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 2021 – 22 School Year

This chart shows the total general purpose revenue America's Finest Charter School expects to receive in the coming year from all sources.

The total revenue projected for America's Finest Charter School is $7,105,969.00, of which $5,332,838.00 is Local Control Funding Formula (LCFF), $1,150,533.00 is other state funds, $10,000.00 is local funds, and $612,598.00 is federal funds. Of the $5,332,838.00 in LCFF Funds, $873,868.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).
The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

This chart provides a quick summary of how much America’s Finest Charter School plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

America’s Finest Charter School plans to spend $6,115,504.00 for the 2021 – 22 school year. Of that amount, $5,924,238.00 is tied to actions/services in the LCAP and $191,266.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Included in the General Fund Expenditures but not included in the LCAP include, but are not limited to the following costs associated with the school’s operational costs: Auxiliary and Administrative Staff Members, Lease Costs, District Oversight Fees, Non-Instructional Consultants, Staff Benefits.

Increased or Improved Services for High Needs Students in the LCAP for the 2021 – 22 School Year

In 2021 – 22, America’s Finest Charter School is projecting it will receive $873,868.00 based on the enrollment of foster youth, English learner, and low-income students. America’s Finest Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. America’s Finest Charter School plans to spend $1,265,156.00 towards meeting this requirement, as described in the LCAP.
This chart compares what America's Finest Charter School budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what America's Finest Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, America's Finest Charter School's Learning Continuity Plan budgeted $1,632,716.00 for planned actions to increase or improve services for high needs students. America's Finest Charter School actually spent $1,961,174.00 for actions to increase or improve services for high needs students in 2020 – 21.
Local Control and Accountability Plan

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

<table>
<thead>
<tr>
<th>Local Educational Agency (LEA) Name</th>
<th>Contact Name and Title</th>
<th>Email and Phone</th>
</tr>
</thead>
<tbody>
<tr>
<td>America’s Finest Charter School</td>
<td>Jan Perry, Executive Director</td>
<td><a href="mailto:jan@americasfinestcharterschool.org">jan@americasfinestcharterschool.org</a> (619) 694-4809</td>
</tr>
</tbody>
</table>

Plan Summary 2021-22

General Information

A description of the LEA, its schools, and its students.

America’s Finest Charter School (AFCS) is a WASC-accredited, direct funded TK-12 charter school established in the Fall of 2011. AFCS serves a diverse group of students. The most recent CA Dashboard reflects K-12 enrollment of 467 students for the 2019-20 academic year, with 98% of the student population identified as socioeconomically disadvantaged. Our LCFF-targeted student groups include English learner 48.2%, foster youth 1.3%, and we have 17.1% Students with Disabilities. AFCS also prides itself on diverse ethnic representation: Hispanic (67.9%), African American (23.3%) White (4.5%), Asian (2.4%), Pacific Islander (1.5%) and Filipino (0.2%).

It is also important to highlight that the ethnic backgrounds enrich the language diversity of English learners with Spanish (79.6%), Somali (18.9%), Vientnamese (0.4%), Arabic (0.4%), and other non-English languages (2.2%) represented by our families.

The school’s goal is that “All AFCS students will achieve the American dream.” AFCS added a high school program in the Fall of 2017, and now serves approximately 490 students TK through 12th grades. The majority of our students reside within the boundaries of City Heights and Chollas View. As a direct-funded charter school, AFCS is its own LEA. Our rigorous academic program provides our students with a high quality education and our families with school choice. Our first graduating class of fifteen students saw thirteen go on to college with the other two students joining the military or being
placed in a good job. The Schoolwide Learner Outcomes (SLO) addresses how we effectively educate our students. The following are the schoolwide learner outcomes for AFCS: America’s Finest Charter School Graduates are:

**Active global citizens who:**
- Demonstrate compassion for others regardless of culture, race, or religion.
- Contribute to the well-being of the school.

**Functioning scholars in the 21st Century who:**
- Use technology to share ideas, organize information, and conduct research.
- Explore ideas about college and career.

**Critical thinkers who:**
- Ask questions and synthesize information.
- Connect concepts across subject areas.
- Apply knowledge to real life situations in order to solve problems.

**Successful communicators who:**
- Exchange ideas both written and orally.
- Listen closely and ask for clarification.
- Work cooperatively with one another.

---

**Reflections: Successes**

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

Track My Progress (TMP) is used by our school. This assessment is used three times a year to monitor the progress of students in grades K-12 in ELA and Math. Due to the pandemic, we have not been able to give TMP on schedule since the Spring of 2020. The data for the Fall of 2019 through Spring of 2020 showed excellent progress for ELA in grades K-7. Using the Grade Equivalency metric, all grade levels in grades K-7 grew by at least 1.5 grade levels. For Math, our students in grades K-6 grew by at least 1 grade level from the Fall of 2019 to the Spring of 2020. TMP shows some concern in the lack of growth for Math through the middle school years as well as very low Grade Equivalency for ELA at the high school level. TMP was given this Winter in grades K-8 when students began returning to campus. The scores do show learning losses at nearly every grade level in both ELA and Math.

In regards to the most recent data on the CA Dashboard, AFCS recognizes the following successes for the 2018-19 academic year:

- All local indicators “Met”
- **English Language Arts** “yellow” 26.2 points below (Increased 11.7 points)
  Asian “No color” 51.7 points above (declined 9.6 points)
  Reclassified English Learners 19.8 points above (maintained 0.5 points)
  Current English Learners 56.6 points below (increased 6.2 points)

- **Mathematics**
  Asian “No color” 71.1 points above (maintained 0 points)
  Reclassified English Learners 23 points above (increased 13.7 points)

- **Chronic Absenteeism** “Orange” but English Learners “Green” 9.5% chronically absent (declined 3.4%), Asian 0% (declined 5.6%)
Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Based on local assessment data during the health pandemic and the 2019 CA Dashboard, there are several identified areas for improvement. The first would be the area of students falling behind during the pandemic. Our students are showing through Track My Progress (local data) that they have fallen significantly behind in both ELA and math by at least one grade level, often more than one grade level.

Second identified area of need would be the areas of reading and math in both middle and high school. Student scores in both areas are lagging behind by two to three grade levels. High school teachers in these areas are both sharing that a significant lack of background knowledge in both areas exists from their students. A deeper dive into why these gaps exist needs to be addressed.

According to our 2019 State Dashboard, a high level of need is the achievement of English learners. Our schoolwide ELA scores are approximately 18 points below standard, however, our current English Learners are 56 points below standard.

**English/Language Arts (2019)** Orange 18.9 points below standard

African American “Orange” 21.8 points below (Declined 14.5 points)

English Learners “Orange” 28.9 points below (Maintained 2.8 points)

Socioeconomically Disadvantaged “Orange” 21.3 points below (Maintained 1.1 points)

Students with Disabilities “Orange” 36 points below (Maintained 1.8 points)

AFCS has already begun to address the performance of these student groups. Specifically, we transitioned to a new curriculum (McGraw-Hill) to address the diverse language needs of the students. For our English learner population, we have selected new curricula for designated ELD to better progress monitor their growth (Grades 3-6 Wonders; grades 7-12 ACCESS English and Newcomers).

In the area of mathematics, the 2019 State dashboard, shows a schoolwide decline of 5.3 points (16.1 points below standard). Again, the performance of English learners was 45 points below standard.

**Mathematics (2019)** Yellow 16.1 points below standard (declined 5.3 points)

African American “Yellow” 24.7 points below (declined 15.5 points)

English Learners “Yellow” 20.6 points below (declined 3.6 points)

Current English Learners 45.3 points below (declined 12.3 points)

Hispanic “Yellow” 24.1 points below (maintained 1.5 points)

Socioeconomically Disadvantaged “Yellow” 18.9 points below (declined 5.9)

Students with Disabilities “Yellow” 18.7 points below (declined 6.7 points)

AFCS has already begun to address the performance of these student groups by more instructional aides for mathematics at all grade levels, setting up special tutoring times before and after school with either teacher or aide to provide additional practice and remediation instructional strategies.
For additional practice, students are set up online to use math skills using iXL and Math Whizz which are monitored by teachers/count toward increasing academic marks; and we have incentivized practice using these platforms.

Additionally, we have implemented “Math Night” for parents to come in and practice with their children and help them understand the concepts being taught.

**English Learner Progress**  “Low” 38.9% making progress towards English proficiency

*Purchased new materials from ACCESS publishing company (GreatSource)*

*Making sure that dedicated instructional time for ELs is part of the schedule*

*Trained a certificate teacher to be ELD teacher; EL Team (Director, 3 staff members)*

*ELD teacher and administrator coordinate targeted supports for EL (small group afterschool, provide transportation and library card for access to books, purchase high interest books for students)*

**ELAC engagement has been a focus as the needs of EL students must be addressed collaboratively**

**AFCS has a progress monitoring tool with a dashboard to allow for strategic planning to differentiate instruction to address student needs. We are now in the process of signing a 3 year contract with Ellevation for use of their Ellevation Platform which according to their website: is "customizable data dashboards & comprehensive student profiles allow you and your team to easily track language proficiency on ELPAC, analyze sub-populations such as LTEls, share insights district-wide, and make informed decisions about goals and progress."**

*We have also implemented Ellevation Strategies which "offers a set of research-based instructional practices and activities to help classroom teachers plan instruction and apply the techniques necessary to help ELs acquire language and master grade-level content."

**Chronic Absenteeism**  “Orange” 11.9% chronically absent (increased 1.1%)

African American 12.6% (increased 7%), Students with Disabilities 18% (maintained 0%), Socioeconomically Disadvantaged 11.7% (increase 1.3%), Hispanic 11.7% (declined 1.8%), White 21.1% (increase 11.1%)

*We instituted Parent Square for automatic phone calls, made personal calls from teachers/admin, home visits, referral to outside services*

*We seek to engage parents more fully through parenting courses, English acquisition, promote participation in ELAC/SSC, and other educational offerings to make parents more at ease and support the mission/vision of the school.*

**Suspension**  “Orange” 2.6% suspended at least once (increased 1.2%)

African American “Orange” 3.6% (increased 2.4%), English Learners “Orange” 2.6% (increased 1.2%), Socioeconomically Disadvantaged “Orange”2.7% (increased 1.2%), Students with Disabilities “Orange” 7.7% (increased 6.2%), Asian “No Color” 5.9% (increased 5.9%)

*We have increased counseling time to work with small groups of students facing similar issues, MTSS/PBIS, SSTs, Restorative Justice practices at HS; while data shows an increase, it is important to note that as a small school, the percentages actually represent very few students.*

**LCAP Highlights**

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

The goal of this LCAP has been to make the information we present more clear to all stakeholders. The goals that have been developed are in line with the needs demonstrated through our available data. The goals are also in line with information shared by our stakeholders and others who serve with our
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.

America’s Finest Charter School has not been identified for Comprehensive Support and Improvement by the CDE.

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.
A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Teachers/Staff: AFCS employees have been given the opportunity to share their thoughts and ideas on developing the goals and direction of the school. The School Site Committee, which includes teachers, classified staff, parents and students met on April 16, 2021 to view and comment on the proposed LCAP. The group will meet once again before the May Board of Education meeting to approve the LCAP.

Teachers: Shared mostly activities already being done as well as sharing ideas for new activities during staff meetings. Classified Staff: Staff have contributed to the development of the actions during staff meetings.

SSC and ELAC: Has met four times this year to discuss school and coming programs. Members were very thankful for the after school opportunities available at both campuses.

SELPA Administrator: Conducted a phone conversation with Jeremiah Whitten at El Dorado SELPA regarding the services provided to students with disabilities.

A summary of the feedback provided by specific stakeholder groups.

Teachers/Staff: They all agree with the goals moving forward and are concerned about the EL program and training. There is a shared urgency to address our EL instruction. Teachers would also like further training in their new EL program. Additionally, the K8 staff feels that they need consistent leadership in the building.

Students: Students shared input on activities that could be done to enhance the educational program during school wide meetings and small group meetings with students. Students would like to see an athletic program as well as enrichment activities return next school year.

Parents: Most participants shared their concern for the EL program during ELAC meetings, SSC meetings and conferences. Parents/guardians truly appreciate the teachers and the after school program available at both campuses.

SSC and ELAC: Shared concern as well as thanks for the EL program during this year’s ELAC meetings. Members would like to see more opportunities for parents/guardians to learn English.

SELPA Administrator: Offered support for special education needs.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Goal #5 is written in response, in part, to stakeholder input. The input came mostly from certificated staff and parents.
Goals and Actions

Goal 1 Conditions of Learning

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
</table>
| 1      | Maintain a learning community where all stakeholders are engaged and focused on providing a safe, nurturing learning environment for all students to attain high levels of achievement through the use of high-quality curricula and assessments, targeted interventions, and quality instructional materials/instruction for increased effectiveness and impact.  
[State Priorities Addressed: 1 Basic Services, 2 Implementation State Standards, 3 Parental Involvement, 5 Pupil Engagement, 6 School Climate ] |

An explanation of why the LEA has developed this goal.

This goal was developed as a broad maintenance goal to address engagement, climate and the core components of the K-12 instructional program provided by AFCS.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilities in Good Repair (Facility Inspection Tool – FIT)</td>
<td>100% Facilities in “Good Repair” as measured by the FIT</td>
<td></td>
<td></td>
<td></td>
<td>100% Facilities in “Good Repair” as measured by the FIT</td>
</tr>
<tr>
<td>Fully Credentialed Teachers and Appropriately Assigned</td>
<td>100% teacher fully credentialed and appropriately assigned</td>
<td></td>
<td></td>
<td></td>
<td>100% teacher fully credentialed and appropriately assigned</td>
</tr>
<tr>
<td>Access to standards-aligned curricular and instructional materials</td>
<td>100% teachers/students provided standards-aligned instructional materials</td>
<td></td>
<td></td>
<td></td>
<td>100% teachers/students provided standards-aligned instructional materials</td>
</tr>
</tbody>
</table>
| Implementation and sustainability of academic content standards, as measured by the Local Indicator Rubric on the California Accountability Dashboard | 2019 California Dashboard Local Indicator for Implementation of Standards  
| ELA | 5  
| ELD | 5  
| MATH | 5  
| NGSS | 4  
| HISTORY | 5  | | | | California Dashboard Local Indicator for Implementation of Standards  
| ELA | 5  
| ELD | 5  
| MATH | 5  
| NGSS | 5  
| HISTORY | 5  |
| Staff Surveys - Safety and Connectedness | 66.7% of staff share that they have time to collaborate with others on staff. | | | | 90% of staff will have time to work with others on staff. |
Student Access to Broad Course of Study (i.e. Spanish, Art, Physical Education)

- 100% of students have access to a broad course of study

Parent Involvement in Decision Making through Parent Advisory Committee

- Parent Advisory Committee formed in 2021

Parent Satisfaction Survey - Participation Rate (Spring)

- Parent Overall Satisfaction Rate is 75%

Parent Survey - Safety and Connectedness

- Survey finds that 20% of students have a hard time coming to school due to transportation issues.

Attendance Rates

- 94% Attendance Rate (2019-20)

Chronic Absenteeism Rate

- 11.9% Chronic Absenteeism

Dropout Rate

- 0% Dropout Rate

Cohort Graduation Rate

- 100% Cohort Graduation Rate

Suspension Rate

- 2.5% Suspensions

Expulsion Rate

- 0% Expulsions

Student Surveys - Safety & Connectedness (4-12)

- Survey finds that 30% of students struggle to come to school due to family problems.

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.01</td>
<td>Facility Lease (SB740, LCFF)</td>
<td>AFCS Prop 39 site-lease for K-8 with San Diego Unified School District which includes custodial and maintenance. The high school site is an AFCS private facility which houses grades 9-12.</td>
<td>$230,640.00</td>
<td>N</td>
</tr>
<tr>
<td>1.02</td>
<td>Facility: Supplies/Maintenance (ESSER 2)</td>
<td>Cleaning supplies for two sites, and COVID mitigation measures</td>
<td>$95,895.00</td>
<td>N</td>
</tr>
<tr>
<td>1.03</td>
<td>Facility: Campus Security (ESSER 2)</td>
<td>Purchase of cameras and installation costs for AFCS high school site</td>
<td>$50,000.00</td>
<td>N</td>
</tr>
<tr>
<td>Code</td>
<td>Description</td>
<td>Staffing Costs</td>
<td>Contracted Status</td>
<td></td>
</tr>
<tr>
<td>------</td>
<td>-----------------------------------------------------------------------------</td>
<td>----------------</td>
<td>-------------------</td>
<td></td>
</tr>
<tr>
<td>1.04</td>
<td><strong>Staffing: Certificated - Administrators, Coaches &amp; Counselors (LCFF, ELO)</strong></td>
<td>$379,316.80</td>
<td>N</td>
<td></td>
</tr>
<tr>
<td>1.05</td>
<td><strong>Staffing: Certificated Staffing - Core &amp; Interventions (Title I, LCFF, ELO, ESSER)</strong></td>
<td>$2,010,662</td>
<td>N</td>
<td></td>
</tr>
<tr>
<td>1.06</td>
<td><strong>Staffing: Special Education (AB602, S&amp;C)</strong></td>
<td>$787,740</td>
<td>Y</td>
<td></td>
</tr>
<tr>
<td>1.07</td>
<td><strong>Contracted Educational Services (Federal SPED, S&amp;C)</strong></td>
<td>$220,000</td>
<td>N</td>
<td></td>
</tr>
<tr>
<td>1.09</td>
<td><strong>Contracted IT Support Services (ESSER 2, S&amp;C)</strong></td>
<td>$120,000.00</td>
<td>Y</td>
<td></td>
</tr>
<tr>
<td>1.10</td>
<td><strong>Instructional Technology Student (ESSER 2, Title IV, S&amp;C)</strong></td>
<td>$212,359.00</td>
<td>Y</td>
<td></td>
</tr>
<tr>
<td>1.11</td>
<td><strong>Equipment Contracts (LCFF Base)</strong></td>
<td>$25,000.00</td>
<td>N</td>
<td></td>
</tr>
<tr>
<td>1.12</td>
<td><strong>Local Assessments [CA CDE State Verified Data/Assessment] (LCFF)</strong></td>
<td>$20,200.00</td>
<td>N</td>
<td></td>
</tr>
</tbody>
</table>
| 1.13 | Core Curricula (LCFF) | Center for Collaborative Classroom (TK-2)  
Discovery Science (TK-12)  
Eureka Math (K-12)  
Edgenuity (9-12) Online credit recovery and electives  
**McGraw Hill Wonders (3-6)**  
Project Lead the Way (K-8) curriculum for science/STEAM  
Spanish (**McGraw Hill** grades 9-12)  
English (**Engage New York** for grades 7-12)  
Social Studies McGraw Hill “Impact” grades 7-12  
Studies Weekly for Social Studies grades TK-6 | $76,516.00 | N |
| 1.14 | Supplemental Curricula (IPI) | Scholastic Science Magazine  
Fountas & Pinnell Reading Curriculum (K-8)  
RazKids Plus (K-8)  
Math Whizz (K-8)  
**Project Lead the Way** (9-12) curriculum for CTE pathway  
**Reading Eggs** (TK-1) | $36,744.00 | Y |
| 1.15 | Afterschool Academic Enrichment (ASES, 21st Century) | Targeted Academic tutoring for struggling students  
Credit Recovery and Assistance for grades 9-12  
Provide before school tutoring and academic clubs after school | $260,000.00 | Y |
| 1.16 | Parent & Community Engagement (LCFF, Title I) | Costs associated with parent engagement events:  
Math Night - (K-8) - Materials, Food, and promotional items  
Science Night - (K-8) - Materials, Food and promotional items  
Open House - (K-12) - Materials, Food and promotional items  
College Nights - (9-12) - Materials, Food and promotional items  
International Day (K-8) - Materials, Food and promotional items  
FAFSA Nights (10-12)  
Parent Newsletters (K-12)  
Facebook Page (K-12) - Boosting Posts  
Class Dojo (K-8) - Costs for parent communication tool  
Annual Gala (K-8) - Costs for food, entertainment,  
Literacy Night - (K-8) - Materials, Food and promotional items  
Enroll Hands 12k  
KPBS Advertisement for recruitment 11K  
Community advertising 1K | $41,000.00 | N |
| 1.17 | Parent Education Workshops (LCFF, S&C) | Costs associated with holding parent/guardian education workshops:  
Understanding Common Core Standards & Assessment - Materials, Food and promotional items  
Supporting Your Child’s Academic Success - Materials, Food and promotional items  
Understanding your student’s state assessment scores - Materials, Food and promotional items  
Understanding your student’s local assessment scores - Materials, Food and promotional items | $13,000.00 | N |
<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Cost</th>
<th>Approved?</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.18</td>
<td>Purchase technology for parent center (30 Chromebooks and storage cart) to</td>
<td>$20,000.00</td>
<td>N</td>
</tr>
<tr>
<td></td>
<td>support parents with completing online processes 11K</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.18</td>
<td><strong>Student Climate Activities</strong> (LCFF)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Costs associated with the following events:</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>High School Recognition Assemblies</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Sports Events (equipment, entrance fees, coach stipend)</td>
<td></td>
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<tr>
<td></td>
<td>American Stars Assemblies</td>
<td></td>
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<tr>
<td></td>
<td>Community Service - Downtown Homeless Shelter</td>
<td></td>
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<tr>
<td></td>
<td>High School Dances</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>High School Activities such as Movie/Game Night</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Compete in Engineering Competitions</td>
<td></td>
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<tr>
<td></td>
<td>Summer Girls in Flight program</td>
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<tr>
<td></td>
<td>Middle School Dances</td>
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<tr>
<td></td>
<td>High School Clubs</td>
<td></td>
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<tr>
<td></td>
<td>Community Service at all grades</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>School Gardens and beautification activities</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.19</td>
<td><strong>Translation Services</strong> (LCFF S&amp;C)</td>
<td>$48,000.00</td>
<td>Y</td>
</tr>
<tr>
<td></td>
<td>Onsite translator (written correspondence and live translation) for all</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>non-English speaking families. Languages represented include Spanish,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Somali, Vietnamese, Arabic</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.20</td>
<td><strong>Targeted Services for Foster and Homeless Families</strong> (LCFF S&amp;C)</td>
<td>$10,000.00</td>
<td>Y</td>
</tr>
<tr>
<td></td>
<td>Foster/Homeless Liaison coordinates services to support families including</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>food services, clothing/uniforms, support services, bus passes, etc.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.21</td>
<td><strong>Grade 6 Outdoor Education</strong> (LCFF)</td>
<td>$6,000.00</td>
<td>N</td>
</tr>
<tr>
<td></td>
<td>Camp to expose students to outdoor learning experiences and build</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>relationships</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.22</td>
<td><strong>Grade 8 Civic Education</strong> (LCFF)</td>
<td>$6,000.00</td>
<td>N</td>
</tr>
<tr>
<td></td>
<td>Special Trip to expose students to community/policy decisions</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.23</td>
<td><strong>Field Trips</strong> (LCFF)</td>
<td>$31,000.00</td>
<td>N</td>
</tr>
<tr>
<td></td>
<td>Padres Games (9-12)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Science Center (K-12)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Malcolm X Library (K-8)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Childrens' Nature Retreat - (K-8)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Biztown</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>San Diego Zoo</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Legoland</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Sea world</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Aquarium</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Balboa Park</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Fleet Center (K-8)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Old Town (9-12)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Golf Course (9-12)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Torrey Pines Guided Hike</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Embarcadero (9-12)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Disneyland (8th grade)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Trip to Spain (10-12)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.24</td>
<td><strong>End of Year Celebrations</strong> (LCFF)</td>
<td>$10,000.00</td>
<td>N</td>
</tr>
<tr>
<td></td>
<td>Graduation - Grade 8</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Graduation - Grade 12 - Gowns, caps, tassels and diplomas, decorations,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>honorarium for speaker and refreshments.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Goal 2 English/Language Arts Achievement

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>All students will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and growth in English language proficiency as demonstrated through local formative assessments and course grades. [State Priorities Addressed: 2 State Standards, 4 Pupil Achievement]</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

AFCS serves a diverse community of learners which have a wide variety of needs/challenges in meeting standards in English/language arts. As a K-12 program, we are afforded with the opportunity to ensure alignment of the language arts program over the academic careers of our students.

The most recent data available on the CA Dashboard combines the performance of all state-assessed grade levels. This goal and the accompanying metrics were developed to break apart the performance of elementary/middle SBAC from high school grade 11 in order to increase the visibility of the difference in levels of performance between 3-8 and 11 graders.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Assessment (3-8): Track My Progress English/Language Arts</td>
<td>20% Students at grade-level (blue) or above grade-level (green)</td>
<td></td>
<td></td>
<td></td>
<td>70% Students at grade-level (blue) or above grade-level (green) 65% Hispanic 65% African American 60% SED</td>
</tr>
<tr>
<td>SBAC Grades 3-8 Meets/Exceeds English/Language Arts</td>
<td>40.8% All Students 35.4% Hispanic 38.9% SED (Data from 2019 SBAC)</td>
<td></td>
<td></td>
<td></td>
<td>65% All Students 60% Hispanic 55% SED</td>
</tr>
<tr>
<td>Local Assessment (9-12): iXL English/Language Arts</td>
<td>38% Students “proficient” on skills [Note: Assessment will change to STAR Renaissance in 2021-22]</td>
<td></td>
<td></td>
<td></td>
<td>60% All Students 60% Hispanic 60% African American 55% SED</td>
</tr>
<tr>
<td>SBAC Grade 11 Meets/Exceeds English/Language Arts</td>
<td>7.69% All Students 9.1% SED</td>
<td></td>
<td></td>
<td></td>
<td>50% All Students 45% SED</td>
</tr>
</tbody>
</table>
### Actions

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.01</td>
<td>Substitutes for Release Time &amp; Professional Development (LCFF, Title II)</td>
<td>External professional development costs, and release time or additional hours for grading of performance tasks</td>
<td>$40,000.00</td>
<td>No</td>
</tr>
<tr>
<td>2.02</td>
<td>Literacy Nights (LCFF)</td>
<td>Evening for families to come to the school and learn about reading. Funds go for materials and food.</td>
<td>$1,200.00</td>
<td>Y</td>
</tr>
<tr>
<td>2.03</td>
<td>Reading Intervention Materials for K-2 (LCFF)</td>
<td>Intervention and reading materials</td>
<td>$10,000.00</td>
<td>Y</td>
</tr>
<tr>
<td>2.04</td>
<td>SIPPS Language &amp; Reading Skills Intervention - Materials and Training (LCFF)</td>
<td>Daly Toeck SIPPS Intervention activities for daily language skills materials</td>
<td>$50,000.00</td>
<td>Y</td>
</tr>
<tr>
<td>2.05</td>
<td>Teacher Induction/Mentoring Program (LCFF)</td>
<td>Induction Program mentor materials associated with facilitator [Kim Brunetto].</td>
<td>$4,000.00</td>
<td>Y</td>
</tr>
<tr>
<td>2.06</td>
<td>Literacy Assessments - Wonders Progress Monitoring (LCFF)</td>
<td>Additional assessments for new literacy series purchase for grades 3-8.</td>
<td>$2750.00</td>
<td>Y</td>
</tr>
</tbody>
</table>

### Goal 3 Mathematics Achievement

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>All students will demonstrate growth towards meeting or exceeding standards in mathematics and science, and growth in proficiency as demonstrated through local formative assessments and course grades. State Priorities Addressed: 2 State Standards, 4 Pupil Achievement</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

The schoolwide mathematics performance from the 2019 CA Dashboard was “yellow” with -16.1 DF3. This was a slight decline from the prior year. All significant student groups were also “yellow” for performance but the DF3 ranged from -18.7 to -24.7 points. It is important for AFCS to have a separate math goal since the 2019 performance showed declines between 3.6 to 15.5 points from the prior year.

In the area of science, students are assessed in grades 5,8 and one level in high school. The CAST assessment is most likely to be waived for 2020-21 due to the pandemic.

### Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023-24</th>
</tr>
</thead>
</table>
Local Assessment (3-8): Track My Progress Mathematics
38% Students at grade-level (blue) or above grade-level (green)

SBAC Grades 3-8 Meets/Exceeds Mathematics
44.6% All Students are proficient
41.1% Hispanic are proficient
42.8% SED are proficient

Local Assessment (9-12): iXL
34% Students “proficient” on skills
[Note: Assessment will change to STAR Renaissance in 2021-22]

SBAC Grade 11 Meets/Exceeds Mathematics
7.69% All Students Met or Exceeded
9.1% SED Met or Exceeded

CAST
37% All Students
31.4% Hispanic
30.4% African American
36% SED

Actions

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.01</td>
<td>Substitutes for Release Time &amp; Professional Development (LCFF, Title II)</td>
<td>External professional development costs, and release time or additional hours for grading of performance tasks</td>
<td>$20,000.00</td>
<td>Y</td>
</tr>
<tr>
<td>3.02</td>
<td>Professional Development NGSS (LCFF)</td>
<td>On-going and PLTW PD</td>
<td>$3000.00</td>
<td>Y</td>
</tr>
<tr>
<td>3.03</td>
<td>Field Trips: Math/Science (LCFF)</td>
<td>Field Trips to Balboa Park Fleet Science Center</td>
<td>$2,500.00</td>
<td>Y</td>
</tr>
</tbody>
</table>

Goal 4 English Learner Success

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>All English learners will demonstrate growth towards meeting/exceeding standards in English Language Arts (ELA) and growth in English language proficiency as demonstrated through local formative assessments and course grades. AFCS will support English</td>
</tr>
</tbody>
</table>
Learner achievement by providing increased access to interventions and instructional practices to facilitate annual progress toward English mastery.

[State Priorities Addressed: 2 State Standards, 4 Pupil Achievement]

An explanation of why the LEA has developed this goal.

This focus goal was created to provide more focus on the needs of AFCS’s English learners. This goal when using AFCS progress monitoring protocols, will allow more strategic alignment of instructional support needs to ensure annual progress in English language mastery as well as achievement in core subject areas.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reclassification Rate</td>
<td>9.7% Reclassification</td>
<td></td>
<td></td>
<td></td>
<td>&gt;15% Reclassification</td>
</tr>
<tr>
<td>English Learner Progress Indicator</td>
<td>38.9% making progress towards English language proficiency “Low”</td>
<td></td>
<td></td>
<td></td>
<td>55% making progress towards English language proficiency “High”</td>
</tr>
<tr>
<td>Local Assessment (3-8): Track My Progress English/Language Arts</td>
<td>17% Students at grade-level (blue) or above grade-level (green)</td>
<td></td>
<td></td>
<td></td>
<td>50% English learners at grade-level (blue) or above grade-level (green)</td>
</tr>
<tr>
<td>Local Assessment (9-12): iXL English/Language Arts</td>
<td>30% Students “proficient” on skills [Note: Assessment will change to STAR Renaissance in 2021-22]</td>
<td></td>
<td></td>
<td></td>
<td>50% are at 50 points to indicate proficiency.</td>
</tr>
<tr>
<td>SBAC Meets/Exceeds English/Language Arts</td>
<td>18.6% Met/Exceeded 29.7% Nearly 51.7% Not Met</td>
<td></td>
<td></td>
<td></td>
<td>40% Met/Exceeded 35% Nearly 25% Not Met</td>
</tr>
<tr>
<td>Local Assessment (3-8): Track My Progress Mathematics</td>
<td>28% Students at grade-level (blue) or above grade-level (green)</td>
<td></td>
<td></td>
<td></td>
<td>60% Students at grade-level (blue) or above grade-level (green)</td>
</tr>
<tr>
<td>Local Assessment (9-12): iXL Mathematics</td>
<td>28% Students “proficient” on skills [Note: Assessment will change to STAR Renaissance in 2021-22]</td>
<td></td>
<td></td>
<td></td>
<td>50% are at 50 points to indicate proficiency.</td>
</tr>
<tr>
<td>SBAC Meets/Exceeds Mathematics</td>
<td>21.2% Met/Exceeded 46.6% Nearly 32.2% Not Met</td>
<td></td>
<td></td>
<td></td>
<td>45% Met/Exceeded 25% Nearly 20% Not Met</td>
</tr>
<tr>
<td>CAST</td>
<td>0% Exceeded 20% Met 62.9% Nearly Met 17.4% Not Met</td>
<td></td>
<td></td>
<td></td>
<td>10% Exceeded 30% Met 50% Nearly Met 15% Not Met</td>
</tr>
</tbody>
</table>
### Actions

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.01</td>
<td>Professional Development EL Coordinator for staff on effective strategies (Title 2, Title 3)</td>
<td>Professional development activities for the EL Coordinator including costs associated with attending external trainings (SDCOE and others) and delivering staff development. This staff member will be in charge of training staff, monitoring data and instruction to ensure EL success. The coordinator will work with the Administrator on Special Assignment to develop a master schedule which allows for maximum time in the core, yet allows for small group instruction TK-8 and pullout for grades 9-12 to promote language acquisition for various levels of English learners. (Palser Delcastillo)</td>
<td>$39,918</td>
<td>N</td>
</tr>
<tr>
<td>4.02</td>
<td>English Classes for Parents of Beginners (LCFF)</td>
<td>Materials and staff</td>
<td>$5,000</td>
<td>Y</td>
</tr>
<tr>
<td>4.03</td>
<td>Rosetta Stone Subscriptions (LCFF)</td>
<td>For students new to English. $35/per month per student</td>
<td>$12,000</td>
<td>Y</td>
</tr>
<tr>
<td>4.04</td>
<td>Ellevation Platform (LCFF)</td>
<td>Specific materials, training and progress monitoring for ELD students</td>
<td>$40,000</td>
<td>Y</td>
</tr>
</tbody>
</table>

### Goal 5 Secondary Student Outcomes

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>All students will demonstrate annual progress toward college/career readiness standards. [State Priorities Addressed: 2 State Standards, 4 Pupil Achievement, 7 Course Access]</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

As an intentionally “small school”, we have a unique opportunity to work with our students from kindergarten through to graduation from high school. As such, ensuring our students are prepared for college and career upon graduation is crucial to gauging our success.

### Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cohort Graduation Rate (Source: CDE)</td>
<td>100% Graduation Rate</td>
<td></td>
<td></td>
<td></td>
<td>100% Graduation Rate</td>
</tr>
<tr>
<td>Successful A-G Course Completion</td>
<td>100% Seniors successfully completing A-G requirements</td>
<td></td>
<td></td>
<td></td>
<td>100% Seniors successfully completing A-G requirements</td>
</tr>
</tbody>
</table>
Graduates meeting CSU/UC requirements (Source: 2019-20 SARC) | 86% Graduates meeting CSU/UC requirements | 100% Graduates meeting CSU/UC requirements

"Prepared" for College/Career (EAP ELA & Math) (Source: CDE) | 16.7% "Prepared" for College/Career (EAP ELA & Math) | 35% "Prepared" for College/Career (EAP ELA & Math)

Students who pass an AP exam with score of 3 or better | 57% Students who pass an AP exam with score of 3 or better | 80% Students who pass an AP exam with score of 3 or better

### Actions

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.01</td>
<td>Credit Recovery for High School (ELO)</td>
<td>During academic year (after school, breaks) and summer</td>
<td>$70,000</td>
<td>Y</td>
</tr>
<tr>
<td>5.02</td>
<td>College Field Trips (LCFF)</td>
<td>Bus costs to visit colleges (local and California)</td>
<td>$10,000</td>
<td>Y</td>
</tr>
<tr>
<td>5.03</td>
<td>After School Tutoring (ELO)</td>
<td>Costs for materials and additional staff hours (at hourly rate of pay) for after school tutoring 9-12</td>
<td>$10,000</td>
<td>Y</td>
</tr>
<tr>
<td>5.04</td>
<td>SDSU Mentorships/Internships (LCFF)</td>
<td>Costs for mentoring program under terms of the MOU with SDSU</td>
<td>$2200</td>
<td>Y</td>
</tr>
<tr>
<td>5.05</td>
<td>Department of Rehab Job Placement (LCFF)</td>
<td>Costs associated with materials to assist special education students obtain jobs.</td>
<td>$2000</td>
<td>Y</td>
</tr>
<tr>
<td>5.06</td>
<td>Advanced Placement Teacher Professional Development (Title 2)</td>
<td>PD for Spanish, English and Math teachers who teach AP classes.</td>
<td>$5000</td>
<td>Y</td>
</tr>
<tr>
<td>5.07</td>
<td>Preparing for College Activities (LCFF)</td>
<td>Materials to support meetings with families on the following topics: FAFSA and College Support Meetings with Parents Junior/Seniors SAT/ACT test preparation Costs associated with test preparation</td>
<td>$50,000</td>
<td>Y</td>
</tr>
<tr>
<td>5.08</td>
<td>Freshman Transition Program (LCFF)</td>
<td>Materials for Get Focused/Stay Focused</td>
<td>$25,000</td>
<td>Y</td>
</tr>
</tbody>
</table>
Goal Analysis 2021-22 (To be completed in Spring 2022 as part of the Annual Update process)

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. |
| [Respond here] |

| An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures. |
| [Respond here] |

| An explanation of how effective the specific actions were in making progress toward the goal. |
| [Respond here] |

| 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. |
| [Respond here] |

A report of the Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Expenditures Table.
Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students 2021-22

<table>
<thead>
<tr>
<th>Percentage to Increase or Improve Services</th>
<th>Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students</th>
</tr>
</thead>
<tbody>
<tr>
<td>19.60 %</td>
<td>$873,868</td>
</tr>
</tbody>
</table>

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

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

Our low-income, English learner and foster youth students are always considered first given the population of students we serve. All of our student's needs are considered in each staff meaning when planning instruction and activities for our students. We systematically contact families to assure that thorough communication is given to all of our students including foster youth, English learners and low-income students. All families are aware of the progress of their student and are taught how to have access to all information about their student. During ELPAC meetings, our English learners are considered first as we educate and share how the needs of the students are handled. These actions bond the team of student, staff and parent together for optimal results.

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

This percentage increase will have a profound effect on our students in improving their behaviors and their academic performance.
Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA’s programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  
  o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).

Instructions

**Plan Summary**

**Stakeholder Engagement**

**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 LCAP template, please contact the local COE, or the California Department of Education’s (CDE’s) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.
o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

o Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 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 stakeholders 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 stakeholder engagement tool.

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 2020–21, 2021–22, and 2022–23 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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

### Stakeholder Engagement

**Purpose**

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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, school site-level advisory groups, as applicable (e.g., school site 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 stakeholder 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/](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 stakeholder engagement in the LCAP development process:

**Local Control and Accountability Plan:**

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

1. 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

**Prompt 2:** “A summary of the feedback provided by specific stakeholder groups.”

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

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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
Goals and Actions

Purpose
Well-developed goals will clearly communicate to stakeholders 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 stakeholders 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.

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

**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 2019–20 outcomes on some
metrics may not be computable at the time the 2020–23 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 2020–21. 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 2021–22, 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 2022–23, 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 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2023–24 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 2022-23**: 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 2022–23 LCAP year.
Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for Year 3 (2022-23)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enter information in this box when completing the LCAP for 2020–21.</td>
<td>Enter information in this box when completing the LCAP for 2020–21.</td>
<td>Enter information in this box when completing the LCAP for 2021–22. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2022–23. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2023–24. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2020–21.</td>
</tr>
</tbody>
</table>

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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.

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

**Purpose**

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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**

This section must be completed for each LCAP year.
When developing the LCAP in year 2 or year 3, copy the “Increased or Improved Services” section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

**Percentage to Increase or Improve Services**: Identify the 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).

**Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students**: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

**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.

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 2020–23 LCAP from the 2017–20 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% 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% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [ Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

For schools with 40% or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.
For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils:

Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. 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.

**Expenditure Tables**

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.

- **Increased / Improved**: 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 K-5), as appropriate.

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

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel**: This amount will be automatically calculated.

- **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).

- **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.