

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Howard Gardner Community Charter

CDS Code: 37 103710124321

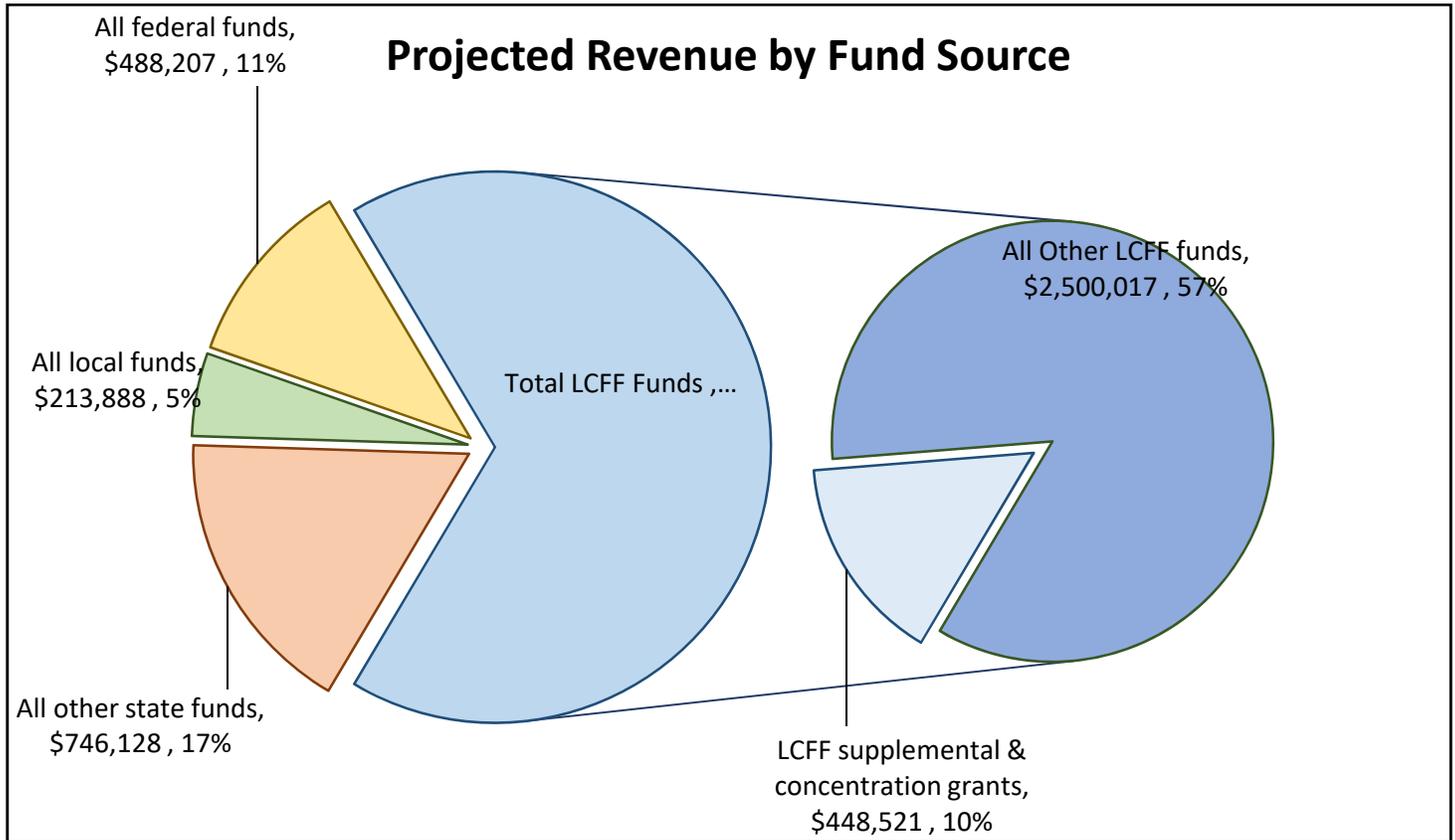
School Year: 2023 - 24

LEA contact information: Dr. Danielle Taylor(619)934 - 0300; dtaylor@hgcschool.org

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

Budget Overview for the 2023 - 24 School Year

Projected Revenue by Fund Source

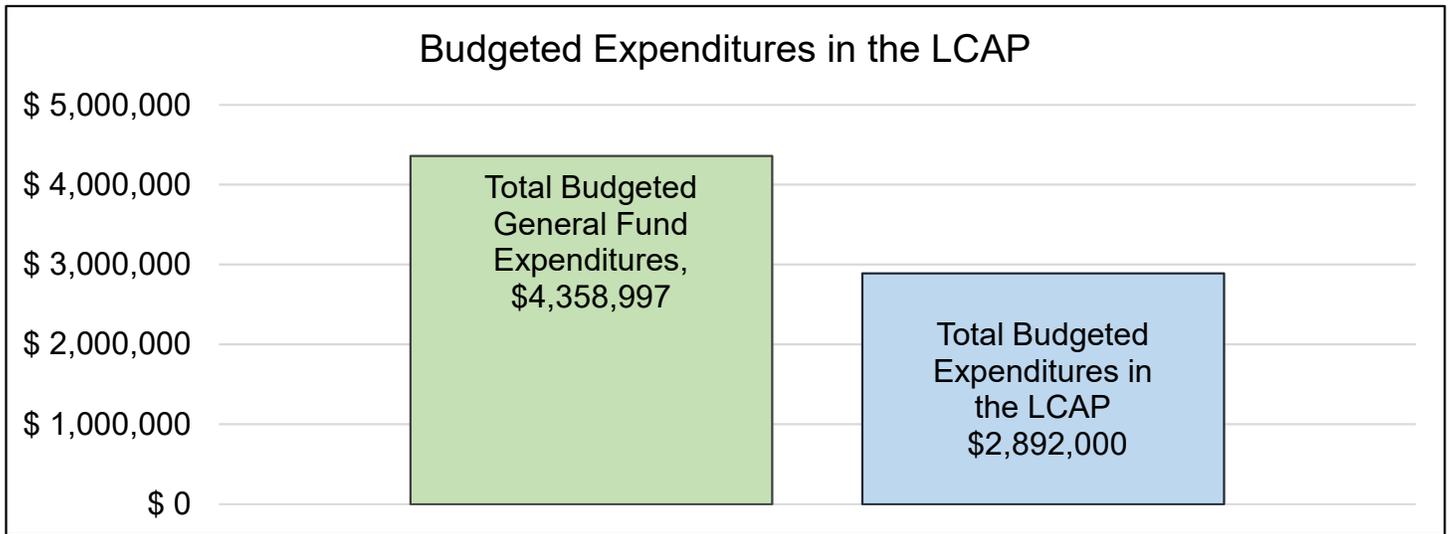


This chart shows the total general purpose revenue Howard Gardner Community Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Howard Gardner Community Charter is \$4,396,761.00, of which \$2,948,538.00 is Local Control Funding Formula (LCFF), \$746,128.00 is other state funds, \$213,888.00 is local funds, and \$488,207.00 is federal funds. Of the \$2,948,538.00 in LCFF Funds, \$448,521.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



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

The text description of the above chart is as follows: Howard Gardner Community Charter plans to spend \$4,358,997.00 for the 2023 - 24 school year. Of that amount, \$2,891,999.76 is tied to actions/services in the LCAP and \$1,466,997.24 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

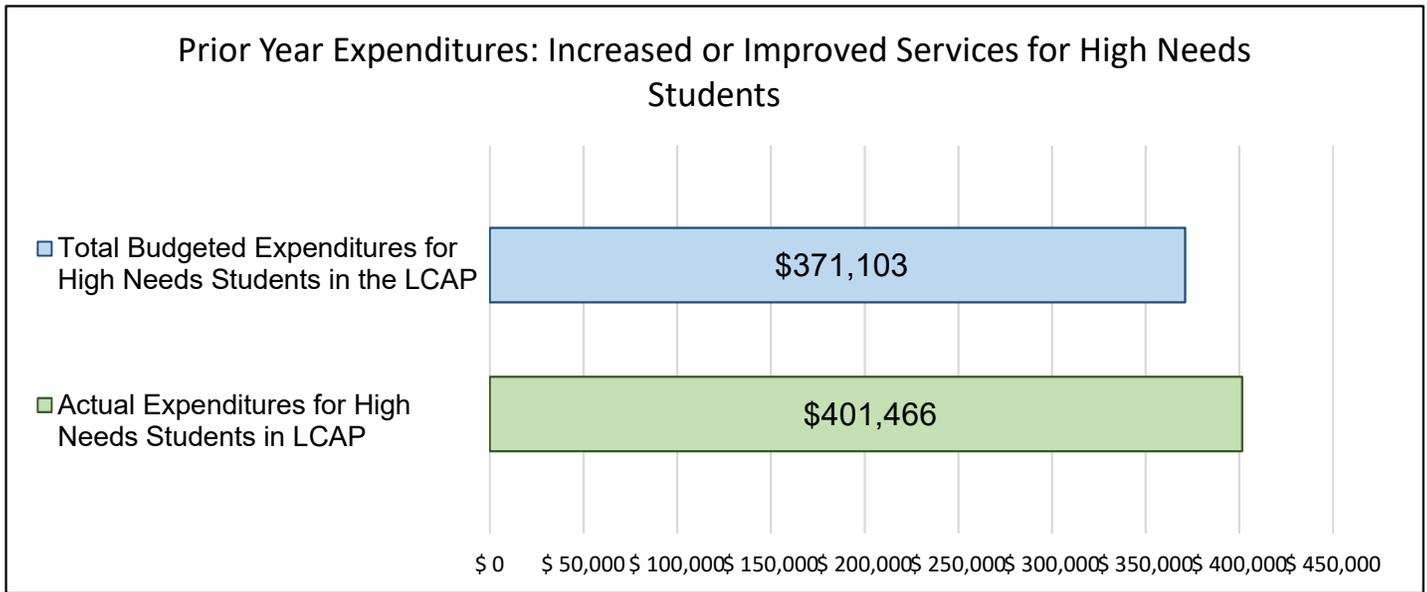
General Fund Budget Expenditures for 2022-23 not included in the Learning Continuity and Attendance Plan (LCP) consist of, but are not limited to, costs associated with school operations and programs, such as the following: Personnel salaries of teachers and auxiliary staff members, personnel benefits, operational supplies, general insurance costs, legal/audit fees, various non-instructional consultants, and administration fees.

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

In 2023 - 24, Howard Gardner Community Charter is projecting it will receive \$448,521.00 based on the enrollment of foster youth, English learner, and low-income students. Howard Gardner Community Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Howard Gardner Community Charter plans to spend \$448,521.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022 - 23, Howard Gardner Community Charter's LCAP budgeted \$371,103.00 for planned actions to increase or improve services for high needs students. Howard Gardner Community Charter actually spent \$401,466.00 for actions to increase or improve services for high needs students in 2022 - 23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Howard Gardner Community Charter School	Danielle Taylor Ed. D, Executive Director	dtaylor@hgcschool.org 619.934.0300

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.

Howard Gardner Community School (HGCS) was established in Fall 2012, as a direct-funded Charter School in Chula Vista that focuses on Gardner's concept of Multiple Intelligences. HGCS serves approximately 239 students in grades TK-8 with the following demographics: 98% Hispanic, 2% African American, 16% Students with Disabilities (SWD), 56% English Learners (EL), 0.4% Foster Youth (FY), 30% Homeless Youth (HY), and 85% Socioeconomically Disadvantaged (SED).

HGCS has experienced a significant four-fold increase in the number of homeless students as a result of the school's housing questionnaire issued to parents. The Homeless Liaison provides resources to assist our homeless students/families including assistance with transportation, vaccination bus, medical bus that provides medical practitioners , dental services, and vision checks; access to school supplies and field trips at no cost. The Homeless Liaison has also provided staffwide workshops on the identification, resources, rights of homeless students, including strategies to support homeless youth.

MISSION: Howard Gardner Community School will provide students with a unique, and supportive learning environment based on the tenets of multiple intelligence theory, facilitate the development of 21st century skills, and create an atmosphere where ALL students reach their highest potential.

VISION

- We will create and foster a community of lifelong learners who are primed for success in the 21st century.
- We pledge to thoughtfully educate students of all academic and developmental levels using Howard Gardner's Multiple Intelligences as our framework.
- We continually strive to improve our instruction through professional development and cutting-edge, research-based practices.
- Our rigorous and progressive curriculum will foster student engagement and our teachers will facilitate and promote the qualities of passion, imagination, adaptability, perseverance, courage, self-awareness, and curiosity.
- We will utilize the data obtained from formative and summative assessments to help guide our instruction.

- We believe children are most successful when staff, students, and families work together.
- We will ensure that our students will flourish in a highly supportive environment that values the “whole child” educational experience from academic rigor to creative expression and leadership development.

Reflections: Successes

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

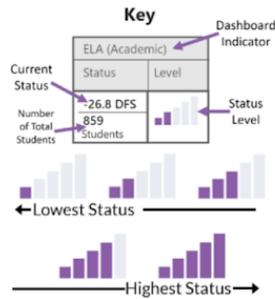
The following chart reflects Howard Gardner Community School’s 2022 CA School Dashboard by indicator and student group:



Dashboard Student Group Report

Howard Gardner Community Charter

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



Lowest Status Cutoffs

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

Report designed by:

Student Group	Pupil Achievement						School Climate		Pupil Engagement			
	ELPI		ELA (Academic)		Math (Academic)		Suspension Rate		Chronic Absenteeism		Graduation Rate	
	Status	Level	Status	Level	Status	Level	Status	Level	Status	Level	Status	Level
All Students	50.5% n=91		-60.1 dfs n=132		-100.7 dfs n=132		0% n=256		34.2% n=234			
Student Program												
English Learner	50.5% n=91		-84.1 dfs n=81		-122 dfs n=81		0% n=127		38.5% n=122			
Foster Youth			n=0		n=0		n=5		n=4			
Homeless Youth			-78.5 dfs n=11		-102.5 dfs n=11		0% n=17		25% n=16			
Socioeconomically Disadvantaged			-63.2 dfs n=113		-99.1 dfs n=113		0% n=220		37.2% n=207			
Students with Disabilities			-70 dfs n=31		-128 dfs n=31		0% n=45		31.8% n=44			
Student Race/Ethnicity												
Black/African American			n=2		n=2		n=4		n=3			
American Indian or Alaska Native												
Asian			n=1		n=1		n=3		n=1			
Filipino												
Hispanic			-64.2 dfs n=124		-104.6 dfs n=124		0% n=239		33.5% n=221			
Pacific Islander												
White			n=3		n=3		n=3		n=3			
Multiple Races/Two or More			n=1		n=1		n=7		n=6			

Howard Gardner Charter School is proud of its performance on the 2022-23 Dashboard with the following indicators:

- "Very High" performance Level for the Suspension Rate Indicator schoolwide and for all student groups: 0% Suspension rate.
- "Medium" Performance on the English Learner Progress Indicator (ELPI): 50.5%
-

ENGLISH LEARNER PROGRESS INDICATOR: Teachers participated in extensive professional development and ongoing coaching on designated/integrated ELD, in addition to GLAD and SIOP strategies of instruction. Integrated language supports for EL was implemented schoolwide, in addition to the use of sentence frames, GLAD strategies, academic vocabulary, and graphic organizers.

SUSPENSION RATE: HGCS is committed to improving school culture, school climate, and student engagement. This year a Restorative Coordinator and an Associate were hired to assist with Community Circles. Our focus has been on building student resiliency, ownership and accountability. Through restorative practices and circles, consequences are aligned to the specific behavior at issue with the building of building connections with staff, students, and families. Additionally, our team has systematized the documentation and accountability in order to identify trends, types of incidents including behavioral issues. This data is reviewed and discussed during MTSS & Leadership Team meetings and used to further strengthen our program.

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.

Howard Gardner Community School has identified the following areas of significant need for improvement:

- "Low" performance level for the English Language Arts (ELA) Academic Indicator Schoolwide (all students), and the following student groups: Socioeconomically Disadvantaged, Students with Disabilities and Hispanic.
- "Very Low" performance level for the English Language Arts (ELA) Academic Indicator for the English Learner student group.
- "Very Low" performance level for the Math Academic Indicator Schoolwide (all students), and the following student groups: English Learner, Socioeconomically Disadvantaged, Students with Disabilities and Hispanic.
- "Very Low" performance level for the Chronic Absenteeism Rate indicator schoolwide (all students); and the following student groups: English Learner, Socioeconomically Disadvantaged, Students with Disabilities and Hispanic.
- Earned "standards not met" 2022 CA School Dashboard

Implementation of i-Ready Assessments: This is the second year of implementing administering assessments.

i-Ready assessment findings were analyzed and presented to staff and parents; used to inform instruction, identify intervention needs; and use of supplemental instructional materials. These findings were also used in our needs assessment and consultation with our educational partners with the development of the 2023-24 LCAP. There is a significant need to strengthen and expand reading intervention to reduce achievement gaps among Unduplicated pupils.

The following i-Ready charts provide a comparison of the Beginning of the year 2022 to Middle of the Year (Winter) performance by grade level for reading.

READING: Analysis of the percentage of students that performed at “early on grade level and “mid/above grade level” by grade:

- Grade 1: advanced from 14% BoY to 21% MoY
- Grade 2: advanced from 0% BoY to 4% MoY
- Grade 3: advanced from 14% BoY to 29% MoY
- Grade 4: advanced from 4% BoY to 17% MoY
- Grade 5: advanced from 8% BoY to 16% MoY
- Grade 6: advanced from 8% BoY to 11% MoY
- Grade 7: advanced from 5% BoY to 10% MoY
- Grade 8: declined from 14% BoY to 10% MoY

An analysis of the i-Ready Reading Data with regard to - phonemic awareness & phonics in grades K-3, including Students with Disabilities (SWD) we have seen an improvement prior year; and this year. Across all grade levels we have seen an increase in reading comprehension. For ELs – there has been growth in vocabulary and reading comprehension.

For the 2023-24 school year, HGCS will focus on reading fluency and early phonological skills. We have seen a trend where students are unable to blend words. We plan to provide targeted tiered intervention across all grade levels. Another identified area for growth is academic vocabulary. Teachers will utilize vocabulary strategies to integrate content and vocabulary into instruction especially among ELs. In addition, for EL – there will be an increase in Integrated ELD across all disciplines, including scaffolding of instruction to meet their language needs.

Grade	Overall Grade-Level Placement	●	●	●	●	●	Students Assessed/Total	
Grade 1	Winter (November 16 - March 1)		14%	7%	57%	21%	0%	14/15
	Fall (Beginning of Year - November 15)		0%	14%	57%	29%	0%	
Grade 2	Winter (November 16 - March 1)		0%	4%	19%	77%	0%	26/26
	Fall (Beginning of Year - November 15)		0%	0%	12%	88%	0%	
Grade 3	Winter (November 16 - March 1)		5%	24%	19%	29%	24%	21/21
	Fall (Beginning of Year - November 15)		0%	14%	5%	38%	43%	
Grade 4	Winter (November 16 - March 1)		4%	13%	17%	8%	58%	24/24
	Fall (Beginning of Year - November 15)		0%	4%	25%	13%	58%	
Grade 5	Winter (November 16 - March 1)		4%	12%	19%	23%	42%	26/27
	Fall (Beginning of Year - November 15)		4%	4%	8%	23%	62%	
Grade 6	Winter (November 16 - March 1)		4%	7%	11%	18%	61%	28/29
	Fall (Beginning of Year - November 15)		4%	4%	14%	21%	57%	
Grade 7	Winter (November 16 - March 1)		10%	0%	5%	19%	67%	21/30
	Fall (Beginning of Year - November 15)		0%	14%	0%	9%	77%	
Grade 8	Winter (November 16 - March 1)		5%	5%	18%	5%	68%	22/26
	Fall (Beginning of Year - November 15)		0%	14%	0%	9%	77%	

The following i-Ready charts provide a comparison of the Beginning of the year 2022 to Middle of the Year (Winter) performance by grade level for math.

MATH: Analysis of the percentage of students that performed at “early on grade level and “mid/above grade level” by grade:

- Grades 1-3: No students performed at these levels. All students performed below grade level.
- Grade 4: advanced from 4% BoY to 8% MoY
- Grade 5: advanced from 0% BoY to 8% MoY
- Grade 6: advanced from 3% BoY to 6% MoY
- Grade 7: declined from 4% BoY to 0% MoY
- Grade 8: declined from 0% BoY to 9% MoY

For the 2023-24 school year, HGCS will focus on foundational math skills which a significant percentage of students are lacking in part due to remote learning during the pandemic. Overall students understand process but not application especially among grades 2-4. Therefore, i-Ready will be used with a more focused approach – small group instruction and intervention. For students in grades 5-8, they struggle with multiple-step problems; and need more support with academic language in mathematics.

The 2022-23 school year our entire team took a deep dive on what Gardner’s Multiple Intelligence is and how it works. For the 2023-24 school year, teachers will put it into practice and teach using multiple intelligence to address the diverse learning needs and methods of our students. We will create a databank of activities where students can demonstrate knowledges.

Grade	Overall Grade-Level Placement	●	●	●	●	●	Students Assessed/Total	
Grade 1	Winter (November 16 - March 1)		0%	0%	73%	27%	0%	15/15
	Fall (Beginning of Year - November 15)		0%	0%	60%	40%	0%	
Grade 2	Winter (November 16 - March 1)		0%	0%	27%	73%	0%	26/26
	Fall (Beginning of Year - November 15)		0%	0%	8%	88%	4%	
Grade 3	Winter (November 16 - March 1)		0%	0%	60%	35%	5%	20/21
	Fall (Beginning of Year - November 15)		0%	0%	35%	40%	25%	
Grade 4	Winter (November 16 - March 1)		0%	8%	21%	25%	46%	24/24
	Fall (Beginning of Year - November 15)		0%	4%	17%	17%	63%	
Grade 5	Winter (November 16 - March 1)		0%	8%	27%	27%	38%	26/27
	Fall (Beginning of Year - November 15)		0%	0%	19%	27%	54%	
Grade 6	Winter (November 16 - March 1)		3%	3%	38%	14%	41%	29/29
	Fall (Beginning of Year - November 15)		3%	0%	41%	14%	41%	
Grade 7	Winter (November 16 - March 1)		0%	0%	17%	13%	70%	23/30
	Fall (Beginning of Year - November 15)		0%	4%	4%	17%	74%	
Grade 8	Winter (November 16 - March 1)		0%	9%	13%	13%	65%	23/26
	Fall (Beginning of Year - November 15)		0%	0%	13%	4%	83%	

Chronic Absenteeism: The Community Liaison will be providing the Leadership Team with weekly reporting, implement parent education workshops on the impact of absenteeism on their child’s academic outcomes; and workshops on wellness education. The Community Liaison will also work with the Chula Vista Police Department SRO; and work to further expand parent participation in the Parent Advisory Committee (PAC). HGCS will continue to provide student incentives and recognition for improved attendance.

LCAP Highlights

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

HGCS continues to implement and receive ongoing coaching from the San Diego County Office of Education on its Multi-tiered System of Supports (MTSS)

Howard Gardner Community School has developed its 2023-24 LCAP that will also serve as its School Plan for Student Achievement (SPSA) and meets the educational partner engagement requirements outlined in CA EC 64001(j) and has met the requirements per CA EC 52062(a) as it applies to charter schools.

- Consultation with SELPA per CA EC 5206(a)(5)
- Parent Advisory Committee (PAC): CA EC 52062(a)(1)
- English Learner PAC: CA EC 52062(a)(2)
- Providing written response to each of the committees regarding their comments

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.

Howard Gardner Community Charter School was not eligible for CSI.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

Howard Gardner Community Charter School engaged, consulted, and collaborated with the following educational partners in the development of the 2023-24 LCAP and the ATSI Plan through the following methods/venues and in accordance with EC 52062(a)(1):

- Principal/Administrator consulted onsite with the governing board – the third Thursday of each month; and consulted with leadership (onsite) on a bi-monthly basis on the academic outcomes and developing the 2023-24 LCAP goals, actions, services.
- Teachers were consulted (onsite) on 10/10/22 and 1/9/23; and during Friday staff/professional development on the academic outcomes and developing the 2023-24 LCAP goals, actions, services.
- Other School Personnel (classified support staff) were consulted onsite during weekly staff development meetings with the development of the 2023-24 LCAP goals, actions, services.
- Students were consulted during student-led conferences (March 2023), Student Leadership Meetings (Fridays); and were surveyed (February 2023) to solicit input/feedback with the development of the 2023-24 LCAP goals, actions, services.
- Parents were consulted during bi-monthly Tapas with Taylor (Executive Director) onsite that met onsite every 2 months and were also surveyed (October 2022) to solicit input/feedback with the development of the 2023-24 LCAP goals, actions, services.
- Parent Advisory Committee (PAC) which includes parents of Unduplicated Pupils, and parents of Students with Disabilities took place onsite three times this year; to solicit input/feedback with the development of the 2023-24 LCAP goals, actions, services.
- ELAC/DELAC/EL-PAC on 9/13/22, 10/18/22, 11/4/22 and 5/25/23 during onsite meetings with the Executive Director to solicit input/feedback with the development of the 2023-24 LCAP goals, actions, services.
- SELPA was consulted via email on May 9, 2023: El Dorado Charter SELPA

LCAP Public Hearing; LCAP Adoption; and approval of 2023-24 Budget took place on: 6/15/23.

Local Indicators were presented to the governing board on: 6/15/23.

A summary of the feedback provided by specific educational partners.

Howard Gardner Community Charter School consulted with its required educational partners and the following is feedback that was collected:

- Principals/Administrators would like to continue strengthening MTSS, provide ongoing coaching for teachers, and hire a counselor.
- Teachers requested additional professional development in the areas of math (evidence-based strategies) and social-emotional learning.
- Other School Personnel requested the addition of staff to support with student behavioral issues.
- Student feedback included their requests for more electives, additional field trips, and the addition of a school counselor.

- Parents would like to attend parent workshops on restorative practices; accessing parent portal; and how to navigate teenagers; and have requested improved school lunch (selection), and would like more communication between staff and families.
- Parent Advisory Committee (PAC) which includes parents of Unduplicated Pupils, and parents of Students with Disabilities requested workshops on strategies to utilize at home to address their child's academic, behavioral and/or social-emotional needs.
- ELAC/DELAC/EL-PAC requested workshops on strategies to utilize at home to support their child at home with reading intervention, EL Support during ELD, and after school tutoring.
- SELPA (El Dorado Charter SELPA) was consulted on 5/9/23. Feedback was focused on adding when/how professional learning would take place including data review and implementation. Therefore, LCAP Goal 1, Action 6 was revised to include these recommendations from our SELPA.

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

The aspects of the 2023-24 LCAP that were influenced through input from our educational partners engagement process includes the following:

- Goal 1, Action 2: i-Ready assessments and learning platform.
- Goal 1, Action 3: Instructional Associates to provide academic support during the instructional day
- Goal 1, Action 3: Afterschool programming, intervention; and tutoring
- Goal 1, Action 4: Counselor to provide SEL groups and counseling services
- Goal 1, Action 4: Restorative Practice Coordinator and Associate
- Goal 2, Action 1: Instructional Coaching including MTSS, Restorative Practices
- Goal 3, Action 1: Field trips, student engagement opportunities
- Goal 3, Action 3: Family Engagement Coordinator will communicate with families, conduct outreach efforts, host workshops and assist with increased and accessible communication between families and staff.

Goals and Actions

Goal

Goal #	Description
1	Continue to strengthen and expand the schoolwide Multi-tiered System of Supports (MTSS) utilizing multiple forms of data to identify the academic, social-emotional and/or behavioral needs of our students; inform instructional decisions; to improve academic outcomes for all students (schoolwide & all student groups). Continue to use data to inform & guide professional learning for all educators, paraprofessionals and the Leadership Team.

An explanation of why the LEA has developed this goal.

There is a need to further strengthen and systematize MTSS to ensure data-driven decision-making at all levels, in order to improve overall student academic outcomes, including attendance and further reduce chronic absenteeism rates.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA Source: CDE	2018-19: 39.35% met/exceeded standards. 2020-21: not administered	2021-22: 26.66% Met or Exceeded standards	2022-23: results pending		45%
CAASPP Math Source: CDE	2018-19: 27.22% met/exceeded standards. 2020-21: not administered	2021-22: 11.11% Met or Exceeded standards	2022-23: results pending		30%
CA Science Test: Gr 5 Source: CDE	2018-19: 17.24% 2020-21: not administered	2021-22: 16% Met or Exceeded standards	2022-23: results pending		20%
CA Science Test: Gr 8 Source: CDE	2018-19: 13.33% 2020-21: not administered	2021-22: 13.79% Met or Exceeded standards	2022-23: results pending		15%
Attendance Rate Source: CALPADS	2019-20: 95.58%	2020-21: 92.43%	2021-22: 91.5%		95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																																																																														
Chronic absenteeism Rate Source: Dataquest	<table border="1"> <thead> <tr> <th colspan="3">CHRONIC ABSENTEEISM</th> </tr> <tr> <th colspan="3">2018-19</th> </tr> <tr> <th></th> <th>Count</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>Schoolwide</td> <td>32</td> <td>13.3%</td> </tr> <tr> <td>Hispanic</td> <td>28</td> <td>13.1%</td> </tr> <tr> <td>EL</td> <td>24</td> <td>19.2%</td> </tr> <tr> <td>HY</td> <td>8</td> <td>42.1%</td> </tr> <tr> <td>SWD</td> <td>7</td> <td>15.2%</td> </tr> <tr> <td>SED</td> <td>31</td> <td>14.2%</td> </tr> </tbody> </table>	CHRONIC ABSENTEEISM			2018-19				Count	Rate	Schoolwide	32	13.3%	Hispanic	28	13.1%	EL	24	19.2%	HY	8	42.1%	SWD	7	15.2%	SED	31	14.2%	<table border="1"> <thead> <tr> <th colspan="3">CHRONIC ABSENTEEISM</th> </tr> <tr> <th colspan="3">2020-21</th> </tr> <tr> <th></th> <th>Count</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>Schoolwide</td> <td>107</td> <td>49.3%</td> </tr> <tr> <td>Hispanic</td> <td>101</td> <td>49.5%</td> </tr> <tr> <td>EL</td> <td>52</td> <td>53.1%</td> </tr> <tr> <td>HY</td> <td>8</td> <td>42.1%</td> </tr> <tr> <td>SWD</td> <td>33</td> <td>70.2%</td> </tr> <tr> <td>SED</td> <td>103</td> <td>50.7%</td> </tr> </tbody> </table>	CHRONIC ABSENTEEISM			2020-21				Count	Rate	Schoolwide	107	49.3%	Hispanic	101	49.5%	EL	52	53.1%	HY	8	42.1%	SWD	33	70.2%	SED	103	50.7%	<table border="1"> <thead> <tr> <th colspan="3">2021-22 CHRONIC ABSENTEEISM</th> </tr> <tr> <th></th> <th>Number</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>Schoolwide</td> <td>80</td> <td>34.2%</td> </tr> <tr> <td>Hispanic</td> <td>74</td> <td>33.5%</td> </tr> <tr> <td>English Learners</td> <td>47</td> <td>38.5%</td> </tr> <tr> <td>Homeless (HY)</td> <td>4</td> <td>25.0%</td> </tr> <tr> <td>SWD</td> <td>14</td> <td>31.8%</td> </tr> <tr> <td>SED</td> <td>77</td> <td>37.2%</td> </tr> </tbody> </table>	2021-22 CHRONIC ABSENTEEISM				Number	Rate	Schoolwide	80	34.2%	Hispanic	74	33.5%	English Learners	47	38.5%	Homeless (HY)	4	25.0%	SWD	14	31.8%	SED	77	37.2%		8%
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Howard Gardner Community Charter School serves grades TK-8: therefore, the following metrics do not apply:

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	Howard Gardner Community School (HGCS) will employ an Executive Director and a total of 11 appropriately credentialed classroom teachers for students in grades TK-8, to provide instruction in all subject areas including electives, as part of the school’s educational program.	\$931,440	Y

		<p>HGCS will provide students with a total of 185 instructional days exceeding the CA state requirement of 175 instructional days. All teachers will participate in 5 days of intensive Summer Professional Development to prepare for the 2023-24 academic school year, and weekly Professional learning during the school year.</p>		
2	MEASURING STUDENT PROGRESS – ASSESSMENTS	<p>To assess learning gaps, monitor student progress and develop annual growth targets, it is essential to administer evidence-based standards-aligned assessments.</p> <p>Students will be assessed using i-Ready reading and math assessments for K-8 (3 times/year), to provide baseline performance (fall); and develop trimester growth targets, measure, and monitor student academic progress and identify whether students require additional academic support. ESGI Kindergarten readiness assessment will be administered to TK/K to measure phonics and sight words.</p> <p>Performance Matter data management system will be utilized to develop individual level, student group, grade level specific, and schoolwide reports to measure and monitor student performance on assessments.</p>	\$40,000	Y
3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	<p>An area of concern are the learning gaps among our student groups including Unduplicated Pupils (UP) and SWD in ELA and Mathematics. A review and analysis of student assessment data indicates that accuracy and fluency are the most patterned hindrance for struggling readers and there is a need to strengthen and ensure consistency with Tier 2 supports. We anticipate learning loss due to high chronic absenteeism rates/low attendance this past year. Instructional Associates provide targeted intervention groups, and assist during guided reading groups. Our students will also utilize the following supplemental intervention programs to address learning gaps:</p> <ul style="list-style-type: none"> • Reading A-Z/Raz Kids • iXL Math & iXL ELA • Reflex Math: Gr 2-8 • NearPod: Gr 6-8 • Schoology 	\$154,657	N

4	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	<p>Another area of concern is the “very low” performance level for chronic absenteeism on the 2022 CA School Dashboard. Howard Gardner Community School is committed to providing and strengthening school climate and will continue to implement Restorative Practices schoolwide.; which will be led by the Restorative Practice Coordinator and Associate. The Counselor will provide SEL counseling services for identified and referred students through its MTSS Framework.</p> <p>HGCS has partnered with Care Solace to expand on existing school resources to connect families/students in need with local service mental health providers.</p>	\$171,955	Y
5	MAINTAINING SAFE & CLEAN SCHOOL FACILITY	<p>Howard Gardner Community School strives to provide all students and staff with a safe and clean school facility sites and adhere to all state and local county health department guidelines in the prevention of COVID. Annually, Howard Gardner Community School will complete the Facility Inspection Tool (FIT) report and address any issues/findings. Results from the annual FIT will be reported on the school’s SARC and LCAP.</p>	\$413,172	N
6	SERVICES TO SUPPORT SWD	<p>Howard Gardner Community School will provide instructional and social emotional support as outlined by the students IEP. El Dorado County Charter SELPA serves as the school’s SELPA provider. Verbal De-Escalation, Crisis Prevention Intervention, and Trauma Informed practice training have been indicated as a need and will be implemented in order to support student’s social emotional and behavioral needs as outlined by student IEPs and Behavior Intervention Plans. Professional development regarding Understanding Accommodations and Modifications will be provided to assist Education Professionals in understanding student needs in the classroom along with Confidentiality. The SPED Coordinator and Ed Specialists will collaborate with General Education teachers with planning, coaching, data analysis, and professional learning to ensure accommodations/modifications and services are provided as identified on the student’s IEP. School Psychologist Academy will be provided to ensure educational benefit for students with disabilities through the development of a compliant IEP when determining a Free and Appropriate Public Education (FAPE) in the Least Restrictive Environment (LRE). Paraeducator Academy will be provided for paraprofessionals in</p>	\$670,422	N

regard to Special Education legislation, student confidentiality, inclusion, and basic responsibilities. Mild/Mod and Extensive Support Needs Bridge Authorization for Education Specialists who qualify to extend need for Orthopedic Impairment and Traumatic Brain Injury. Universal Design for Learning (UDL) Institute training will be available for educators who are committed to empowering all learners through exploration, integration, and implementation.

Professional Development

- Verbal De-Escalation
- Crisis Prevention Institute Intervention
- Paraeducator Academy (3 parts)
- School Psychologist Academy
- Mild/Mod Support Needs SPED Bridge Authorization
- Extensive Support Needs SPED Bridge Authorization
- UDL Institute
- Collaboration with SELPA regarding ongoing Professional Development

Special Education & General Education Collaboration

- Teacher input forms
- Weekly check ins
- Monthly consultation minutes listed in Individualized Education Plans (IEP) between service providers and General Education teachers
- Collaboration regarding 9 week lesson plan to assist with push in and pull out services for Specialized Academic Instruction
- Work with Instructional Coaches regarding differentiating instruction/UDL and data

ACADEMICS

- English Language Arts
- Continue with Read Naturally intervention sessions to help address reading fluency, accuracy, and comprehension.

- Continue IXL intervention blocks for students to address specific IEP goals related to ELA that coincide with Common Core Standards
- SIPPS: Systematic Instruction in Phoneme Awareness, Phonics, and Sight Words intervention blocks
- I-Ready focus sessions

Math

- Continue IXL intervention blocks for students to address specific IEP goals related to Mathematics that coincide with Common Core Standards
- More focused pull out groups for foundational skills/interventions.
- I-Ready focus sessions

Statewide Testing

- Continue with test practice skills methods.
- Students track personal growth/data to reflect upon
- Students reflect on personal testing strengths.
- Utilize i-Ready test practice

SOCIAL-EMOTIONAL

- Chronic Absenteeism
- Increase contact between school and home through all platforms (text, phone call, email, face-to-face)
- Home visits
- Provide additional resources as needed (i.e., 211, Care Solace, medical, etc.).

BEHAVIORAL

- Students to participate in restorative practices as administered schoolwide
- Students in need of Behavior Intervention Services have a Behavior Intervention Plan
- Behavior goals are included in Individualized Education Plans
- Antecedent, Consequence, Behavior (ABC) data are collected daily.

		<ul style="list-style-type: none"> • Behavior charts assist in tracking behaviors and targeted goals for students. • Narrative data tracked daily by stakeholders. <p>Professional development will be delivered on school site, in person attendance, and/or virtually. Data to be reviewed from the following: teacher input forms, DRA, i-Ready, CASSPP, IXL, Read Naturally, minor/major forms, CA Dashboard. Data dives will be in collaboration with instructional coaches, general education teachers, etc. Students will continue to track their growth through a data spreadsheet. Data from the above listed will dictate how to go about individual and small group push in/pull out for specialized academic instruction and be used for consultation with IEP team members to determine next steps.</p>		
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Goal Analysis for 2022-23

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

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

Action 1: Due to enrollment a total of 10 teachers instead of 11 were hired.

Action 4: Sanford & Harmony SEL was not implanted; but rather chose to implemented restorative practices led by the Restorative practices assistants. The Counselor resigned in the Fall semester and despite recruitment efforts, HGCS was unable to fill this position. However, there will be a Counselor hired for the 2023-24 school 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.

Action 1: Material difference between Budgeted Expenditures and Estimated Actual Expenditures as a result of 1 less teacher hired.

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

HGCS implemented restorative practices led by the restorative practices assistants who work with students identified through our MTSS tiered Framework. Their role is to create systems and conduct community circles schoolwide. We will continue to expand and strengthen this process for the 2023-24 school year. Restorative practices are evidence based strategies that foster healthy relationships, promote positive discipline, and provides intentional, inclusive, and respectful way of thinking about, talking about, and responding to behavioral issues.

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.

HGCS will strengthen MTSS implementation of academic, social-emotional, and behavioral supports and interventions to improve student outcomes. In addition, SPED and General Education teachers will collaborate and participate in professional development to improve the delivery of instruction for Students with Disabilities to narrow achievement gaps.

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

Goal

Goal #	Description
2	Continue to develop and implement a comprehensive, coherently focused, schoolwide Professional Development Plan that supports all teachers to improve the quality and delivery of a standards-aligned and rigorous instructional program, that includes differentiation to address the diverse learning needs of all students (English Learners, Students with Disabilities), and that engages all learners in order to close the achievement gap among all student groups.

An explanation of why the LEA has developed this goal.

There is a need to continue to provide instructional coaching in order to improve the delivery of Tier 1 instruction, including the teaching of foundational skills in literacy and mathematics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24			
% Of Fully credentialed & Appropriately assigned Teachers Source: CalSAAS	2020-21: 73%	2021-22: 91.5%	2022-23: 92%		100%			
% Of students with access to Standards-aligned materials Source: SARC	2020-21: 100%	2021-22: 100%	2022-23: 100%		100%			
Implementation of the Academic content & performance Standards – measured using Local Indicator Priority 2 (Source)	2020-21: Implementation Academic Standards		2021-22: Implementation Academic Standards		2022-23 Implementation Academic Standards		2023-24: Implementation Academic Standards	
	ELA	5	ELA	3	ELA	3	ELA	4
	ELD	2	ELD	3	ELD	3	ELD	4
	Math	5	Math	3	Math	3	Math	4
	NGSS	3	NGSS	2	NGSS	2	NGSS	3
	History	3	History	2	History	2	History	3
	Health	3	Health	4	Health	4	Health	4
	PE	5	PE	4	PE	4	PE	4

% Of students including Unduplicated Pupils, and Students with Disabilities (SWD) who have access to Broad Course of Study:	2020-21: 100%	2021-22: 100%	2021-22: 100%		100%
% Of EL who made progress toward English Proficiency measured by ELPAC Source: CDE	2020-21: 6.74% Proficient	2021-22: 12.07% Proficient	2022-23: Results pending		15%
Reclassification Rate Source: Dataquest	2020-21: 13.6%	2021-22: 15%	2022-23: 9.2%		20%
% EL with access to CCSS & ELD Standards Source: Textbook inventory	2020-21: 100%	2021-22: 100%	2022-23: 100%		100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	PROFESSIONAL DEVELOPMENT	<p>All teachers will participate in 5 days of intensive Summer Professional Development to prepare for the 2023-24 academic school year, and weekly Professional learning during the school year.</p> <p>To build capacity of its teachers and improve delivery of instructional strategies, Howard Gardner Community School will employ instructional coaches (TK-4, 5-8) to improve instructional practice and student achievement, conduct observations, provide feedback, as requested by our teaching staff.</p> <p>Areas of focus for professional development includes:</p> <ul style="list-style-type: none"> • DRA Best practices • Data Analysis: How to deep dive • SEL: Threat identifying training 	\$99,750	Y

		<ul style="list-style-type: none"> • Embedding EL strategies into lessons • Layered curriculum • What is assessment & backward planning • PowerSchool SIS • Schoology • MTSS <p>The following are the SELPA trainings that will be offered:</p> <ul style="list-style-type: none"> • Verbal De-Escalation • Understanding Accommodations and Modifications • Crisis Prevention Intervention • Trauma Informed Practices • Teacher Academy • Leadership Academy • Paraeducator Academy <p>Additional planned conferences include:</p> <ul style="list-style-type: none"> • CCSA Conference • CA Mathematics Council • CABE Conference <p>To support teacher effectiveness and credential clearance, Howard Gardner Community School will reimburse teacher induction expenses.</p>		
2	CORE CURRICULAR PROGRAM NEEDS	<p>The following standards aligned curriculum and consumables will be purchased:</p> <ul style="list-style-type: none"> • SAVVAS ELA Curriculum • Math - Big Ideas • Mystery Science • Legends of Learning 	\$36,200	N
3	STRENGTHENING EL PROGRAM & SERVICES	<p>Another area of concern is the achievement gap among English Learners (EL), dually-identified EL/SWD and EO's (non-EL), in addition to the</p>	\$94,286	Y

		<p>increase in long-term English Learners (LtEL). As a result, teachers will receive training the embedding EL strategies into lessons, SIOP Training, and EL Roadmap professional learning (SDCOE) to strengthen the delivery of both designated and integrated ELD.</p> <p>It is critical that ELs receive differentiated supports through instruction to gain academic content knowledge, strengthen literacy skills and English language proficiency to improve EL academic outcomes, reclassification rates, and reduce the number of long-term English Learners (LtEL).</p> <p>ELs will receive daily designated ELD instruction, and integrated ELD across all disciplines. EL Interventionists will provide tiered intervention, small group instruction, and push-in instruction. The EL Master Plan will be reviewed and revised as needed with the input of the ELAC.</p>		
4	CLOSING THE DIGITAL DIVIDE	Howard Gardner Community School will ensure all students have access to a technology device to access instructional & supplemental materials; contract IT Support; and continue to utilize Zoom for virtual meetings.	\$80,250	N
5	EQUITABLE SERVICES FOR HOMELESS YOUTH	<p>The pandemic has had a negative impact on our students and their families. This past year our homeless student population rose to 29.7% (71 students), a four-fold increase from the prior year of 7.5% (15 students). In part this is a result of the school's housing questionnaire issued to parents implemented this year.</p> <p>To ensure equitable and accessible services for our Homeless student population, the Homeless Liaison provides resources to assist our homeless students/families including assistance with transportation, access to the vaccination bus, a medical bus with medical practitioners that provides access to health care/checkups, dental services, and vision care. HGCS also provides homeless student with access to school supplies, yearbook, instructional materials, and field trips at no cost. The Homeless Liaison has also provided staffwide workshops on McKinney-Vento Act defined as homeless children and youth as individuals who lack a fixed, regular and adequate nighttime residence, including other types of homelessness outlined in the CDE website</p> <p>HGCS Homeless Liaison also communicates with the Homeless Director at SDCOE to access other resources for these families; and the Community Liaison (Goal 3, Action 3).</p>	\$22,594	Y

Goal Analysis for 2022-23

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

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

Action 1: Staff did not participate in conferences this year due to tight staffing.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no material differences as changes were minimal.

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

Teachers participated in extensive professional development and ongoing coaching. Integrated language supports for EL was implemented schoolwide, in addition to the use of sentence frames, GLAD strategies, academic vocabulary, and graphic organizers. We found that Imagine learning was not effective in supporting our English learners, instead we added an additional EL interventionist to provide EL with additional support and intervention to improve English Language proficiency. To continue to improve student outcomes, and engagement there is a need to provide our teacher with professional development in the following areas of focus: differentiation, classroom management, trauma informed practices, use of authentic assessments, and Math fluency.

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

Action 5 was changed from “Broad Course of Study” which provided a list of electives and/or enrichments offered to students during the instructional day taught by credentialed teachers in those areas and/or other experts. For the 2023-24 school year, the general education classroom teacher for the elementary and middle school teachers will teach electives in addition to their assigned core subject(s). Therefore, the expenses for these credentialed teachers can be found in Goal 1, Action 1; so this action was eliminated. However, with the significant increase in homeless students from 7.5% in 2021-22 to 29.7% in 2022-23, we chose to add an additional action to ensure “Equitable services for homeless students” – Goal 2, Action 5).

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

Goal

Goal #	Description
3	Engage parents, families, and members of the community as partners through communication and education to support student academic achievement and provide a safe, supportive, inclusive, and positive learning environment.

An explanation of why the LEA has developed this goal.

There is a need to further re-engage families, establish community and trust, to ensure safe and positive learning environment. There is a need to provide parent education workshops on key critical areas including – daily attendance, behavior expectations, and how to support their child academically at home to improve student outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate Source: Dataquest	2019-20: 1.6%	2020-21: 0%	2021-22: 0%		<1%
Expulsion Rate Source: Dataquest	2019-20: 0%	2020-21: 0%	2021-22: 0%		0%
Student Survey: Student Perception of School Safety & Connectedness Source: Internal Survey	2020-21: ES/MS 76%/74% Sense of safety 83%/57% School connectedness	2021-22: 73% Sense of safety 76% School connectedness	2022-23: ES/MS 83/82% Sense of safety 72% School connectedness		>75%
Parent Survey: Sense of safety & school connectedness Source: Internal Survey	2020-21: 83% Sense of safety 89% School connectedness	2021-22: 83.4% Sense of safety 100% School connectedness	2022-23: 90% Sense of safety 84% School connectedness		>85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher/staff Survey: Sense of safety & school connectedness Source: Internal Survey	2020-21: 69% Sense of safety 62% School connectedness	2021-22: 93% Sense of safety 96% School connectedness	2022-23: 94% Sense of safety 94% School connectedness		>90%
Parent Input in Decision-making including UP & SWD: As measured by CDE's Priority 3: Self-reflection Tool (Source)	2020-21: CDE's Self-reflection Tool (Questions 5-8) 5. 3 6. 3 7. 4 8. 2	2021-22: CDE's Self-reflection Tool (Questions 5-8) 5. 2 6. 2 7. 3 8. 3	2022-23: CDE's Self-reflection Tool (Questions 5-8) 5. 3 6. 4 7. 4 8. 4		Rating 4+
Parent Participation in Programs for Unduplicated Pupils & SWD: As measured by CDE's Priority 3: Self-reflection Tool (Source)	2020-21: CDE's Self-reflection Tool (Questions 1-4) 1. 3 2. 4 3. 2 4. 4	2021-22: CDE's Self-reflection Tool (Questions 1-4) 1. 3 2. 2 3. 2 4. 2	2022-23: CDE's Self-reflection Tool (Questions 1-4) 1. 4 2. 4 3. 4 4. 4		Rating 4+

Actions

Action #	Title	Description	Total Funds	Contributing
1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	<p>HGCS will provide all students with opportunities to engage in learning opportunities outside of the classroom) to further enhance the learning process, deepen student engagement and motivation.</p> <ul style="list-style-type: none"> • Field Trips • College Field trips for Middle School 	\$125,825	Y

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Cultural experiences (Black History Month, Asian American Month, Pacific Islander Month, etc.) • Intramural sports (BeUtmost) • School Assemblies <p>Campus monitors will conduct supervision to provide a safe learning environment for students and staff. The administrative team and school nurse will ensure the Health & Safety Plan is revised and adheres to state and county health department guidelines; and ensure health screenings are provided to students. Howard Gardner Community School will host the Immunization Bus (July 2022) and invite families to ensure all students have required vaccinations. Howard Gardner will provide all students with photo identification so they can access public transportation including the trolley at no cost, as an effort to increase student attendance rates.</p>		
2	PARENT INPUT IN DECISION-MAKING	<p>Parent input in decision-making will take place through the following committees (that includes parents representing Unduplicated Pupils (UP) and Students with Disabilities (SWD)).</p> <ul style="list-style-type: none"> • English Language Advisory Committee (ELAC), DELAC, EL-PAC, per CA EC 52062(a)(2) – if applicable • Parent Advisory Committee (PAC) per CA EC 52062(a)(1) 	\$0	N
3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	<p>Howard Gardner Community School will provide all parents including those of unduplicated students, and Students with Disabilities, with numerous opportunities to engage as partners in their child education including Family & Community Engagement (FACE), and schoolwide events. The Community Engagement Liaison will coordinate and facilitate parent workshops, events, and resources.</p> <p>Parent engagement will take place through the following:</p> <ul style="list-style-type: none"> • Tapas with Taylor (Director) • Parent volunteer opportunities • Schoolwide events: Fall Festival; Spring Community Baseball Game • Monthly Smores Newsletters 	\$50,550	Y

Action #	Title	Description	Total Funds	Contributing
		<p>Our Leadership Team will facilitate Parent Education workshops on critical issues that include:</p> <ul style="list-style-type: none"> • How to Navigate Schoology • How to access Community Resources • Wellness Tips • 8th grade: High school transition <p>Parents will have access to PowerSchool/Schoology where they can track their child’s attendance, behavior, academic progress and communicate with teachers/staff. School Messenger/Robocall will be used to send messages/updates to families via email/text.</p> <p>All correspondence sent to families/guardians will be provided in English and translated to Spanish, as identified by our (primary) language survey and the “15% and above translation needs” criteria.</p>		

Goal Analysis for 2022-23

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

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

Action: HGCS hosted 6th grade Camp at Cuyamaca. HGCS has partnered with the San Ysidro Smiles, that provides dental checkups; and CVESD to conduct vision checkups for our students, and vouchers were provided for students that needed glasses. These services were critical for our homeless students. We also launched a Food Bank to assist families facing food insecurity.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

No material differences as the added services were fundraised or through collaborative partnerships with HGCS.

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

HGCS partnerships with community based organizations provides essential services for our students and their families. As a member of the community HGCS will continue to partner to bring community resources for our families.

HGCS has engaged families this past year with workshops and a Parent's Night out in October; Interactive Parent Night with Christmas Dinner during the holidays. HGCS knows and understands the critical role parents play in their child's education and will continue to implement strategies and host events to further engage families at the school to support their child's academic advancement.

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.

No changes will be made to the planned goal, metrics, and desired outcomes. HGCS will continue to strengthen its MTSS to improve school climate, student, and family engagement.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-24

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$448,521	\$12,239

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
17.94%	0%	\$0	17.94%

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.

Howard Gardner Community School conducted a needs assessment analyzing multiple forms of data to identify the needs of Unduplicated Pupils (UP), including student performance on the 2022 CA Schools Dashboard, and feedback from its educational partners in the development of the 2023-24 LCAP.

- Goal 1, Action 1: To maintain continuity of services, substitute teachers will be contracted to release teacher for professional development; and when teachers are on medical leave.
- Goal 1, Action 2: i-Ready is a comprehensive assessment and instruction program that empowers educators with the resources they need to help all students succeed. By connecting Diagnostic data and Personalized Instruction, i Ready reduces complexity, saves educators time, and makes differentiated instruction achievable in every classroom for each student. i-Ready provides user-friendly dashboards and reports with actionable data that provides teachers with a foundational understanding of each student’s strengths and areas of need. i-Ready’s online lessons provide tailored instruction and practice for each student to accelerate growth.
- Goal 1, Action 4: The Counselor will provide SEL counseling services for identified and referred students through its MTSS Framework.
- Goal 2, Action 1: To build capacity of its teachers and improve delivery of instructional strategies, Howard Gardner Community School will employ an Instructional Coach to improve instructional practice and student achievement, build teacher capacity, conduct observations, provide feedback, as requested by our teaching staff. (Goal 2, Action 1)

- Goal 2, Action 5: The pandemic has had a negative impact on our students and their families. This past year our homeless student population rose to 29.7% (71 students), a four-fold increase from the prior year of 7.5% (15 students). In part this is a result of the school's housing questionnaire issued to parents implemented this year.

To ensure equitable and accessible services for our Homeless student population, the Homeless Liaison provides resources to assist our homeless students/families including assistance with transportation, access to the vaccination bus, a medical bus with medical practitioners that provides access to health care/checkups, dental services, and vision care. HGCS also provides homeless student with access to school supplies, yearbook, instructional materials, and field trips at no cost.

The Homeless Liaison has also provided staffwide workshops on McKinney-Vento Act defined as homeless children and youth as individuals who lack a fixed, regular, and adequate nighttime residence, including other types of homelessness outlined in the CDE website

HGCS Homeless Liaison also communicates with the Homeless Director at SDCOE to access other resources for these families; and the Community Engagement Liaison (Goal 3, Action 3).

- Goal 3, Action 1: Campus monitors will conduct supervision to provide a safe learning environment for students and staff. There is a need for additional supervision with the increased rates of student behavioral issues and conduct, exacerbated post-pandemic. As a small school, resources are limited and the use of campus monitors serves as added protection and supervision to maintain a safe learning environment for our students.

- Goal 3, Action 3: There is a need to further re-engage families, establish community and trust, to ensure safe and positive learning environment. There is a need to provide parent education workshops on key critical areas including – daily attendance, behavior expectations, and how to support their child academically at home to improve student outcomes. The Community Engagement Liaison will coordinate and facilitate parent workshops, events, and resources; and collaborate with the Homeless & Foster Youth Liaison to connect families facing homelessness with community resources; and further reduce student absenteeism rates.

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

The following LCAP Goal and Action is consistent with the requirements of 5 CCR Section 15496 and will be provided on a limited basis to English learners:

- Goal 2, Action 3: Another area of concern is the achievement gap among English Learners (EL), dually-identified EL/SWD and EO's (non-EL), in addition to the increase in long-term English Learners (LtEL). As a result, teachers will receive training the embedding EL strategies into lessons, SLOP Training, and EL Roadmap professional learning (SDCOE) to strengthen the delivery of both designated and integrated ELD.

It is critical that ELs receive differentiated supports through instruction to gain academic content knowledge, strengthen literacy skills and English language proficiency to improve EL academic outcomes, reclassification rates, and reduce the number of long-term English Learners (LtEL).

ELs will receive daily designated ELD instruction, and integrated ELD across all disciplines. EL Interventionists will provide tiered intervention, small group instruction, and push-in instruction.

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

The additional LCFF Concentration grant add-on funds is not sufficient to increase staff, therefore funds will be used to retain an Instructional Associate (Goal 1, Action 3) that will provide direct services to students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Not applicable to charter schools	Not applicable to charter schools
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable to charter schools	Not applicable to charter schools

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 3,194,022	\$ 2,990,854

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	No	\$ 982,091	\$ 782,798
1	2	MEASURING STUDENT PROGRESS – ASSESSMENTS	No	\$ 34,050	\$ 21,208
1	3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	Yes	\$ 122,006	\$ 122,830
1	3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	No	\$ 126,274	\$ 48,408
1	4	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	No	\$ 62,678	\$ 60,299
1	5	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES	No	\$ 412,084	\$ 408,422
1	6	SERVICES TO SUPPORT SWD	No	\$ 596,640	\$ 727,573
2	1	PROFESSIONAL DEVELOPMENT	Yes	\$ 159,460	\$ 184,025
2	1	PROFESSIONAL DEVELOPMENT	No	\$ 27,200	\$ 7,200
2	2	CORE CURRICULAR PROGRAM NEEDS	No	\$ 15,000	\$ 15,000
2	3	STRENGTHENING EL PROGRAM & SERVICES	Yes	\$ 120,000	\$ 122,248
2	4	CLOSING THE DIGITAL DIVIDE	No	\$ 87,500	\$ 28,736
2	5	BROAD COURSE OF STUDY	No	\$ 16,493	\$ 14,322
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	No	\$ 399,000	\$ 406,092
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	No	\$ 33,546	\$ 41,693

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	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)
\$ 371,103	\$ 401,466	\$ 371,103	\$ 30,363	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	No	\$ -	\$ -	0.00%	0.00%
1	2	MEASURING STUDENT PROGRESS – ASSESSMENTS	No	\$ -	\$ -	0.00%	0.00%
1	3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	Yes	\$ 122,006	\$ 122,830.00	0.00%	0.00%
1	3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	No	\$ -	\$ -	0.00%	0.00%
1	4	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	No	\$ -	\$ -	0.00%	0.00%
1	5	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES	No	\$ -	\$ -	0.00%	0.00%
1	6	SERVICES TO SUPPORT SWD	No	\$ -	\$ -	0.00%	0.00%
2	1	PROFESSIONAL DEVELOPMENT	Yes	\$ 159,460	\$ 184,025.00	0.00%	0.00%
2	1	PROFESSIONAL DEVELOPMENT	No	\$ -	\$ -	0.00%	0.00%
2	2	CORE CURRICULAR PROGRAM NEEDS	No	\$ -	\$ -	0.00%	0.00%
2	3	STRENGTHENING EL PROGRAM & SERVICES	Yes	\$ 120,000	\$ 64,248.00	0.00%	0.00%
2	4	CLOSING THE DIGITAL DIVIDE	No	\$ -	\$ -	0.00%	0.00%
2	5	BROAD COURSE OF STUDY	No	\$ -	\$ -	0.00%	0.00%
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	No	\$ -	\$ -	0.00%	0.00%
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	No	\$ -	\$ -	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 2,044,193	\$ 371,103	0.00%	18.15%	\$ 371,103	0.00%	18.15%	\$0.00 - No Carryover	0.00% - No Carryover

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 1,653,044	\$ 803,034	\$ 172,261	\$ 263,662	2,892,001	\$ 2,180,297	\$ 711,704

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	All	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
1	1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	All	\$ 889,695	\$ 1,745	\$ -	\$ -	\$ 891,440
1	2	MEASURING STUDENT PROGRESS – ASSESSMENTS	All	\$ 15,900	\$ -	\$ -	\$ -	\$ 15,900
1	2	MEASURING STUDENT PROGRESS – ASSESSMENTS	All	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
1	3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	All	\$ 11,050	\$ 143,607	\$ -	\$ -	\$ 154,657
1	4	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	All	\$ 71,250	\$ -	\$ -	\$ -	\$ 71,250
1	4	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	All	\$ 678	\$ -	\$ -	\$ 100,027	\$ 100,705
1	5	MAINTAINING SAFE & CLEAN SCHOOL FACILITY	All	\$ 149,672	\$ 263,500	\$ -	\$ -	\$ 413,172
1	6	SERVICES TO SUPPORT SWD	SPED	\$ 11,577	\$ 363,088	\$ 172,261	\$ 123,496	\$ 670,422
2	1	PROFESSIONAL DEVELOPMENT	All	\$ 81,250	\$ -	\$ -	\$ -	\$ 81,250
2	1	PROFESSIONAL DEVELOPMENT	All	\$ 12,500	\$ 6,000	\$ -	\$ -	\$ 18,500
2	2	CORE CURRICULAR PROGRAM NEEDS	All	\$ 36,200	\$ -	\$ -	\$ -	\$ 36,200
2	3	STRENGTHENING EL PROGRAM & SERVICES	EL	\$ 94,286	\$ -	\$ -	\$ -	\$ 94,286
2	4	CLOSING THE DIGITAL DIVIDE	All	\$ 80,250	\$ -	\$ -	\$ -	\$ 80,250
2	5	EQUITABLE SERVICES FOR HOMELESS STUDENTS	All	\$ -	\$ 22,594	\$ -	\$ -	\$ 22,594
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	All	\$ 73,186	\$ -	\$ -	\$ 40,139	\$ 113,325
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	All	\$ 10,000	\$ 2,500	\$ -	\$ -	\$ 12,500
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	All	\$ 50,250	\$ -	\$ -	\$ -	\$ 50,250
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	All	\$ 300	\$ -	\$ -	\$ -	\$ 300

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 2,500,017	\$ 448,521	17.94%	0.00%	17.94%	\$ 426,122	0.00%	17.04%	Total:	\$ 426,122
								LEA-wide Total:	\$ -
								Limited Total:	\$ 94,286
								Schoolwide Total:	\$ 331,836

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	Yes	Schoolwide	All	All	\$ 40,000	0.00%
1	2	MEASURING STUDENT PROGRESS – ASSESSMENTS	Yes	Schoolwide	All	All	\$ 15,900	0.00%
1	4	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	Schoolwide	All	All	\$ 71,250	0.00%
2	1	PROFESSIONAL DEVELOPMENT	Yes	Schoolwide	All	All	\$ 81,250	0.00%
2	3	STRENGTHENING EL PROGRAM & SERVICES	Yes	Limited	English Learners	All	\$ 94,286	0.00%
2	5	EQUITABLE SERVICES FOR HOMELESS STUDENTS	Yes	Schoolwide	All	All	\$ -	0.00%
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	Yes	Schoolwide	All	All	\$ 73,186	0.00%
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	Yes	Schoolwide	All	All	\$ 50,250	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)

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

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

Data Entry Table

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

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

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

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

- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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