID resources. Family engagement activities such as Project Inspire from CAFE began later in the year due to COVID.

\$554.10

Action 3.7: AVID Schoolwide Program Planned expenditures of \$ 198,964.00 estimated actual expenditures of \$182,863. Some activities such as AVID Summer Institute trips to local colleges, and some site-based family involvement were delayed due to COVID restrictions. At the last minute, additional certificated staff was added to attend AVID Summer Institute.

Action 3.9: Virtual Academy Planned expenditures \$167,459.00 estimated actual expenditures \$0. IHCS students who required virtual instruction attended the PESD funded Virtual Academy thus money was not needed as initially intended. The action item will be removed from the 2022-2023 LCAP.

Action 3.10: Multi-Tiered Systems of Support Framework Planned expenditures \$ 14,562.00 estimated actual expenditures \$3720. Some expenses were paid out of different COVID resources.

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

There is evidence of learning loss for all students including unduplicated students in English language Arts and Math. Gaps in achievement still remain between unduplicated students' achievement and their peer's English Language Arts and Math. We believe these results are reflective of the difficulty students experienced learning in a virtual-only environment during the pandemic.

Action 3.1: Science Adoption, Replacement Texts, and Consumables. The board approved TWIG Science as the district's newly adopted science curriculum. This action helped the district achieve its goal of providing a rigorous instructional program in all core content areas.

Action 3.3: Foster Youth low-income school site allocation. 2020-21 ICA results indicate that low-income students scored as well as students in general and foster youth were actually closer to meeting standards than students in general.

Actions 3.5 & 3.6: English Learner site support (Bilingual Paraprofessionals & Allocations): Metrics to measure the effectiveness of these actions were mixed. Reclassification rates declined slightly during the pandemic. However, average ratings for ELD questions on the State's Priority 2 Reflection Tool increased from a 4 in 2018-19 to 4.6 in 2021-22. ICA results also indicate that achievement gaps between students in general and EL students decreased.

Action 3.11: Multi-Tiered Systems of Support Framework. 2020-21 ICA results indicate student achievement has decreased from 2018-to 2019, but the unknown effects of the pandemic on student learning make it difficult to evaluate the effectiveness of this action.

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.

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.

- Due to the pandemic the ELA and Math Smarter Balance Assessment (SBAC) were not administered last year. In order to monitor progress this year, the district used 2020-21 Interim Comprehensive Assessments to measure progress from year to year. for Metric B.
 - Metric G1 and G2 from the LCAP Educational Partner Survey were adjusted or changed or removed to attain information that better aligned with the services/actions measured and provided. Previously question G1 read, that parents felt their school used standards-aligned materials and they were informed about California Standards. In the 21-22 school year this question was removed.
 - Question G2 was broken up into two questions. In the previous year, the question was worded as follows, Parents feel their school offers engaging art and PE programs. This year the question was broken up into two questions to provide more precise feedback specific to each content area. The following are how the questions were written this year, G2a. Parents feel their school offers an engaging and effective Art Program. G2b Parents feel their school offers an effective and engaging PE program.
 - This year Metric I District Assessment to measure the progress of students in TK-2nd grades was changed from Fastbridge to PESD Progress Monitoring Screeners.
 - Action 3.1 We removed references to the science adoption as this process has been completed.
 - Action 3.9 Virtual Academy Estimated actual expenditures for personnel costs greatly exceeded budgeted expenditures due to the rapid growth of the Virtual Academy in response to the COVID pandemic. Budgeted expenditures for personnel costs in 2022-23 will be more than budgeted expenditures for personnel costs in 2021-22 reflecting this increase in enrollment but less than estimated actual expenditures for 2021-22 because we project the number of classes to decrease from seven to four.
- Action 3.10 MTSS Budgeted expenditures for personnel are anticipated to increase as costs are being shifted from Title I to LCFF due to reductions in federal categorical funds.

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

Goals and Actions

Goal

Goal #	Description
4	Innovative Horizons Charter School is committed to providing a positive school culture where all students feel safe and motivated to come to school and parents feel welcomed and encouraged to actively participate in their child's education.

An explanation of why the LEA has developed this goal.

IHCS will maintain this goal to provide a comprehensive, engaging, and relevant instructional program for students, thereby creating an educational environment and culture where students feel safe and are motivated to come to school; and parents feel welcome and are encouraged to actively participate in their child's education. Parents are encouraged to participate in events such as Coffee w/ the Principal and CABE. In addition, multiple family nights are offered throughout the school year to promote family engagement.

1. Suspension rates have returned to pre-pandemic numbers, which reflects the importance of continued implementation of the the Multi-tier System of Support (MTSS) framework which focuses on behavior and social-emotional support.
2. LCAP surveys reflect that 82% of parents felt that it is important for schools to offer school counseling services. Efforts to improve students feeling safe at school improved to 68% yet there is still room for improvement. The district will continue to provide school counselors for the purposes of helping English learners, foster youth, and low-income students develop social skills and succeed and feel safe in school.
3. Parents are the primary factor in student achievement and the overall well-being of their children. During various LCAP stakeholder and committee meetings, parents requested family engagement workshops. Through the district, LCAP parent survey responses show that 73% of parents and community members are treated with respect and are encouraged to participate in their child's education; 72% indicates IHCS offers opportunities to engage in 2-way communication between families and educators; 73% indicate IHCS is a welcoming environment for all families in the community. The 2020/2021 results, indicated parents request of additional family engagement workshops thus IHCS offered such opportunities throughout the 2021/2022 school year including weekly CABE sessions and six parent workshops during various times during the school year.

This combined effort and focus of these actions and metrics will continue to result in the needs of English learner students being met and allow English Learner students to continue demonstrating growth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A. Attendance Rate	A. 96.6 % attendance rate.	A. 94.8% Attendance Rate			A. 98% Attendance Rate
B. Chronic Absenteeism Rate-Dashboard	B. Chronic Absenteeism Rate (per 18-19 Dashboard) All students - 3.7% (Low) African American - 8% (Medium) Hispanic - 3.4% (Low) White - 7.1% Foster Youth (Less than 10 students - data not reported) Students with Disabilities 1.7%	B. Chronic Absenteeism Rate 21/22 School year All students - 29.1% African American - 17.6 Hispanic - 29.7% White - 27.8% Foster Youth- 25% Students with Disabilities 35.8%			B. Chronic Absenteeism: Schoolwide desired outcome is 3%-5% reduction of chronic absenteeism per subgroup.
C. Suspension Rate-Dashboard		C. 21/22 Suspension Rate All students: 1.5% African American- 5.7% Hispanic- 1.5% White- 4.8% Students w/ Disabilities- 0 Foster Youth- 0			C. Suspension Rate: Schoolwide desired outcome is 3%-5% on reduced suspension rate per subgroup.
D. Expulsion Rate	C. Suspensions (per 18 - 19 Dashboard) All students 2.3% (medium) African American 9.8% (Very High) Hispanic 1.9% (Medium) White 4.1% Foster Youth (Less than 10 students - data not reported)				D. Expulsion Rate to remain at 0
E. Course access: Art and P.E. staffing for all students including					E. Unduplicated and exceptional needs students have had Art and PE teachers. F. Schoolwide desired outcome is to increase by approximately 10% of parents and community members feeling they are treated with respect and are encouraged

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>unduplicated and exceptional needs students.</p> <p>F. Parent (including parents of unduplicated and exceptional needs students) survey</p> <p>G. Sense of Safety and School Connectedness-Student LCAP Climate Survey</p> <p>H. LCAP survey of parents including parents of unduplicated and exceptional needs students</p>	<p>Students with Disabilities 3.4% (High)</p> <p>D. No Students were expelled</p> <p>E. All students including unduplicated and those with exceptional needs have access to ART and PE teachers.</p> <p>F. LCAP Survey shows that 73% of parents feel that IHCS has a positive school culture.</p> <p>G. Several students completed the LCAP survey. In grades 3rd-5th, 86% of students feel there is a caring adult on campus. LCAP survey felt it was important to maintain a safe school climate.</p> <p>H.</p> <p>1. 63.3% of parents felt the that IHCS</p>	<p>D. No Students were expelled</p> <p>E. All students including unduplicated and those with exceptional needs have access to ART and PE teachers.</p> <p>F. LCAP Survey shows that 73% of parents feel that IHCS has a positive school culture.</p> <p>G. Several students completed the LCAP survey. In grades 3rd-5th, 86% of students feel there is a caring adult on campus. LCAP survey felt it was important to maintain a safe school climate.</p> <p>H.</p> <p>1. 80% of parents felt the that IHCS offers services to support English Learner Proficiency. This</p>			<p>to participate in their child's education.</p> <p>G. Schoolwide desired outcome is to increase by approximately 8-10% of LCAP respondents indicating students feel safe at school and are cared for by teachers and other adults.</p> <p>H. LCAP survey of parents including parents of unduplicated and exceptional needs students</p> <p>1. 3-5% increase to demonstrate the school offers services to support English Learner Proficiency.</p> <p>2. 3-5% increase to demonstrate parents felt AVID was an important component at IHCS in term preparing students for college and Career.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>offers services to support English Learner Proficiency.</p> <p>2. 73.4 % of parents felt AVID was an important component at IHCS in term preparing students for college and Career.</p> <p>3. 67% of parents felt the school offers an effective ART and PE program.</p>	<p>number has increased from 63.3% to 80%</p> <p>2. 83 % of parents felt AVID was an important component at IHCS in term preparing students for college and Career. This number has increased from 73.4% to 83%</p> <p>3. 68% of parents felt the school offers an effective ART program and 88% of parents felt the school offers PE program.</p>			<p>3a. 3-5% increase to demonstrate the school offers an effective and engaging Art program.</p> <p>3b. 3-5% increase to demonstrate the school offers an effective and engaging PE program.</p>

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Family Engagement	Promote family involvement for foster youth, EL, and African American students through activities such as workshops, GATE informational meetings, and home visits.	\$25,000.00	Yes
4.2	Multi-Tiered System of Supports	Continue to implement a Multi-Tiered System of Support (MTSS) framework to ensure equity and access for all students. The system	\$34,563.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Framework- Behavior and SEL	will focus on core instruction, differentiation, individual student needs, and alignment of systems to ensure behavioral and social success for all students. Provide professional development days for the needs of low-income, foster youth, and EL students.		
4.3	Counselor Program	Retain the counselor to ensure all students' social and emotional needs are met for grades k-5 and 6-8th grade. Continue to implement positive interventions and supports and continue daily social skills instruction in the classrooms. Some of the interventions will include utilizing the Second Step curriculum. Additional counselor to support students K-8th.	\$259,927.00	Yes
4.4	Music, Art and P.E. Program	Retain full-time Music, Art and PE teachers to provide instruction in curricular areas above what the regular classroom teachers provide.	\$696,628.00	Yes
4.5	Enhanced After School Program- Think Together	Support continued implementation of the after school education and safety program which provides a safe and educationally enriching after school program for students. The program has both an educational and literacy component and an enrichment component.	\$10,000.00	Yes
4.6	Enrichment Opportunities	Provide enrichment activities to students such as Summer Camp, Saturday Academy, and other activities that may include coding, robotics, music, and athletics.	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.7	21st Century Multi-Media Learning Centers	Provide support to sites in revitalizing library/media center services to expand into 21st-Century Multi-Media Learning Centers.	\$20,000.00	Yes
4.8	Technology Program	The technology program, students will be challenged with computational thinking and instructed in foundational computer skills in the area of robotics, 3D printing prototypes, graphic and web design, digital platforms for presentations, coding, creating software applications, and algorithmic thinking.	\$327,466.00	

Goal Analysis [2021-22]

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

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

IHCS successfully implemented action 4.1 by providing family involvement events for families but many of these events shifted to a virtual format and in-person events were not scheduled until the end of the school year.

IHCS successfully implemented action 4.2 by providing various professional development to certificated and classified staff to ensure equity and access for all students.

IHCS successfully implemented action 4.3 by providing a school counselor to work with our unduplicated low-income foster youth and English learner students.

IHCS successfully implemented action 4.4 by providing art and PE teachers.

IHCS successfully implemented action 4.5 by offering an after school program.

IHCS successfully implemented action 4.6 by providing Saturday academies.

IHCS successfully implemented action 4.7 by providing 21st-century multi-media services at the school site.

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.

The district defined a material difference as a ****% or more difference between planned expenditures and estimated actual expenditures.

Action 4.1 Family Engagement planned expenditures \$25,000.00 estimated actual expenditures \$1335.00. Family engagement opportunities were completed virtually for most of the school year. As such, attendance was low and minimal resources were necessary.

Action 4.2: Multi-Tiered System of Supports Framework Planned expenditures \$ 14,562.50 estimated actual expenditures \$3720.00. MTSS was paid from COVID monies.

Action 4.3: Counselor Program Planned expenditures \$107,429.00 estimated actual expenditures \$119,051.

Action 4.4: Music, Art, and P.E Program Planned expenditures \$ 640,000.00 estimated actual expenditures \$703,241.

Action 4.5: Enhanced After School Program- Think Together Planned expenditures \$10,000.00 estimated actual expenditures \$0. Monies to sustain the program were all taken and paid from ELOP.

Action 4.6: Enrichment Opportunities Planned expenditures \$ 50,000.00 estimated actual expenditures \$0. The action was included in the LCAP to combat learning loss, however, due to covid restrictions, it was difficult to maintain the program. There was little or no interest from either students or certificated staff.

Action 4.7: 21st Century Multi-Media Learning Centers Planned expenditures \$ 20,000.00 estimated actual expenditures \$1275. The media center will be updated using funds from the 2022-2023 LCAP due to the modernization of the media center.

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

Metric data for Goal 4 demonstrates that IHCS has demonstrated positive growth. Desired outcomes are to reduce suspension rates by 3-5% by 2023-24. This year's suspension data is 1.5 %, a reduction in .8%. The African American student group desired outcome in 2023-24 is below 6%. The suspension data reflects the African American student group suspension data this year at 2.5%. The desired outcome for 2023-24 was met and surpassed by 3.5%. The Hispanic student group's suspension desired outcome in 2023-24 is below 1%. The Hispanic student group suspension rate maintained this year is 1.5%. The district is very close to meeting the desired outcome of 2023-24. The White student group suspension desired outcome in 2023-24 is 1%. The White student group suspension data this year is 4.8%. The desired outcome for 23-24 was maintained at 4%. The Foster Youth student group data suspension desired outcome in 2023-24 is 0. The Foster Youth student group suspension data this year is 0%. The Student with disabilities student group suspension data desire outcome in 2023-24 is 0. Additionally, there continues to be a positive pattern of no expulsions.

Professional development was provided to all supervision aides on structured recess. The focus of this professional development includes strategies to create and maintain structured recess activities. Trainers provide site-based coaching once per month to help the team learn

play-based strategies for recess supervision, group management, and conflict resolution and provide the games with opportunities for group reflection and action planning. This aligns with IHCS' commitment to PBIS; the implementation of a school counseling program, and the Playworks program in tandem with the use of social work interns will continue to have a positive impact on the decrease in suspension rates. We will continue to deepen the implementation of these initiatives and continue to build on this success by continuing the work on the development of our MTSS framework.

In reflecting upon student and parent engagement, LCAP survey results of parents including parents of unduplicated and exceptions need students, indicate that:

- 80% of parents felt the that IHCS offers services to support English Learner Proficiency. This number has increased from 63.3% to 80%
- 83 % of parents felt AVID was an important component at IHCS in term preparing students for college and Career. This number has increased from 73.4% to 83%
- 68% of parents felt the school offers an effective ART program and 88% of parents felt the school offers PE program.

We believe these results reflect the increased quantity and quality of communication between parents and teachers during the pandemic. We believe this also reflects the benefits of providing training to parents to be better equipped in partnering to provide support to students..

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

- Metric G Sense of Safety and School Connectedness-Student LCAP Climate Survey was replaced this year with the PESD 2022 Panorama SEL: Student Competency and Well-Being Measure. However, the questions used to measure this goal within this metric remained the same.
- Metric H2 from the Educational Partner Survey was adjusted to attain information that better aligned with the services measured and provided. In 2020 the LCAP survey question was stated, "Students have access to a school counselor" this year the question was changed to, " It is important for schools to offer counseling services."
- Metric Question H3 was broken up into two questions. In the previous years, the question was worded as follows, Parents feel their school offers engaging art and PE programs. This year the question was broken up into two questions to provide more precise feedback specific to each content area. The following are how the questions were written this year, H4a. Parents feel their school offers an engaging and effective Art Program. H4b Parents feel their school offers an effective and engaging PE program.
- Action 4.4 IHCS will plan on utilizing a portion of the additional 15% LCFF concentration funds to continue to provide school counselors at all school sites as well as two student support providers for the purposes of helping English learners, foster youth, and low-income students develop social skills and succeed and feel safe in school.

- Action 4.6 Enhanced After School Program was removed from the LCAP as this action now falls under the Expanded Learning Opportunities Program Grant.
- Action 4.7 Expanded Learning Opportunities was removed from the LCAP as this action now falls under the Expanded Learning Opportunities Program Grant.
- Action 4.8 Technology Center was added to the plan to increase the ability of unduplicated students to access 21st century learning opportunities that close the achievement gap.

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$2,997,917	\$378,344

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
38.62%	14.28%	\$979,777.00	52.90%

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

Required Descriptions

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

IHCS has met the proportionality requirement through the addition of the following programs and services:

* Gaps in achievement remain between unduplicated students' achievement and their peers as evidenced in ICA ELA and Math data. This demonstrates the need to continue to employ additional teachers to minimize or eliminate combination classes in grades K-8. This action was taken in response to educational partners' input with the intent of providing instruction that better targets the learning needs of all EL, low-income, and foster youth intent of providing instruction that better targets the learning needs of EL, low-income, and foster youth. This focus should continue to result in the needs of Low-income, Foster Youth, and English learner students being met and allow them to achieve at the same level as their peers.

(Goal 1, Action 4)

*Maintain increased salaries to all employees in order to maintain increased employee retention rates and provide greater stability in staff serving unduplicated low-income, foster youth, and English learners students. Increased salaries have resulted in much larger highly-qualified candidate pools, which has enabled the school to make the hiring and selection process much more rigorous. For example, after

successfully passing the interview process, candidates are observed teaching lessons with our low-income, EL, and foster students. Particular attention is paid to how well candidates connect with the student groups and differentiate their instruction to meet the instructional needs of the student groups. This extra step has enabled the district to make better informed hiring decisions, as only approximately half of the candidates proceed beyond this lesson observation step. Prior to the salary increases, the district had a much smaller candidate pool and was unable to be nearly as selective in the quality of candidates offered positions. Since increasing salaries, the district has also been able to reduce reliance on temporary teachers. The district believes increasing the quality of teacher candidates being hired will have a greater impact on increasing student achievement, then all other program improvements. (Goal 1, Action 5)

*To improve equitable access and continue to increase access to technology resources for low-income and foster youth students. IHCS has provided devices, supporting infrastructure, and support staff to students that would not have access to such resources if they were not provided by the district. For additional support staff positions have been added to support the needs of low-income and foster youth students using technology. (Goal 2, Action 3)

Efforts to improve outcomes have succeeded in maintaining and raising scores for English Learners in Math distance from standard scores (79 points below) as compared to their peers, however gaps in the latest ELA distance from standard (DFS) scores (English Learner 63 points below) show a need to continue to ensure the support of bilingual aides. IHCS will continue to ensure that all grades have effective and equitable bilingual aide support for English learners. Bilingual aides will provide support to our Structured English Immersion program (SEI) and help ensure that we can provide L1 (primary language support) to students in need of those programs/supports. In addition, under the direction of the teachers, they provide intervention to English learners, as appropriate. (Goal 3, Action 5). IHCS will enhance the Second Language Acquisition program for the 2022-2023 school year which will greatly enhance the literacy skills of EL students in both ELA and Spanish. Continuing the implementation of the Second Language Acquisition program is in direct response to the charter and stakeholder input as it represents an improvement in services to EL students (Goal 3, Action 7). IHCS will continue with English Learner site allocations to provide supplemental support to English Learners. IHCS will be able to plan individual programs and activities to meet the unique needs of their English Learner students (Goal 3 Action 6). This focus should continue to result in the needs of English learner students being met and allow English Learner students to achieve at the same level as their peers.

Attempts to improve outcomes have succeeded in maintaining math scores for unduplicated students (Low income -70 and English Learner -79) and ELA (Foster youth -60), however gaps in achievement still remain between unduplicated students' achievement and their peers. Gaps in the latest ELA distance from the standard (DFS) scores (Low income -50 and English Learner -63) and math DFS scores (English Learner -79) show a need to continue the Special Education staffing and the AVID Elementary and Secondary programs. The increase in Special Education staffing is to increase and improve services to foster youth, low income, and EL students by reducing the student to teacher staffing ratios and increasing/improving programs offered to foster youth, low income, and EL students in Special Education. These additional positions were created above and beyond existing staffing ratios in response to our Students with Disabilities being in the Red on the CA Data Dashboard for academics. We believe many of our Special Education students have been identified for learning deficits which may have been driven by limited learning opportunities in their home environments as indicated by their status as foster youth and low-

income students. English learner Special Education students also have lower reclassification rates than English learner General Education students, so improving this metric will be one of the goals of this additional staff (Goal 3, Action 4). The district will continue to implement AVID Elementary at all schools which affords us the opportunity to provide students a system of rigorous curriculum and strategic support so that they can be academically successful. We feel that implementing the use of WICOR (writing, inquiry, collaboration, organization, and reading) throughout the schools, will help support English learners, foster youth, and low-income students and prepare them for college readiness (Goal 3, Action 8).continue the Multi-tier System of Support (MTSS) framework and foster youth and low-income site allocations. Continue to implement AVID Elementary at all schools which affords us the opportunity to provide students a system of rigorous curriculum and strategic support so that they can be academically successful. We feel that implementing the use of WICOR (writing, inquiry, collaboration, organization, and reading) throughout the schools, will help support English learners, foster youth, and low-income students and prepare them for college readiness. (Goal 3, Action 8)

*Provide English learners, foster youth, and low-income families with rigorous educational options including the virtual and hybrid academy. (Goal 3, Action 10)

*Despite efforts to improve student achievement in mathematics, math scores for unduplicated students (Low income -70 and English Learner -79) and ELA (Foster youth -60) remain stagnant and gaps in achievement still remain between unduplicated students' and their peers. Gaps in the latest ELA distance from the standard (DFS) scores (Low income -50 and English Learner -63) and math DFS scores (English Learner -79) show a need to continue the Multi-tier System of Support (MTSS) framework and foster youth and low-income site allocations. We continue to allocate monies to provide supplemental support for low-income, foster youth, English learners, and re-designated fluent English proficient students that are aligned to the LCAP and the Single Plan for Student Achievement (SPSA). Continue to develop and implement a Multi-tier System of Support (MTSS) framework to ensure equity and access for English learners, foster youth, and low-income students. The system will focus on core instruction, differentiation, individual student needs, and alignment of systems to ensure the academic, behavioral and social success of all students. Provide professional development days targeting the needs of low-income, foster youth, and EL students. The admin team and several classified staff have been trained in PBIS, Restorative Practices, and PLC practices and are having their positions refocused on providing improved site based MTSS support for both social-emotional and academic needs solely to unduplicated low income, foster youth, and EL students (this will supplemental MTSS support offered to all students by the principal). (Goal 3 Action 11 & Goal 4, Action 3) IHCS will be able to plan individual programs and activities to meet the unique needs of students. These include activities such as after-school tutoring programs focusing on specific needs (foster youth, EL, at risk), increased technology and professional development, and collaboration time for teachers focusing on site goals and needs. Categorical Program Clerks will be used to assist with identifying the needs of unduplicated low income, foster youth, and English learner students and work with the admin team to ensure site allocations of LCFF Supplemental/Concentration Funds are properly directed towards meeting the needs of unduplicated low income, foster youth, and EL students. (Goal 3, Action 3 & 6). Increase Special education staff and to increase and improve services to foster youth, in low income, EL students by reducing the student to teacher staffing ratios and increasing/improving programs offered to foster youth, low income, and EL students in Special Education. These additional positions are being created above and beyond existing staffing ratios in response to our Students with Disabilities being in the Red on the CA Data Dashboard for academics. We believe many of our Special Education students have been identified for learning deficits which may have been driven by limited learning

opportunities in their home environments as indicated by their status as foster youth and low-income students. English learner Special Education students also have lower reclassification rates than English learner General Education students, so improving this metric will be one of the goals of this additional staff. (Goal 3, Action 4). Continue to ensure that all grade levels have effective and equitable bilingual aide support for English learners. Bilingual aids will provide support to our Structured English Immersion program (SEI) and help ensure that we can provide L1 (primary language support) to students in need of those programs/supports. In addition, under the direction of the teachers, they provide intervention to English learners, as appropriate. (Goal 3, Action 5). Expand the Second Language Acquisition (SLA) program which will greatly enhance the literacy skills of students. Expansion of the SLA program is in response to stakeholder input and based upon the successful experiences of students attending the Dual Language Immersion school located within the district. (Goal 3, Action 7)

*LCAP survey results reflect that 82% of parents felt that it is important for schools to offer school counseling services. While efforts to improve students feeling safe at school improved to 68% of students feeling safe at school there is still room for improvement. IHCS will continue to provide school counselors for the purposes of helping English learners, foster youth, and low-income students develop social skills and succeed and feel safe in school. A comprehensive school program has been developed that provides education, prevention, and intervention services to help meet the academic and personal/social needs of students thereby removing barriers to learning and promoting academic achievement. They work collaboratively with site teachers, administration, and social work interns to form a team to implement a multi-tier system of support that will support English learners, foster youth, and low-income students in need and monitor their progress. (Goal 4, Action 4)*****

*While efforts to improve outcomes have succeeded in maintaining math scores for unduplicated students (Low income -70 and English Learner -79) and ELA (Foster youth -60), gaps in achievement still remain between unduplicated students' achievement and their peers. Gaps in the latest ELA distance from the standard (DFS) scores (Low income -50 and English Learner -63) and math DFS scores (English Learner -79) show a need for intervention, enrichment, and broad course of study programs. Continue to provide family involvement workshops specifically targeting the parents of 1) foster youth; 2) English learners, and 3) low-income and African American student (Goal 4, Action 1). Continue to provide school counselors for the purposes of helping English learners, foster youth, and low-income students develop social skills and succeed in school. They have developed a comprehensive school counseling program that provides education, prevention, and intervention services to help meet the academic and personal/social needs of students thereby removing barriers to learning and promoting academic achievement. They work collaboratively with site teachers, administration, and social work interns to form a team to implement a multi-tier system of supports that will support English learners, foster youth, and low-income students in need and monitor their progress. (Goal 4, Action 4). Continue to provide a broader, more balanced curricular program for English learners, foster youth, and low-income students by adding art, PE, music and technology teachers. These teachers provide additional instruction in art, PE, music and technology above what the regular classroom teacher provides. This provides for a more overall engaging instructional day and for students who may otherwise not be as successful in the core content areas, it will allow them an opportunity to be successful in VAPA and STEM subjects. In addition, while students participate in Art, PE, Music, and technology, teachers are able to plan it frees up the classroom teacher to engage in activities such as providing intervention support to English learners, foster youth, and low-income students in other classrooms. (Goal 4, Action 5). Enrichment activities such as instrumental music instruction and structured homework support may not be available to the low-income students that are served if this program did not exist (Goal 4, Action 6). Continue to provide a Summer Camp and

bi-monthly Saturday Academies to provide enrichment opportunities to English learners, foster youth, and low-income students that they likely will not have access to outside of the school setting. (Goal 4, Action 7). Revitalize the library/media center to transform a space into a 21st Century Multimedia Learning Center, targeting the instructional needs of English learners, foster youth, and low-income students who may not have access to resources at home. (Goal 4 Action 6).

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

Innovative Horizons Charter School at Nan Sanders high needs students counts represents students in the Innovative Horizons Charter School which provides for a minimum proportionality percentage of (MPP) funding amount of approximately \$2,997,917 in supplemental and concentration revenue for the 2022-23 school year. This equates to MPP rate of a total base of 38.62% for the 2022-23 school year. This funding supports the services and programs for English Learners, Low Income, and Foster Youth student groups.

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 site will be hiring a Technology Teacher that will be principally directed for low-income, foster youth, and English learners. Due to the high-population of these students, all students will have access to instruction from the Technology teacher. An additional counselor will be hired to support foster youth, English learners and low-income students. If applicable the 15% of the LCFF monies will be utilized.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$7,972,023.00	\$148,760.00		\$32,307.00	\$8,153,090.00	\$6,242,991.00	\$1,910,099.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Appropriately Credentialed and Assigned Certificated Staff	All	\$3,390,517.00				\$3,390,517.00
1	1.2	Hire and Retain Classified Staff	All	\$681,702.00				\$681,702.00
1	1.3	Non Categorically Funded Professional Development	All	\$48,600.00				\$48,600.00
1	1.4	Minimize Combination Classrooms	English Learners Foster Youth Low Income	\$63,441.00				\$63,441.00
1	1.5	Increase Staff Retention Rates	English Learners Foster Youth Low Income	\$601,839.00				\$601,839.00
2	2.1	Site Maintenance, Repair, and Landscaping	All	\$216,523.00				\$216,523.00
2	2.2	Increased and Improved Access to Technology	English Learners Foster Youth Low Income	\$155,000.00				\$155,000.00
3	3.1	Science Adoption, Replacement Text, and Consumables	All	\$132,206.00				\$132,206.00
3	3.2	Maintain Site Based Discretionary Budget	All		\$148,760.00			\$148,760.00
3	3.3	Foster Youth and Low Income School Site Support Allocation	At Risk Foster Youth Low Income	\$376,100.00				\$376,100.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	English Learner Site Support-Bilingual Paraprofessional	English Learners	\$96,920.00			\$32,307.00	\$129,227.00
3	3.5	English Language Learner-Site Allocation Support	English Learners	\$122,922.00				\$122,922.00
3	3.6	Second Language Acquisition	All English Learners Foster Youth Low Income	\$37,000.00				\$37,000.00
3	3.7	AVID Schoolwide Program	All English Learners Foster Youth Low Income	\$246,555.00				\$246,555.00
3	3.8	GATE Program	All	\$177,092.00				\$177,092.00
3	3.9	Virtual Academy	English Learners Foster Youth Low Income	\$167,459.00				\$167,459.00
3	3.10	Academic-Multi-Tiered System of Supports Framework	English Learners Foster Youth Low Income	\$34,563.00				\$34,563.00
4	4.1	Family Engagement	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
4	4.2	Multi-Tiered System of Supports Framework- Behavior and SEL	English Learners Foster Youth Low Income	\$34,563.00				\$34,563.00
4	4.3	Counselor Program	English Learners Foster Youth Low Income	\$259,927.00				\$259,927.00
4	4.4	Music, Art and P.E. Program	English Learners Foster Youth Low Income	\$696,628.00				\$696,628.00
4	4.5	Enhanced After School Program-Think Together	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
4	4.6	Enrichment Opportunities	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.7	21st Century Multi-Media Learning Centers	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
4	4.8	Technology Program	English Learners Foster Youth Low Income	\$327,466.00				\$327,466.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
7,763,307	\$2,997,917	38.62%	14.28%	52.90%	\$2,997,917.00	0.00%	38.62 %	Total:	\$2,997,917.00
								LEA-wide Total:	\$2,997,917.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Minimize Combination Classrooms	Yes	LEA-wide	English Learners Foster Youth Low Income		\$63,441.00	
1	1.5	Increase Staff Retention Rates	Yes	LEA-wide	English Learners Foster Youth Low Income		\$601,839.00	
2	2.2	Increased and Improved Access to Technology	Yes	LEA-wide	English Learners Foster Youth Low Income		\$155,000.00	
3	3.3	Foster Youth and Low Income School Site Support Allocation	Yes	LEA-wide	Foster Youth Low Income		\$376,100.00	
3	3.4	English Learner Site Support-Bilingual Paraprofessional	Yes	LEA-wide	English Learners		\$96,920.00	
3	3.5	English Language Learner-Site Allocation Support	Yes	LEA-wide	English Learners		\$122,922.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.6	Second Language Acquisition	Yes	LEA-wide	English Learners Foster Youth Low Income		\$37,000.00	
3	3.7	AVID Schoolwide Program	Yes	LEA-wide	English Learners Foster Youth Low Income		\$246,555.00	
3	3.9	Virtual Academy	Yes	LEA-wide	English Learners Foster Youth Low Income		\$167,459.00	
3	3.10	Academic-Multi-Tiered System of Supports Framework	Yes	LEA-wide	English Learners Foster Youth Low Income		\$34,563.00	
4	4.1	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income		\$25,000.00	
4	4.2	Multi-Tiered System of Supports Framework-Behavior and SEL	Yes	LEA-wide	English Learners Foster Youth Low Income		\$34,563.00	
4	4.3	Counselor Program	Yes	LEA-wide	English Learners Foster Youth Low Income		\$259,927.00	
4	4.4	Music, Art and P.E. Program	Yes	LEA-wide	English Learners Foster Youth Low Income		\$696,628.00	
4	4.5	Enhanced After School Program-Think Together	Yes	LEA-wide	English Learners Foster Youth Low Income		\$10,000.00	
4	4.6	Enrichment Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income		\$50,000.00	
4	4.7	21st Century Multi-Media Learning Centers	Yes	LEA-wide	English Learners Foster Youth Low Income		\$20,000.00	
4	4.8	Technology Program			English Learners Foster Youth Low Income		\$327,466.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$7,222,979.00	\$5,899,906.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Appropriately Credentialed and Assigned Certificated Staff	No	\$3,390,517.00	\$3,095,016
1	1.2	Hire and Retain Classified Staff	No	\$681,702.00	\$614,285
1	1.3	Non Categorically Funded Professional Development	No	\$94,000.00	\$0
1	1.4	Minimize Combination Classrooms	Yes	\$63,441.00	\$63,441
1	1.5	Increase Staff Retention Rates	Yes	\$601,839.00	\$493,243
1	1.6		No Yes		
2	2.1	Site Maintenance, Repair, and Landscaping	No	\$207,500.00	\$115,294
2	2.2	Increased and Improved Access to Technology	Yes	\$55,000.00	\$0
3	3.1	Science Adoption, Replacement Text, and Consumables	No	\$162,205.00	\$31,639

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Maintain Site Based Discretionary Budget	No	\$173,392.00	\$285,727
3	3.3	Foster Youth and Low Income School Site Support Allocation	No Yes	\$376,100.00	\$0
3	3.4	English Learner Site Support-Bilingual Paraprofessional	Yes	\$69,527.00	\$96,149
3	3.5	English Language Learner-Site Allocation Support	Yes	\$22,922.00	\$15,252
3	3.6	Second Language Acquisition	No Yes	\$7,000.00	\$0
3	3.7	AVID Schoolwide Program	Yes	\$198,964.00	\$182,863
3	3.8	GATE Program	No	\$69,857.00	\$74,832
3	3.9	Virtual Academy	Yes	\$167,459.00	\$0
3	3.10	Multi-Tiered System of Supports Framework	Yes	\$14,562.50	\$3,543
4	4.1	Family Engagement	Yes	\$25,000.00	\$1,335
4	4.2	Multi-Tiered System of Supports Framework	Yes	\$14,562.50	\$3,720
4	4.3	Counselor Program	Yes	\$107,429.00	\$119,051

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.4	Music, Art and P.E. Program	Yes	\$640,000.00	\$703,241
4	4.5	Enhanced After School Program-Think Together	Yes	\$10,000.00	\$0
4	4.6	Enrichment Opportunities	Yes	\$50,000.00	\$0
4	4.7	21st Century Multi-Media Learning Centers	Yes	\$20,000.00	\$1,275

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$2,638,729	\$2,421,947.00	\$1,658,952.00	\$762,995.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Minimize Combination Classrooms	Yes	\$63,441.00	\$63,441		
1	1.5	Increase Staff Retention Rates	Yes	\$601,839.00	\$493,243		
1	1.6		Yes				
2	2.2	Increased and Improved Access to Technology	Yes	\$55,000.00	\$0		
3	3.3	Foster Youth and Low Income School Site Support Allocation	Yes	\$376,100.00	\$0		
3	3.4	English Learner Site Support-Bilingual Paraprofessional	Yes	\$47,668.00	\$71,988		
3	3.5	English Language Learner-Site Allocation Support	Yes	\$22,922.00	\$15,252		
3	3.6	Second Language Acquisition	Yes	\$7,000.00	\$0		
3	3.7	AVID Schoolwide Program	Yes	\$198,964.00	\$182,863		
3	3.9	Virtual Academy	Yes	\$167,459.00	\$0		
3	3.10	Multi-Tiered System of Supports Framework	Yes	\$14,562.50	\$3,543		
4	4.1	Family Engagement	Yes	\$25,000.00	\$1,335		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.2	Multi-Tiered System of Supports Framework	Yes	\$14,562.50	\$3,720		
4	4.3	Counselor Program	Yes	\$107,429.00	\$119,051		
4	4.4	Music, Art and P.E. Program	Yes	\$640,000.00	\$703,241		
4	4.5	Enhanced After School Program-Think Together	Yes	\$10,000.00	\$0		
4	4.6	Enrichment Opportunities	Yes	\$50,000.00	\$0		
4	4.7	21st Century Multi-Media Learning Centers	Yes	\$20,000.00	\$1,275		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$6,860,347	\$2,638,729	0.00%	38.46%	\$1,658,952.00	0.00%	24.18%	\$979,777.00	14.28%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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