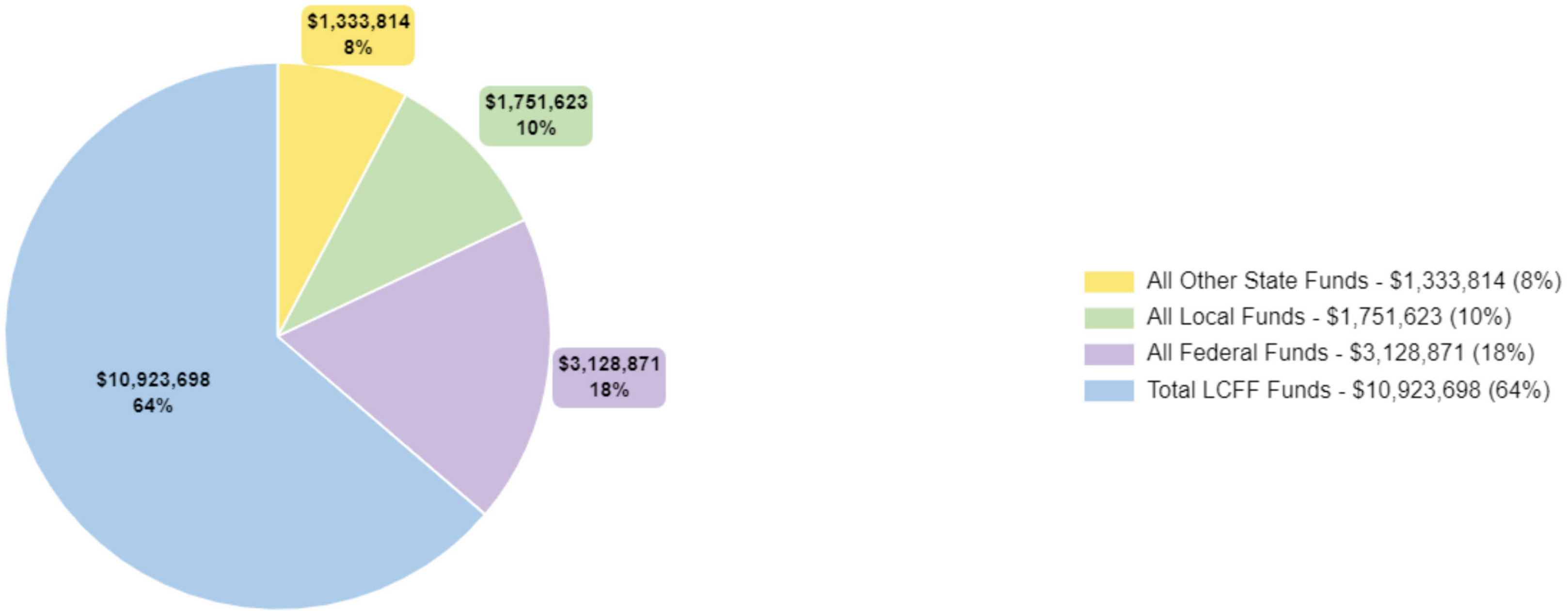
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Preuss School UCSD
CDS Code: 37683383731189
School Year: 2023-24
LEA Contact Information: Dr. Matthew Steitz | msteitz@ucsd.edu | 8588223000

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

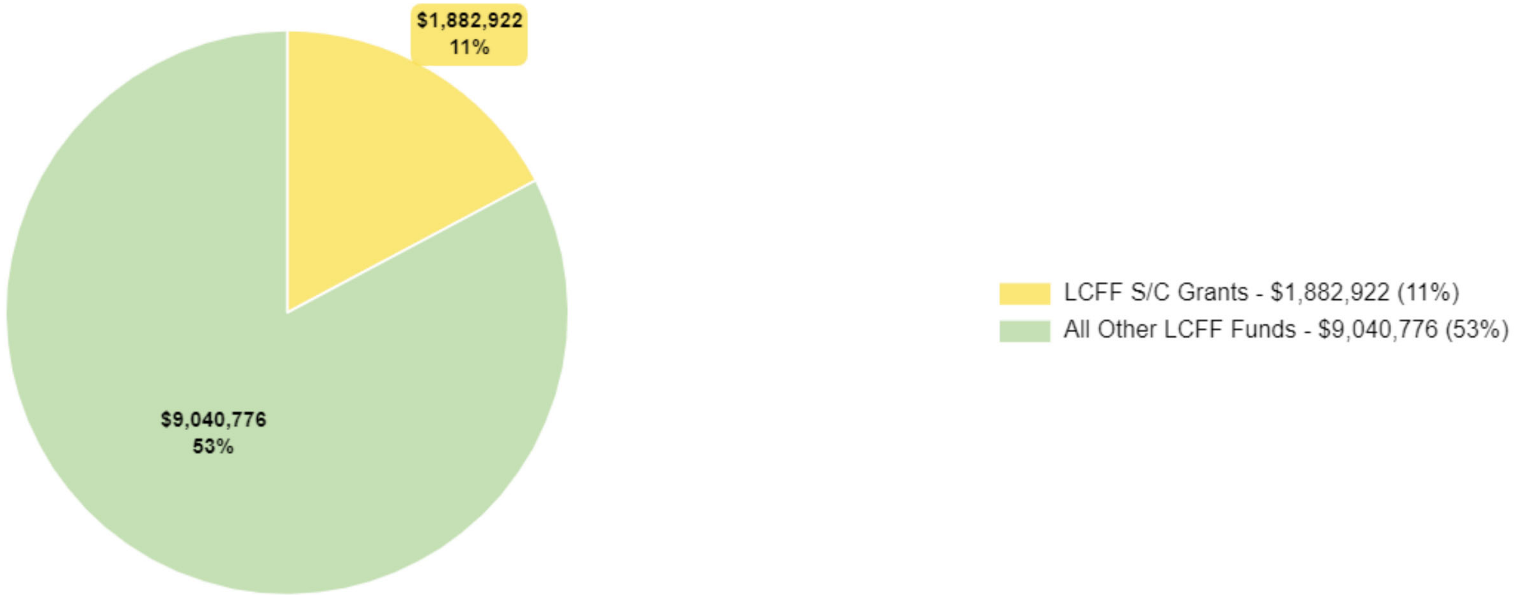
Budget Overview for the 2023-24 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	$1,333,814	8%
All Local Funds	$1,751,623	10%
All Federal Funds	$3,128,871	18%
Total LCFF Funds	$10,923,698	64%

Breakdown of Total LCFF Funds



Source	Funds	Percentage
LCFF S/C Grants	$1,882,922	11%
All Other LCFF Funds	$9,040,776	53%

These charts show the total general purpose revenue Preuss School UCSD expects to receive in the coming year from all sources.

The total revenue projected for Preuss School UCSD is $17,138,006, of which $10,923,698 is Local Control Funding Formula (LCFF), $1,333,814 is other state funds, $1,751,623 is local funds, and $3,128,871 is federal funds. Of the $10,923,698 in LCFF Funds, $1,882,922 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

Budgeted Expenditures in the LCAP

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

Preuss School UCSD plans to spend $10,923,698 for the 2023-24 school year. Of that amount, $3,677,794 is tied to actions/services in the LCAP and $7,245,904 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

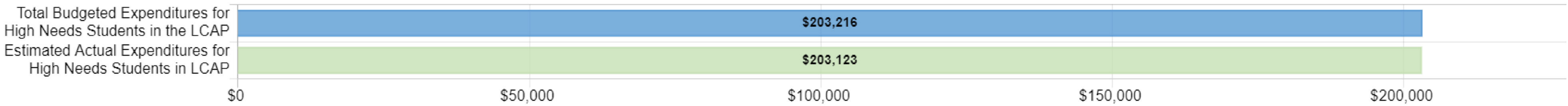
Salaries and benefits are not included, as well as facilities maintenance.

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

In 2023-24, Preuss School UCSD is projecting it will receive $1,882,922 based on the enrollment of foster youth, English learner, and low-income students. Preuss School UCSD must describe how it intends to increase or improve services for high needs students in the LCAP. Preuss School UCSD plans to spend $1,929,536 towards meeting this requirement, as described in the LCAP.

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

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



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

In 2022-23, Preuss School UCSD's LCAP budgeted $203,216 for planned actions to increase or improve services for high needs students. Preuss School UCSD actually spent $203,123 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and estimated actual expenditures of $93 had the following impact on Preuss School UCSD's ability to increase or improve services for high needs students:

While we are still wrapping up the year, $400K in campus modernization did not occur due to timing constraints, and $275K was not spent on busing, due to a national bus driver shortage that prevented us from delivering home-school-home services to all but our 6th graders.

Instructions

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

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

LEA Information

The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

Coming School Year: This information is automatically generated.

Current School Year: This information is automatically generated.

Projected General Fund Revenue for the 2022–23 School Year

All amounts should be entered in the boxes below the corresponding amount title. The coming school year (as indicated above) means the fiscal year for which an LCAP is adopted or updated by July 1.

- *Total LCFF Funds:* This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California Education Code (EC) sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).
- *LCFF Supplemental & Concentration Grants:* This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5), pursuant to EC sections 2574 and 42238.02, as applicable for the coming school year.
- *All Other State Funds:* This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.
- *All Local Funds:* This amount is the total amount of local funds and entitlements the LEA estimates it will receive.
- *All Federal Funds:* This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

- *Brief description for General Fund Expenditures:* Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan. The LEA's response for this prompt is limited to 450 characters.

Total Budgeted Expenditures for the 2022–23 School Year

- *Total Budgeted General Fund Expenditures:* This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- *Total Budgeted Expenditures in the LCAP:* This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.
- *Total Budgeted Expenditures for High Needs Students in the LCAP:* This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07.
- *Expenditures Not in the LCAP:* This amount is automatically calculated.

- *Brief description for High Needs Students:* If the amount in “Total Budgeted Expenditures for High Needs Students in the LCAP” is less than the amount in “LCFF Supplemental & Concentration Grants”, a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students.
  Note: If no prompt appears, the LEA is not required to supply a description.

Expenditures for High Needs Students in the 2021–22 School Year

- *Total Budgeted Expenditures for High Needs Students in the LCAP:* This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07 for the current school year.
- *Actual Expenditures for High Needs Students in the LCAP:* This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07, as reflected in the Annual Update for the current LCAP year.
- *Brief description for actual expenditures for high needs students:* If the amount in “Total Budgeted Expenditures for High Needs Students in the LCAP” for the 2021–22 school year is greater than the amount in “Actual Expenditures for High Needs Students in LCAP”, a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to EC Section 42238.07.
  Note: If no prompt appears, the LEA is not required to supply a description.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Preuss School UCSD	Dr. Matthew Steitz Principal	msteitz@ucsd.edu 8588223000

Plan Summary 2023-24

General Information

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

The Preuss School UC San Diego was founded in 1998 by the University of California San Diego Chancellor based upon a charter agreement with the San Diego Unified School District (SDUSD). The Preuss School is a public school offering an untracked college preparatory curriculum for grades 6-12. The Preuss School opened in the Fall of 1999 with 150 scholars in grades 6-8, adding a grade level each year until 2003-2004, with the first graduating seniors class. Since then, Preuss will have graduated twenty-two classes, including the current class of 2023. The school enrollment for 2023 is 837 scholars, with 100 in the senior class.
The Preuss School is located in La Jolla, California, on the east end of the UC San Diego campus. UC San Diego has a national and international reputation for focusing on medical, biological, and oceanographic research. Numerous high-tech offices and labs surround the campus, which includes the Rady School of Engineering and the Rady School of Pharmacy. The La Jolla community has long been an affluent, racially homogeneous community. The university adds over 35,000 scholars and much racial and ethnic diversity to the mix, especially in neighborhoods surrounding the university.
The school thereby helps further the outreach efforts of the University of California and its commitment to the San Diego community. By building a college-going culture of learning and serving low-income scholars, the school serves as a model for how best to improve the life choices of scholars. Chartered as a model school to foster excellence, The Preuss School emphasizes a traditional liberal arts curriculum, sequenced mathematics, and science curricula, in-class tutoring, a climate of high expectations and strong academic culture, weekly staff development, the use of university resources to enhance teaching and learning, and a focus on personalization of instruction. In 1999, ICLEAR was developed by the founding faculty as a framework for in-depth study. ICLEAR is a method scholars use to deepen their learning by looking at assignments and projects through a multi-faceted lens of Inquiry, Collaboration, Evidence, Application, and Research. This framework continues as a learning lens for Preuss School classrooms.

Scholars at the Preuss School are ethnically diverse. Scholars live in a range of neighborhoods in San Diego County. Families of scholars who attend The Preuss School reported twenty-nine different home languages. The majority of scholars come from communities south of Interstate 8.
Scholars ride multiple modes of transportation to commute from distant neighborhoods in San Ysidro near the U.S.-Mexican border, Chula Vista and National City in the south, La Mesa and Spring Valley in the east, and mid-city communities such as City Heights and North Park, Southeast neighborhoods such as Barrio Logan and Logan Heights, central communities such as Clairemont and Linda Vista, and a few scholars commute from North County San Diego neighborhoods such as Carlsbad and Escondido. In the Spring of 2021, the San Diego Metropolitan Transit System (MTS) completed an extension of its blue line trolley connecting to the University of California San Diego. Preuss scholars can now take the trolley into school. A new program spearheaded by the San Diego Association of Governments (SANDAG) and the County of San Diego has provided all riders eighteen years and under to ride for free. The future of this program is currently under review in hopes of renewal.

To ensure that scholars are qualified and admitted to college, The Preuss School is driven by the following values:
Mission-driven with a determination to get and keep scholars on track for higher education through providing a supportive culture.
Focused on college preparation that teachers strive to make relevant and engaging as scholars learn content, skills, and application in real-world experiences of the different academic disciplines.
Committed to teaching for in-depth understanding and mastery through an intensive, rigorous, challenging curriculum that differentiated instruction to include remediation, acceleration, more time on task, benchmarks, and alignment with state academic standards.
Teachers examine scholar work and data to inform their decision-making about how best to teach and serve scholars.
Active in providing full support for scholars' academic and social needs through easily accessible adult support in advisory programs, family and community partnerships, counseling, and mentoring.
Engaged, collaborative, and committed to ongoing professional development as teachers learn, primarily improving scholar achievement.
Accountable to ourselves, to each other, and all Preuss stakeholder groups (parents, scholars, faculty, staff, community, UC educators) through strong governance and fiscal management, maintaining an openness to generate creative solutions and empower all stakeholders in appropriate areas of leadership, with all efforts leading to continuous improvement.
Certain critical elements set The Preuss School apart from traditional public high schools, to which the Preuss leadership has an unwavering commitment. These elements are a unique hybrid of research-based best practices that help prepare low-income scholars to be first-time college attendees. These elements include
Creating a robust and influential "college-bound culture" at The Preuss School with high expectations for all scholars.
A highly-educated, enthusiastic faculty with college majors and expertise in their subject matter and the courses they teach.
Collaborative, weekly professional development is essential to our "learning culture."
A rigorous, untracked college-preparatory curriculum strategically designed to fulfill and exceed the University of California a-g admission requirements.
A robust academic support network for struggling scholars, including tutoring, mentoring, counseling, literacy and math enrichment courses, and a bimonthly Saturday Enrichment Academy (SEA).
An innovative Preuss University Preparatory (UP) Advisory program and curriculum in which scholars and their parents are guided and supported by the same teacher from grades 6 to 12. This strategy and the course design are based upon but modified from the Advancement Via Individual Determination (AVID) model.
Monthly Saturday parent meetings (average attendance of 75 parents), regular print and electronic communication in English and Spanish, such as Parent Square, and in-person translation in other languages to ensure parent engagement and involvement when available.

Longer school days and a more extended school year so that at graduation, Preuss scholars who enrolled in sixth grade have completed almost an entire extra academic year
Strong connections with the San Diego community for volunteers, internships, academic partnerships, and program sponsorships.

In summary, enrolling more than 830 scholars in grades six through 12 from over 40 diverse communities, The Preuss School is dedicated to empowering low-income and first-generation scholars by providing an innovative college-bound culture. Scholars benefit from longer learning times, which add to nearly an entire extra year throughout their middle and high school careers. Courses are strategically designed to fulfill and exceed the University of California admissions requirements. As a result, over 90% of graduates are accepted to four-year universities (96% in 2019). Almost 100% go on to some form of higher education at esteemed public and private universities, including all the UC campuses (UCLA, Berkeley, Davis, and others), and many private schools such as Stanford, Harvard, Yale, Brown, NYU, Swarthmore, as well as smaller independent colleges. The Preuss School administrators, counselors, and teachers help our scholars receive financial awards and grants to ensure their access to higher education.

The mission of The Preuss School UC San Diego is…
…to graduate scholars as productive and influential members of a global and multicultural society through developing ethical leadership and an in-depth understanding of all disciplines in preparation for academic excellence at four-year universities in pursuit of lifelong learning and civic leadership.

Our vision is:
“To transform the lives of students from low-income families and traditionally underrepresented in college, with the goal of qualifying them for university admission as the first generation in their families to attend four-year colleges or universities.”

The Preuss School operates on an alternating block schedule for two semesters (see school year calendar). The Preuss School offers over sixty courses to meet the diverse needs of our scholars. All Preuss scholars enroll in a rigorous detracked college preparatory A-G program. Various elective options and support courses are offered as well. A clear pathway to achieve the California State Seal of Biliteracy is available to all scholars. Elective courses in Pre-Engineering and Design and Engineering and Design give scholars a beginning and advanced experience in the STEM field. Similar progressions exist in the visual and performing arts and athletics.

Reflections: Successes

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

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard only to display the most current year of data (also known as Status). For this year only, performance School Performance Overview - The Preuss School UC San Diego levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. The report contained the following data:

Chronic Absenteeism: (Very High Progress) 30.9%
This number reflects the school's compliance with UC San Diego's Return to Learn mandate.

Graduation Rate: 100% (Very High Progress)
The Preuss School is fortunate to have a 6-8 program. This program allows the school to build the scholars into the high school scholars we need to succeed. With the addition of rolling enrollment, The Preuss school is looking to keep the number of scholars in a class at 124. This past year, 2022, we graduated 120 scholars. When we look at a longitudinal cohort number, we completed 97% of our scholars. This kind of data will be necessary for the school moving forward.

English Language Arts: (High Progress) 22.9 points above the standard
Six scholar subgroups were identified; scholars with disabilities and English Learners were categorized as very low and low, respectively.
The restructuring and creation of our Learning Service Center's increased staffing and support will impact these results.
We also understand the increased support needed for our English learner scholars. Adding both a Literacy and Numeracy Specialists and restructuring our English Language Development program will begin to impact these results.

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.

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard only to display the most current year of data (also known as Status). For this year only, performance School Performance Overview - The Preuss School UC San Diego levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. The report contained the following data:

English Learner Progress (Medium Progress) 54.8% making progress toward
English language proficiency

Mathematics: (Low Progress) 34.6 points below the standard
Within the six student subgroups, only our scholars identifying as Asian performed well. Scholars with disabilities were categorized as very low, and all other subgroups were classified as low.
In response to our scholar's performance, we will add a Numeracy Specialist, increase the number of Math Enrichment support classes, and lower the class sizes in the middle school and Integrated I classes.

LCAP Highlights

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

The Preuss School UC San Diego has developed a strategic plan called The Foundation 4 Scholar Transformation (F4ST). Cascade software is used to work with the strategic plan. Within the F4ST, there are four Focus Areas, these are our LCAP goals; Building a School Culture of Community and Collaboration that includes faculty, staff, scholars, and parents, High-Quality Teaching and Learning, Creating School Structures That Allow for the Development of Scholar-Centered Systems, Supporting the Whole Scholar Through a Multi-Tiered System of Supports.
Each of these Focus Areas contains several objectives that are assigned to various faculty and staff members. These objectives are the actions of our LCAP. Objectives in the strategic plan have projects and key performance indicators (KPIs) that are the metrics of our LCAP.
This year the LCAP Goals have been reworded, and a new goal has been created; Supporting the Whole Scholar Through a Multi-Tiered System of Supports.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

Using Cascade Software, department chairs, and staff department leads are assigned objectives, projects, and KPIs. Timelines are monitored by the administration and by the assigned leaders. Reports are generated, and discussions take place identifying success and barriers. Updates to the F4ST are used to create the next year's LCAP.

Engaging Educational Partners

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

The updating of the F4ST involves all departments, parents, and scholars. Departments work together to update objectives and timelines. The F4ST is shared during a general PTA session, and feedback is solicited. This year we will hold a series of parent and scholar forums to gather more detailed feedback. These forums will be held this spring. The LCAP is also shared with the school board.

A summary of the feedback provided by specific educational partners.

All groups brought up the support needed for our scholar's mental health. Parents were also concerned with support for academic success. All groups also indicated the need for our buildings to match the Preuss School's learning quality. Teaching staff expressed concern for the development of school culture in regard to scholar behavior.

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

The feedback from our educational partners prompted us to add a specific focus area, Supporting the Whole Scholar through a Multi-Tiered System of Support. Feedback has also generated the addition of a Literacy and Numeracy Specialist.

Goals and Actions

Goal

Goal #	Description
Goal 1	Building a Culture of Community and Collaboration - We will recruit, hire, develop, and retain team members who exemplify our values and ensure our ability to achieve our mission. We will coordinate and organize our time collaborating together to ensure our ability to achieve our mission.

An explanation of why the LEA has developed this goal.

While the Preuss School UC San Diego has begun to build its own culture of community, the school has not developed its own place in the surrounding community. Conversations with faculty, staff, and parents made it clear that the school has not become a part of the culture and community where our scholars are coming from. A key to forming cultures of community is to collaborate. This goal challenges the Preuss School UC San Diego to collaborate with the surrounding community and the communities where scholars live, with the goal being to become part of the community.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Increase the number of opportunities for parents to come to campus.	2023-2024 will be our baseline year. Several meetings that were held on campus have been attended virtually. We would like to return these meetings to be in person.	Return to in-person meetings for PTA General Meetings, Open house, and Back 2 School Night. Track the number of parents attending.	Hold some meetings in the community, Jacobs Center or Park and Market.	[Intentionally Blank]	Hold all scheduled meetings in person so that partners can return to campus. Collect data on attendance.

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Successful Operation of School ELAC Committee	Participation goal of 10 parents in year one, 20 in year two, and 30 in year three Allocation of Title I funds in support of the committee	$800.00	No
Action #2	Creation in person registration for incoming/returning students	Have an in-person registration event so that parents and scholars come to campus.	$10,000.00	Yes
Action #3	Cultivation of diverse and inclusive school community	Encourages respectful open dialogue and challenges itself to take bold actions that will ensure learning is accessible for all. Yearlong Professional Development plan (with professional texts) for staff to stimulate the creation of an environment where all policies, practices, programs, and structures are viewed through the lens of race, equity, and intersectionality.	$5,000.00	Yes
Action #4	Support the PTA in returning to on campus meetings	Scheduling of all PTA general and executive meetings to be on the Preuss campus. Align some of the meetings with Saturday Enrichment Academy as a way to increase participation in both events. The PTA will generate a budget for the events.	$1,000.00	No

Goal Analysis 2022-23

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

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

It was decided to move forward with a Reading Specialist position rather than an English Learner Coordinator. The position will work with Data Coordinator to administer ELPAC testing, and with Registrar to send out proficiency progress surveys.

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 budgeted expenditures for SEL modules needed to be rescheduled for next year, due to return-to-learn issues such as attendance, behavior, transportation changes, staff shortages and competing deadlines.

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

The ELAC Committee for 2022-23 has parents in place and school participants under discussion which will greatly help to resume regular operation of this committee.

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

The decision to move forward with a Reading Specialist position resulted from assessment and HR/job description data analysis.

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

Goal

Goal #	Description

Goal 2	High-Quality Teaching and Learning- We will provide high-quality, core curriculum, teaching, learning, and assessment systems to ensure the actualization of The Preuss School UC San Diego graduate profile for every student

An explanation of why the LEA has developed this goal.

The Preuss School prides itself on successfully getting scholars into 4 year colleges and Universities. This is made possible by the talented faculty that design and implement a rigorous course of study that challenges our scholars.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
The development of assessments (both formative and summative) that are shared across entire grade levels.	The base line will be the first scores that we receive after successful assessment administration	Assessments are currently being reviewed for adoption.		[Intentionally Blank]	Aligned curricula where common assessments are evaluated and used to improve scholars' performance.

The Preuss Philosophy on Grading Agendas Critical standard Identification by course Academic skill inventory by grade level Capstone experience	The Preuss School UC San Diego's Performance Framework consists of state testing, CAASPP, ELAC, Advanced Placement, Department Placement Exams (Math, Spanish), and Performance Indicator Exams (reading and math) through Fastbridge. Another important part of the framework is the establishment of the course grade. Teachers assess schoolers using assignments, projects, tests, quizzes, essays, and the like. The degree to which the assessments in the course align with the competency of the standard being taught will be our focus for the 2022-2023 academic school.	Develop The Preuss School Philosophy on grading. Create a set of common beliefs around the concept of grading. Identify the critical standards that are addressed across the courses being taught.	Create the essential academic skills needed at each grade level. Design capstone experiences that can demonstrate with multiple measures the level of competency achieved. (Year 3 - Discussion of Mastery Transcript - See Master Transcript Consortium)	[Intentionally Blank]	Develop The Preuss School Philosophy on grading. Create a set of common beliefs around the concept of grading. Identify the critical standards that are addressed across the courses being taught.

Scholar Academic Progress Indicator Dashboard Course performance - D/F lists Fastbridge scores ELPAC (if applicable) CAASPP PSAT World Language Assessment Writing	Currently, some of the scholar data is in Aeries. We want to make sure all the data is in one place.	Identify all of the assessments that we would like to place on the Scholar Academic Progress Indicator Dashboard.	Work with Aeries to create the look and feel we need on the screen. If needed, investigate a third party to build view dashboard data.	[Intentionally Blank]	Identify all of the assessments that we would like to place on the Scholar Academic Progress Indicator Dashboard.

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	English Department - Informational Text Comprehension	75% of Preuss students in grades 6-12 will meet Level 3: Meets Standards (Proficiency) on the CAASPP test by identifying sources of credible information relevant to a claim finding evidence within those sources to support the claim.	$4,490.00	Yes
Action #2	English Department - Argumentative Writing	75% of Preuss students, grades 6-12, will be able to compose, develop, and support an originally written argument of varying length and complexity according to grade-level standards at Level 3: Meets Standards (Proficiency) on the CAASPP test and on-site schoolwide Writing Diagnostic exam. We are also adding Broadcast Journalism as a course, with start-up expenses.	$27,148.00	Yes
Action #3	English Department - Literature Comprehension	75% of Preuss students, grades 9-12, will be able to identify literary elements (e.g., theme, characterization, figurative language) on the CAASPP test and i-Ready Reading Diagnostic test from a diverse canon of both classic and contemporary authors representing various gender, ethnic, and global identities and perspectives.	$4,490.00	Yes
Action #4	Exercise and Health Science Department - Course Access	Creation of a new 8th-grade EHS course, Sports Academy, to better serve ALL high school sports. All 8th graders will take this course and have an opportunity to train every varsity sport in coordination with grade-level Physical Education Standards. We are also adding an annual swim camp on the UC San Diego campus	$22,738.00	Yes
Action #5	Exercise and Health Science Department - Student Achievement/Student Outcomes	Generate goals for improving specific tests within the FitnessGram for 7th and 9th grade. Use historical data from Preuss FitnessGram results to create achievable goals. Use SDUSD FitnessGram data as a comparison.	$2,738.00	Yes

Action #	Title	Description	Total Funds	Contributing
Action #6	Exercise and Health Science Department - School Climate	Facilities assessment that includes the locker room, Manchester Field and adjacent concrete space, and Fitness Center.	$2,738.00	Yes
Action #7	Library Science - Current, state-aligned common core standards textbook adoptions	Library will provide current, state-aligned common core standards textbook adoptions for ELA, Math, Science, Social Studies, VAPA, World Languages, and EHS courses for grades 6-12, working with each department.	$218,574.00	Yes
Action #8	Library Science - 100% access to online digital resources from home and on campus.	Provide instruction on how to access and use our online digital resources Sixth-grade library orientation Preuss Library website	$0.00	No
Action #9	Library Science - Diversity and Culture	Library will host a collection of fiction written by diverse writers, that represents our school population, provides windows to other cultures and non-fiction books that currently support our school curriculum.	$0.00	No
Action #10	Mathematics Department - Middle School Proficiency	50% of students will score “Proficient” or above on the CAASPP assessment in grades 6-8.	$3,724.00	Yes
Action #11	Mathematics Department - High School Proficiency	67% of students will score “Proficient” or above on the CAASPP assessment in grade 11.	$3,724.00	Yes
Action #12	Mathematics Department - Course Access	90% of students will access a 4th-year math course by the time they graduate.	$3,723.00	Yes
Action #13	Science - Middle School Proficiency	60 % of 8th-grade students meet or exceed the standard of achievement on CAST.	$6,448.00	Yes

Action #	Title	Description	Total Funds	Contributing
Action #14	Science - High School Proficiency	50 % of 12th-grade students meet or exceed the standard of achievement on CAST	$6,448.00	Yes
Action #15	Science - Benchmark Development	Develop standard benchmarks by subject. (Pre/post assessments) Biology, Chemistry, Physics, AP courses	$6,448.00	Yes
Action #16	Science - UC Eligibility	90% of students will exceed the UC requirements, with 4 years of science.	$6,448.00	Yes
Action #17	Social Science - Advanced Placement	90% of students will have passed at least one AP Social Studies course by graduation.	$6,241.00	Yes
Action #18	Social Science - Application	75% of students will participate in a real-world application of Social Studies skills such as civic engagement and public speaking by the time they graduate.	$6,241.00	Yes
Action #19	Social Studies - Professional Development	All Social Studies staff will participate in at least one professional development (workshop, training, seminar) per year on how to engage students and facilitate students' personal connections to social studies.	$6,241.00	Yes
Action #20	World Languages and Cultures - Proficiency	80% of students/AP students will perform at the end of level (i-iv) courses at expected proficiency levels as identified by the CDE recommendations for World Languages AP students will earn a score of at least a 3 on the AP Exam in the following three courses: AP Spanish Literature and Culture, AP Spanish Language and Culture or AP Mandarin Language and Culture.	$2,289.00	Yes
Action #21	World Languages and Cultures - Analysis	80 % of World Language students will demonstrate critical thinking in relation to analyzing, synthesizing, and producing output both orally and in writing the target language.	$2,289.00	Yes
Action #22	World Languages and Cultures - World-Readiness	100% of World Language and Culture students will utilize World Languages both within and beyond the classroom to interact and collaborate in their community.	$2,289.00	Yes
Action #23	Visual and Performing Arts - inclusive culture	Grow inclusive and intersectional culture through arts education, increasing student engagement, the climate of art classes, and the campus overall	$3,380.71	Yes

Action #	Title	Description	Total Funds	Contributing
Action #24	VAPA - Crossdisciplinary support	Support literacy, numeracy, and comprehension from arts access points	$3,380.71	Yes
Action #25	VAPA - Advanced Placement	75% of AP Studio students score 3 or better on the AP exam	$3,380.71	Yes
Action #26	VAPA - Drama Literacy support	Supporting literacy through comprehension and analysis of poetry, thematic content, plot structure, and characterization. Students utilize skills like analysis, comparing literary, dramatic works to contemporary narratives.	$3,380.71	Yes
Action #27	VAPA - Proficiency	90% of students will be proficient in NCTS by the end of coursework.	$3,380.71	Yes
Action #28	VAPA - Career awareness	increase awareness of careers in the Arts and Humanities through collaboration with professional artists in residence. Students will engage in professional environments of musical composition. Students will learn of various career options within music through these opportunities. Through the artist in residence program and San Diego Youth Symphony, students will gain access to Western artistry and culture.	$3,380.71	Yes
Action #29	VAPA - UC San DIego presentations	100% of music students will experience UC San Diego Arts and Humanities informational presentations.	$3,380.71	Yes
Action #30	Sixth-Grade Department	Advisory and content area teachers collaborate to support 6th-grade activities. Sixth Grade Camp is one of the activities. This year we are adding a week-long offsite camp to the curriculum.	$43,816.00	Yes
Action #31	Athletics Department	Goals and projects for the successful operations of all athletics at The Preuss School UC San Diego.	$50,000.00	Yes

Goal Analysis 2022-23

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

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

The largest change factor for this goal is the implementation of Cascade Strategic Planning software. Each department transferred its LCAP goals to the new software in preparation to revise and record completion of actions for the upcoming year.

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 largest differences in planned versus actual expenses were the result of software purchases - Cascade Strategic Planning and Ellevation for tracking English Learner progress.

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

Each department now has a report of their goals and actions for their department meetings; administration can track all goals across all departments and share out with educational partners such as PTA, ELAC, SSC, board of directors and subcommittees, faculty and staff, and the rest of the learning community.

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

Each department reviewed their goals and created corresponding Key Progress Indicators (KPIs). Progress will be tracked in the new Cascade software.

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

Goal

Goal #	Description

Goal 3	Creating School Structures That Allow for The Development of Scholar-Centered Systems Addresses the following State Priorities: 1, 2, 4, 5, 6, 7, 8

An explanation of why the LEA has developed this goal.

The Preuss School UC San Diego is structured to provide the daily facility operations, the administrative leadership, the business services, and the human relations support needed for every student to achieve our vision. Streamlining a variety of processes and addition of an educational tech position was recommended by staff.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1. computers for each student to take home 2. hire of ed tech coordinator 3. modernization of furniture and classroom equipment & technology 4. PTA activity participation 5. Parent Square registration 6. Registration days 7. Safe Schools monitoring	1. 50% 2. exploring recruitment 3. new computers and screens for classrooms 4. 50 parents with 10 hours of engagement 5. 48% not registered 6. 450 families attend registration days	1. each student has a take-home computer and hotspot if needed 2. Educational Tech coordinator hired 3. all classrooms received new large TV screens 4.		[Intentionally Blank]	Streamlined processes which provide the daily facility operations, the administrative leadership, the business services, and the human relations support needed for every student to achieve our vision.

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Provide a high technology experience for all scholars and staff.	Provide computers and supports for all students to work remotely at home Hire Educational Technology Coordinator position to develop coursework on selected Learning Management Systems (LMSs). Provides back-end support for the development and technical creation of these courses, applies organizational policies, procedures and objectives to implement the LMS architecture necessary to meet course content programming needs among various functions and departments	$176,591.00	Yes

Action #	Title	Description	Total Funds	Contributing
Action #2	Campus Modernization	Provide a Modern facility to facilitate innovation in instruction and systems - Modular desks and furniture, instructional technology, and classroom equipment	$2,558,641.00	Yes
Action #3	Transportation	The Preuss School UC San Diego brings scholars from all boundary areas of San Diego Unified School District. We are committed to providing transportation to the campus because of the importance of being on part of the University of California San Diego campus. - Busing - Transportation passes	$435,896.00	Yes
Action #4	University Collaboration	The Preuss School UC San Diego has flourished due in part to the close collaboration with the University of California San Diego. - Business Services - Academic Advancement - College courses concurrent enrollment - College and Career Preparation - Internships, Job Shadows, Professional Lecture Series	$0.00	No
Action #5	Parent Engagement	The Preuss School UC San Diego brings parents from throughout SDUSD to the UC San Diego campus to support scholar achievement. - Increase participation in PTA activities - Register all parents in Parent Square - Analyze Parent Coordinator position - title, responsibilities, work calendar, placement of salary scale, identify funding options - Host School Site Council meetings 4 times annually	$800.00	No
Action #6	Streamline administrative procedures	The Preuss School provides effective scholar and staff administrative support services - Teachers to utilize Teachers on Reserve for arranging substitutes - Workshops to assist parents with creating Aeries accounts and completing Opening of School packets/required documents - Registration Days for Parents/Students prior to School Opening - Promote compliance with district and state attendance reporting policy - Address chronic absenteeism to support improved attendance - Safe Schools Visitor Management System for both students and visitors - touchless to improve health and safety outcomes (2500x2) - Maximize bus routes to reduce the number of buses	$10,116.00	Yes

Goal Analysis 2022-23

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

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

Action 2: Not all campus modernization efforts were able to be completed due to material and staffing shortages as a result of the pandemic.
Action 3: Final busing contract with District was less expensive than external contractor used in budgeting
Action 5: Parent Coordinator position is still under consideration/development
Action 6: Campus Access system is being bargained with a variety of unions

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.

Action 2: $400K saved
Action 3: $500K saved
Action 6: $5K saved

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

Good progress in general.
Action 4 provided challenges due to programmatic changes as well as pandemic-related staffing shortages

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.

Preuss plans to limit busing services to Middle School, with new trolley system now available to High School scholars.

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

the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Goal

Goal #	Description
Goal 4	Supporting the whole scholar through a multi-tiered system of support (MTSS).

An explanation of why the LEA has developed this goal.

Since our return from remote learning, we have experienced a large increase in scholars seeking support for their mental health. Identifying our current supports and looking at the different tiers and when scholars get what support is going to be critical moving forward.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
The creation of a grade-level map of scholar supports. The map will identify the tier-one supports that will be delivered. Once the tier-one supports are identified the tier-two and tier-three supports will be added.	Identify at least one tier-one support for each grade level and when it is delivered.	A grade-level specific approach to a robust mental health support system. Collect data from tier-one delivery, scholar feedback, faculty/staff survey, parent survey, and other data.	Incorporate outside agencies to increase the effectiveness of the tier-one plan.	[Intentionally Blank]	The desired outcome for the 2023-24 academic year is to have tier-one mental health support at each grade level.

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Social-Emotional Learning Modules	Create and design a series of social-emotional learning modules. Funding of two weeks of Extended Day Pay (EDP) curriculum development.	$3,000.00	Yes
Action #2	MTSS County Support	Having a team work with the SDCOE team to create our academic MTSS structure. A small team of teachers will be out during school hours to complete this work.	$5,000.00	Yes
Action #3	Social Emotional Learning Map	This project is to map out all of the SEL offerings within each grade level..		No
Action #4	Aperture K-8 SEL	A social-emotional learning (SEL) curriculum and data collection program are essential for the success of our middle schoolers. We clearly need to support our middle schoolers' mental health better, and this Aperture program is one we came across in MTSS training. The program has students answer questions 3x a year (Devereux Student Strengths Assessment-DESSA), and teachers/staff answer questions about services to identify their CASEL (CA SEL) competency strengths and weaknesses. Therefore in Advisory, we could implement lessons from this program to serve our students' individual needs.	$8,000.00	Yes

Goal Analysis 2022-23

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

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

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 for 2023-24

Projected LCFF Base Grant	Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$9,040,776.00	$1,882,922.00	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
20.83%	0.01%	$48,655.00	20.84%

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.

Preuss services are provided on an LEA-wide basis. Its unduplicated pupil percentage is 55% or more, and all services are provided to meet the three goals for unduplicated pupils across the state and local priorities. Actions or services go up in cost and complexity annually, resulting in both qualitative and quantitative increases. All standards-aligned curriculum, highly-qualified teaching staff, extended learning time, 7-year advisory program, advanced placement coursework and supports and services such as tutoring, mentoring, academic credit recovery, literacy and math enrichment, and college-going supports are accessible to all students and continually upgraded to support a unified and focused goal of 100% graduation rates and 100% acceptance to a four-year college.
Due to a stable enrollment pattern (this year there is a 300+ student waiting list), The Preuss School UC San Diego relies on annual funding increases in order to be able to continue providing existing services despite cost increases.

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

Services for English learners are being increased and improved through the hire of a Reading Specialist and the hosting of quarterly DELAC meetings. An Education Specialist, an instructional aide, a noon-duty supervisor, and finance/hr assistant are budgeted to be hired, and a Math Specialist and independent study coordinator are under consideration.

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.

Services for English learners are being increased and improved through the hire of a Reading Specialist and the hosting of quarterly DELAC meetings. An Education Specialist, an instructional aide, a noon-duty supervisor, and finance/hr assistant are budgeted to be hired, and a Math Specialist and independent study coordinator are under consideration.

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		16:847
Staff-to-student ratio of certificated staff providing direct services to students		58:847

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	$1,929,535.98	$27,578.00	$1,719,679.99	$1,000.00	$3,677,793.97	$0.00	$3,677,793.97

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Successful Operation of School ELAC Committee	English Learners	$0.00	$0.00	$800.00	$0.00	$800.00
1	2	Creation in person registration for incoming/returning students	all	$10,000.00	$0.00	$0.00	$0.00	$10,000.00
1	3	Cultivation of diverse and inclusive school community	all student groups	$5,000.00	$0.00	$0.00	$0.00	$5,000.00
1	4	Support the PTA in returning to on campus meetings	All	$0.00	$0.00	$1,000.00	$0.00	$1,000.00
2	1	English Department - Informational Text Comprehension	all scholars	$4,490.00	$0.00	$0.00	$0.00	$4,490.00
2	2	English Department - Argumentative Writing	all	$4,491.00	$0.00	$22,657.00	$0.00	$27,148.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	3	English Department - Literature Comprehension	all	$4,490.00	$0.00	$0.00	$0.00	$4,490.00
2	4	Exercise and Health Science Department - Course Access	schoolwide	$2,738.00	$0.00	$20,000.00	$0.00	$22,738.00
2	5	Exercise and Health Science Department - Student Achievement/Student Outcomes	all scholars	$2,738.00	$0.00	$0.00	$0.00	$2,738.00
2	6	Exercise and Health Science Department - School Climate	all student groups	$2,738.00	$0.00	$0.00	$0.00	$2,738.00
2	7	Library Science - Current, state-aligned common core standards text-book adoptions	all	$189,996.00	$27,578.00	$1,000.00	$0.00	$218,574.00
2	8	Library Science - 100% access to on-line digital re-sources from home and on campus.	all	$0.00	$0.00	$0.00	$0.00	$0.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	9	Library Science - Diversity and Culture	all scholars	$0.00	$0.00	$0.00	$0.00	$0.00
2	10	Mathematics Department - Middle School Proficiency	all middle school scholars	$3,724.00	$0.00	$0.00	$0.00	$3,724.00
2	11	Mathematics Department - High School Proficiency	All high school Scholars	$3,724.00	$0.00	$0.00	$0.00	$3,724.00
2	12	Mathematics Department - Course Access	all	$3,723.00	$0.00	$0.00	$0.00	$3,723.00
2	13	Science - Middle School Proficiency	all	$3,573.00	$0.00	$2,875.00	$0.00	$6,448.00
2	14	Science - High School Proficiency	all	$3,573.00	$0.00	$2,875.00	$0.00	$6,448.00
2	15	Science - Benchmark Development	all scholars	$3,573.00	$0.00	$2,875.00	$0.00	$6,448.00
2	16	Science - UC Eligibility	all	$3,573.00	$0.00	$2,875.00	$0.00	$6,448.00
2	17	Social Science - Advanced Placement	All scholars 10th grade through 12th grade	$6,241.00	$0.00	$0.00	$0.00	$6,241.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	18	Social Science - Application	all	$6,241.00	$0.00	$0.00	$0.00	$6,241.00
2	19	Social Studies - Professional Development	all	$6,241.00	$0.00	$0.00	$0.00	$6,241.00
2	20	World Languages and Cultures - Proficiency	all	$2,289.00	$0.00	$0.00	$0.00	$2,289.00
2	21	World Languages and Cultures - Analysis	all	$2,289.00	$0.00	$0.00	$0.00	$2,289.00
2	22	World Languages and Cultures - World-Readiness	all	$2,289.00	$0.00	$0.00	$0.00	$2,289.00
2	23	Visual and Performing Arts - inclusive culture	all	$1,314.14	$0.00	$2,066.57	$0.00	$3,380.71
2	24	VAPA - Crossdisciplinary support	all scholars	$1,314.14	$0.00	$2,066.57	$0.00	$3,380.71
2	25	VAPA - Advanced Placement	all	$1,314.14	$0.00	$2,066.57	$0.00	$3,380.71
2	26	VAPA - Drama Literacy support	all scholars	$1,314.14	$0.00	$2,066.57	$0.00	$3,380.71
2	27	VAPA - Proficiency	all	$1,314.14	$0.00	$2,066.57	$0.00	$3,380.71

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	28	VAPA - Career awareness	all	$1,314.14	$0.00	$2,066.57	$0.00	$3,380.71
2	29	VAPA - UC San DIego presentations	all	$1,314.14	$0.00	$2,066.57	$0.00	$3,380.71
2	30	Sixth-Grade Department	all 6th grade scholars	$5,000.00	$0.00	$38,816.00	$0.00	$43,816.00
2	31	Athletics Department	all high school scholars	$50,000.00	$0.00	$0.00	$0.00	$50,000.00
3	1	Provide a high technology experience for all scholars and staff.	all	$176,591.00	$0.00	$0.00	$0.00	$176,591.00
3	2	Campus Modernization	all	$950,000.00	$0.00	$1,608,641.00	$0.00	$2,558,641.00
3	3	Transportation	all	$434,896.00	$0.00	$0.00	$1,000.00	$435,896.00
3	4	University Collaboration	all scholars	$0.00	$0.00	$0.00	$0.00	$0.00
3	5	Parent Engagement	all	$0.00	$0.00	$800.00	$0.00	$800.00
3	6	Streamline administrative procedures	all	$10,116.00	$0.00	$0.00	$0.00	$10,116.00
4	1	Social-Emotional Learning Modules	all scholars	$3,000.00	$0.00	$0.00	$0.00	$3,000.00
4	2	MTSS County Support	all	$5,000.00	$0.00	$0.00	$0.00	$5,000.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	3	Social Emotional Learning Map	All scholars	$0.00	$0.00	$0.00	$0.00	$0.00
4	4	Aperture K-8 SEL	all	$8,000.00	$0.00	$0.00	$0.00	$8,000.00

2023-24 Contributing Actions Tables

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)
$9,040,776.00	$1,882,922.00	20.83%	0.01%	20.84%	$1,929,535.98	0.00%	21.34%

Totals by Type	Total LCFF Funds	Total Funds
Total:	$1,929,535.98	$3,675,193.97
LEA-wide Total:	$0.00	$0.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$1,929,535.98	$3,675,193.97

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	2	Creation in person registration for incoming/returning students	Yes	Schoolwide	all	single-site at Preuss	$10,000.00	0%

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	3	Cultivation of di-verse and inclusive school community	Yes	Schoolwide	all student groups	single-site at Preuss	$5,000.00	0%
2	1	English Department - Informational Text Comprehension	Yes	Schoolwide	all scholars	Preuss	$4,490.00	0%
2	2	English Department - Argumentative Writing	Yes	Schoolwide	all	Preuss	$4,491.00	0%
2	3	English Department - Literature Comprehension	Yes	Schoolwide	all	Preuss	$4,490.00	0%
2	4	Exercise and Health Science Department - Course Access	Yes	Schoolwide	schoolwide	Preuss	$2,738.00	0%
2	5	Exercise and Health Science Department - Student Achievement/Student Outcomes	Yes	Schoolwide	all scholars	Preuss	$2,738.00	0%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	6	Exercise and Health Science Department - School Climate	Yes	Schoolwide	all student groups	Preuss	$2,738.00	0%
2	7	Library Science - Current, state-aligned common core standards text-book adoptions	Yes	Schoolwide	all	Preuss	$189,996.00	0%
2	10	Mathematics Department - Middle School Proficiency	Yes	Schoolwide	all middle school scholars	Preuss	$3,724.00	0%
2	11	Mathematics Department - High School Proficiency	Yes	Schoolwide	All high school Scholars	Preuss	$3,724.00	0%
2	12	Mathematics Department - Course Access	Yes	Schoolwide	all	Preuss	$3,723.00	0%
2	13	Science - Middle School Proficiency	Yes	Schoolwide	all	Preuss	$3,573.00	0%
2	14	Science - High School Proficiency	Yes	Schoolwide	all	Preuss	$3,573.00	0%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	15	Science - Benchmark Development	Yes	Schoolwide	all scholars	Preuss	$3,573.00	0%
2	16	Science - UC Eligibility	Yes	Schoolwide	all	Preuss	$3,573.00	0%
2	17	Social Science - Advanced Placement	Yes	Schoolwide	All scholars 10th grade through 12th grade	Preuss	$6,241.00	0%
2	18	Social Science - Application	Yes	Schoolwide	all	Preuss	$6,241.00	0%
2	19	Social Studies - Professional Development	Yes	Schoolwide	all	Preuss	$6,241.00	0%
2	20	World Languages and Cultures - Proficiency	Yes	Schoolwide	all	Preuss	$2,289.00	0%
2	21	World Languages and Cultures - Analysis	Yes	Schoolwide	all	Preuss	$2,289.00	0%
2	22	World Languages and Cultures - World-Readiness	Yes	Schoolwide	all	Preuss	$2,289.00	0%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	23	Visual and Performing Arts - in-clusive culture	Yes	Schoolwide	all	Preuss	$1,314.14	0%
2	24	VAPA - Crossdisciplinary support	Yes	Schoolwide	all scholars	Preuss	$1,314.14	0%
2	25	VAPA - Advanced Placement	Yes	Schoolwide	all	fine arts dept	$1,314.14	0%
2	26	VAPA - Drama Literacy support	Yes	Schoolwide	all scholars	fine arts dept	$1,314.14	0%
2	27	VAPA - Proficiency	Yes	Schoolwide	all	Preuss	$1,314.14	0%
2	28	VAPA - Career awareness	Yes	Schoolwide	all	Preuss	$1,314.14	0%
2	29	VAPA - UC San DIego presentations	Yes	Schoolwide	all	Preuss	$1,314.14	0%
2	30	Sixth-Grade Department	Yes	Schoolwide	all 6th grade scholars	Preuss School UC San Diego	$5,000.00	0%
2	31	Athletics Department	Yes	Schoolwide	all high school scholars	The Preuss School UC San Diego	$50,000.00	0%

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	1	Provide a high technology experience for all scholars and staff.	Yes	Schoolwide	all	Preuss	$176,591.00	0%
3	2	Campus Modernization	Yes	Schoolwide	all	Preuss	$950,000.00	0%
3	3	Transportation	Yes	Schoolwide	all	Preuss	$434,896.00	0%
3	6	Streamline administrative procedures	Yes	Schoolwide	all	Preuss	$10,116.00	0%
4	1	Social-Emotional Learning Modules	Yes	Schoolwide	all scholars	Through University Prep classrooms	$3,000.00	0%
4	2	MTSS County Support	Yes	Schoolwide	all	Work to be done at the San Diego County Office of Education	$5,000.00	0%
4	4	Aperture K-8 SEL	Yes	Schoolwide	all	Preuss	$8,000.00	0%

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	$203,216.00	$203,123.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Building Social and Emotional Support	Yes	$2,500.00	$4,047.00
1	2	Cultivation of diverse and inclusive school community	Yes	$5,000.00	$1,090.00
1	3	Successful Operation of School ELAC Committee	Yes	$600.00	$0.00
1	4	Creation of online registration pack-ets for incoming/returning students	Yes	$8,502.00	$8,927.00
2	1	English Department - Informational Text Comprehension	No	$0.00	$0.00
2	2	English Department - Argumentative Writing	No	$0.00	$0.00
2	3	English Department - Literature Comprehension	Yes	$31,096.00	$17,496.00
2	4	Exercise and Health Science - Course Access	Yes	$5,000.00	$3,233.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	5	Exercise and Health Science - Scholar Achievement/Scholar Outcomes	No	$0.00	$0.00
2	6	Exercise and Health Science - School Climate	Yes	$800.00	$21,733.00
2	7	Library Science - current state aligned common core standard text-book adoptions and purchases	Yes	$110,613.00	$52,926.00
2	8	Library Science 100% access to on-line digital resources from home and on campus	Yes	$29,630.00	$24,461.00
2	9	Library Science - Diversity and culture	Yes	$9,475.00	$2,242.00
2	10	Mathematics - Middle School Proficiency	No	$0.00	$0.00
2	11	Mathematics - High School Proficiency	Yes	$0.00	$1,164.00
2	12	Expanding the offering for the 4th year of mathematics (data science)	No	$0.00	$0.00
2	13	Provide a high-quality, rigorous sci-ence program for all students	Yes	$0.00	$11,561.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	14	Preuss Social Science department will develop capable citizens who are empowered with the knowledge, skills, and attitudes to make informed and responsible decisions in a diverse and interdependent world.	Yes	$0.00	$1,156.00
2	15	Learning Services (SPED): Students with disabilities are provided the least restrictive environment. Students have access to general education curriculum and extra-curriculars in the general education setting to the greatest extent possible.	No	$0.00	$0.00
2	16	The World Languages and Cultures Department help students develop the linguistic, literary, and cross-cultural competence necessary to live, work and be lifelong learners in our diverse world	Yes	$0.00	$6,576.00
2	17	The Preuss School's Visual and Performing Arts will provide an enriching experience full of challenges and opportunities to learn and grow in appreciation of all the arts.	Yes	$0.00	$41,700.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	18	All Social Studies staff will participate in at least one professional development (workshop, training, seminar) per year on how to engage students and facilitate students' personal connections to social studies.	Yes	$0.00	$4,811.00
3	1	Increase the school's mental health awareness and provide all scholars with a social-emotional education that increases their likelihood of achieving their goals.	No	$0.00	$0.00
3	2	Monitor the use of restorative practices within the area of scholar behavior.	No	$0.00	$0.00
3	3	Support parents, faculty, and staff with up-to-date data on scholar truancies and tardies.	No	$0.00	$0.00

2022-23 Contributing Actions Annual Update Table

Totals	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
Totals	$1,755,986.00	$203,216.00	$154,561.00	$48,655.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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	Building Social and Emotional Support	Yes	$2,500.00	$4,047.00	0.00%	0.00%
1	2	Cultivation of diverse and inclusive school community	Yes	$5,000.00	$1,058.00	0.00%	0.00%
1	3	Successful Operation of School ELAC Committee	Yes	$600.00	$0.00	0.00%	0.00%
1	4	Creation of online registration packets for incoming/returning students	Yes	$8,502.00	$8,927.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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)
2	3	English Department - Literature Comprehension	Yes	$31,096.00	$17,496.00	0.00%	0.00%
2	4	Exercise and Health Science - Course Access	Yes	$5,000.00	$3,233.00	0.00%	0.00%
2	6	Exercise and Health Science - School Climate	Yes	$800.00	$21,733.00	0.00%	0.00%
2	7	Library Science - current state aligned common core standard textbook adoptions and purchases	Yes	$110,613.00	$52,926.00	0.00%	0.00%
2	8	Library Science 100% access to online digital resources from home and on campus	Yes	$29,630.00	$24,461.00	0.00%	0.00%
2	9	Library Science - Diversity and culture	Yes	$9,475.00	$2,242.00	0.00%	0.00%
2	11	Mathematics - High School Proficiency	Yes	$0.00	$1,164.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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)
2	13	Provide a high-quality, rigorous science program for all students	Yes	$0.00	$812.00	0.00%	0.00%
2	14	Preuss Social Science department will develop capable citizens who are empowered with the knowledge, skills, and attitudes to make informed and responsible decisions in a diverse and interdependent world.	Yes	$0.00	$1,156.00	0.00%	0.00%
2	16	The World Languages and Cultures Department help students develop the linguistic, literary, and cross-cultural competence necessary to live, work and be lifelong learners in our diverse world	Yes	$0.00	$6,576.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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)
2	17	The Preuss School's Visual and Performing Arts will provide an enriching experience full of challenges and opportunities to learn and grow in appreciation of all the arts.	Yes	$0.00	$3,919.00	0.00%	0.00%
2	18	All Social Studies staff will participate in at least one professional development (workshop, training, seminar) per year on how to engage students and facilitate students' personal connections to social studies.	Yes	$0.00	$4,811.00	0.00%	0.00%

2022-23 LCFF Carryover Table

Totals	9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover - Percentage (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus 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)
Totals	$8,341,783.00	$1,755,986.00	0.01%	21.06%	$154,561.00	0.00%	1.85%	$1,602,456.51	19.21%

Instructions

- Plan Summary
- Engaging Educational Partners
- Goals and Actions
- Increased or Improved Services

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 districtlevel 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.

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.

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

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%:

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%:

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% 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% 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 action tables are required to be included in the LCAP as 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 2024-25 LCAP, 2024-25 will be the coming LCAP Year and 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 inpidual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), 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”.

Personnel Expense:

This column will be automatically calculated based on information provided in the following columns:

> **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:

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

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).