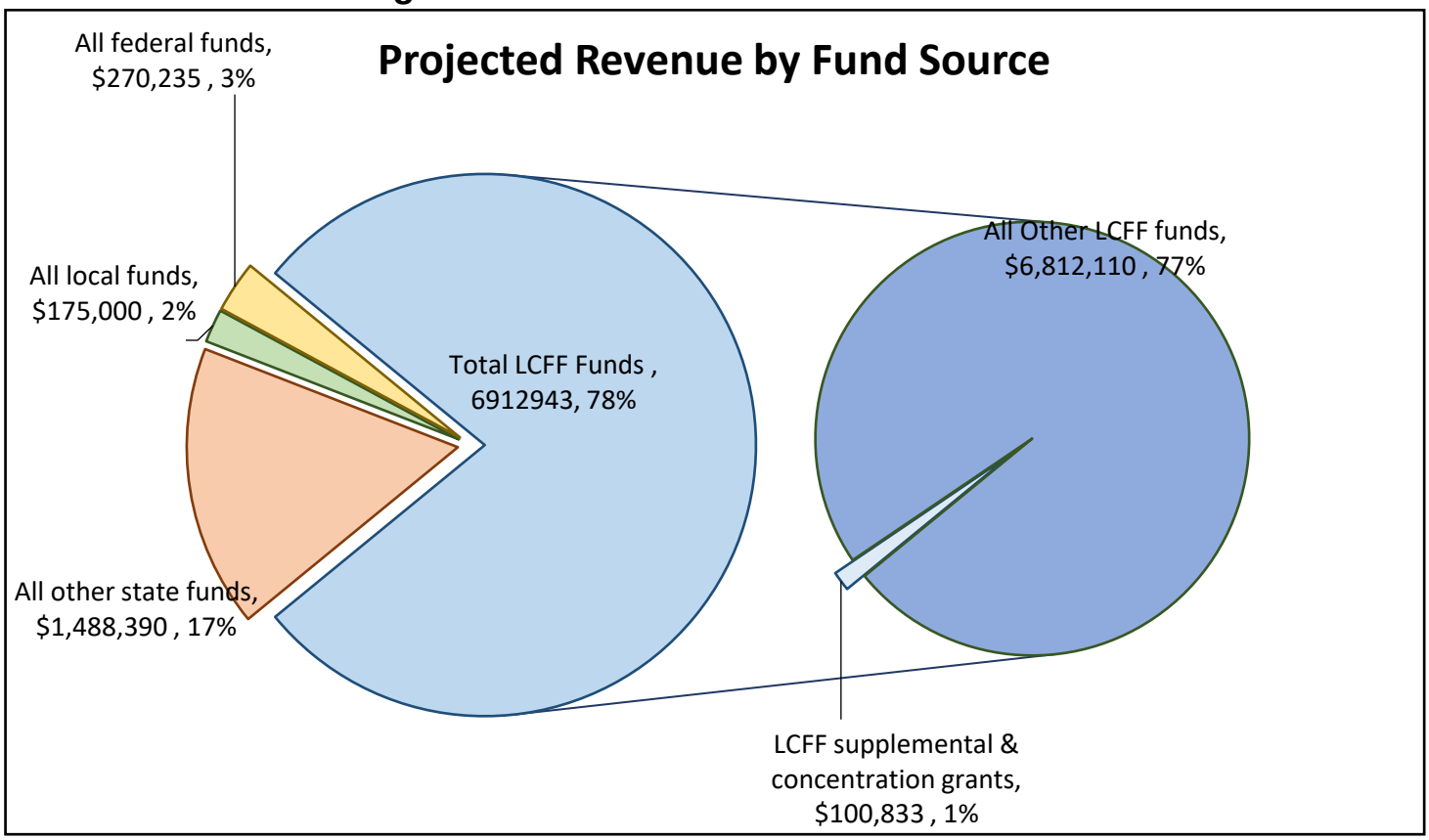
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Charter School of Morgan Hill
CDS Code: 436955836118541
School Year: 2023-24
LEA contact information: Paige Cisewski (408) 463-0618

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

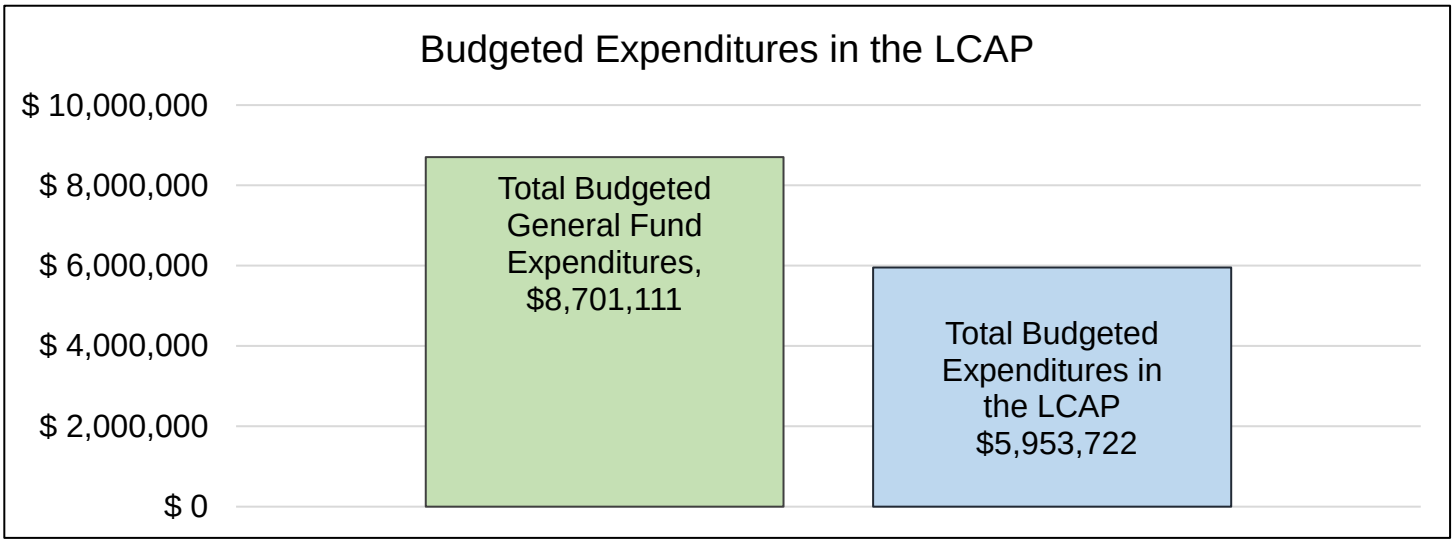


This chart shows the total general purpose revenue Charter School of Morgan Hill expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Charter School of Morgan Hill is $8,846,568.00, of which $6,912,943.00 is Local Control Funding Formula (LCFF), $1,488,390.00 is other state funds, $175,000.00 is local funds, and $270,235.00 is federal funds. Of the $6,912,943.00 in LCFF Funds, $100,833.00 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 Charter School of Morgan Hill 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: Charter School of Morgan Hill plans to spend $8,701,111.00 for the 2023-24 school year. Of that amount, $5,953,722.00 is tied to actions/services in the LCAP and $2,747,389.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

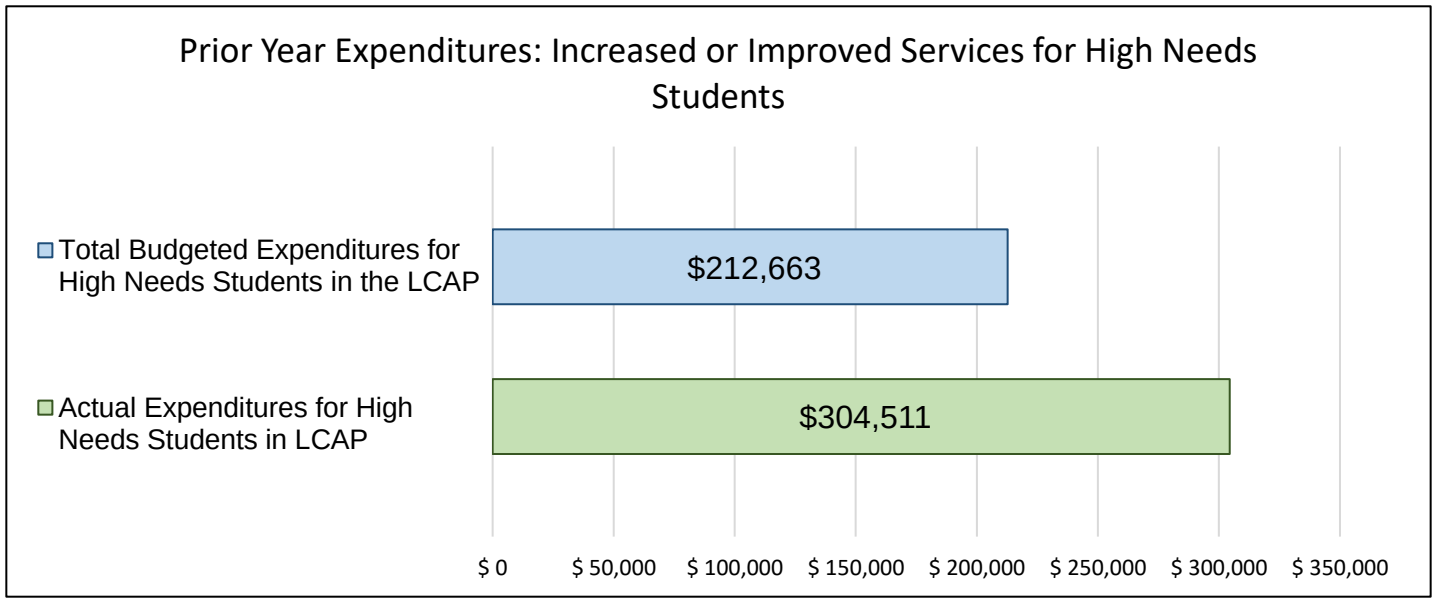
General fund expenditures not included in the LCAP are used for general operating costs including salaries and benefits, supplies, utilities and maintenance.

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

In 2023-24, Charter School of Morgan Hill is projecting it will receive $100,833.00 based on the enrollment of foster youth, English learner, and low-income students. Charter School of Morgan Hill must describe how it intends to increase or improve services for high needs students in the LCAP. Charter School of Morgan Hill plans to spend $260,586.00 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 Charter School of Morgan Hill budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Charter School of Morgan Hill 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, Charter School of Morgan Hill's LCAP budgeted $212,663.00 for planned actions to increase or improve services for high needs students. Charter School of Morgan Hill actually spent $304,511.00 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan 2023-2024

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
Charter School of Morgan Hill	Paige Cisewski Executive Director	pcisewski@csmh.org (408) 463-0618

Plan Summary 2022-2023

General Information

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

The Charter School of Morgan Hill (CSMH) has been providing an excellent education to the community of Morgan Hill for over 20 years. Our school is known not only for our amazing staff, our high academic expectations, and our project-based learning approach but also for our family-like, supportive school environment. Charter School of Morgan Hill serves approximately 650 kindergarten through eighth grade students. We are fully accredited by WASC (Western Association of Schools and Colleges) and are recognized as a California Distinguished School (2023). We are proud of our academically excellent program that utilizes project-based learning as its primary instructional strategy. Our students are involved in a robust enrichment program that includes the arts, physical education, Spanish, technology, and agriculture.

We have a talented teaching staff committed to meeting every child's individual needs. An extremely dedicated and caring group of adults has created an environment where students feel safe, respected, and excited about learning. Our parents and community play an integral role in supporting our program and their high level of engagement contributes to our success.

The Charter School of Morgan Hill's mission and vision serve as the school's foundation. The statement was created by the school's founders and is regularly reviewed by the staff and Board of Directors. The mission states, "Charter School of Morgan Hill uses project-based learning, strong family involvement, and community interaction to develop lifelong learners prepared to be successful and innovative participants in the global community."

CSMH is committed to:

- Developing K-8 students who are self-motivated, self-disciplined, and socially responsible
- Partnering with staff, students, parents, and the community to create a unique, challenging, and individualized learning environment with high academic standards and expectations
- Applying academic learning to real-life activities through project-oriented programs
- Providing advanced opportunities in science, technology, languages, and the arts
- Building programs that foster thinking which is original, critical, collaborative, and reflective
- Respecting diversity and whole child development - cognitive, emotional, social, and physical

The mission statement identifies three elements critical to developing competent and educated children who are well prepared for the 21st century: strong academics, community interaction, and family involvement. Implementing this vision requires eight components that address one or more of these key elements:

- Standards – Children excel when standards are high and when academic achievement is valued. All students are expected to perform at their highest level and to excel in the content areas outlined in the State curriculum standards.
- Family Participation – Children understand the importance of learning when they experience their family investing time in supporting that effort. Families contribute in a variety of significant ways to support both their own children's efforts to excel and to enhance the learning experiences of all students at the school.
- Project Based Learning (PBL) - Active exploration leads to a better understanding of concepts. More effective learning takes place when students can relate new information to past experiences, their community, and their culture.
- Technology – In today's society, technology plays a significant role in everyday life and global affairs. Every student has access to technology and learns to use it as a tool for research, analysis, communication, organization, and self-expression.
- Enrichment Activities - All students benefit from regular exposure to a variety of programs such as agriculture, music, and other fine arts.
- Community Connection – Public schools must produce knowledgeable and involved citizens. Students learn to understand their connection to the community and their responsibilities as members of a community. The curriculum incorporates service-learning projects and community-based, hands-on activities.
- Diversity – Citizens of the 21st century need an understanding and appreciation of the diversity of language, culture, and history in both their immediate community and the world.
- Personalization – At Charter School of Morgan Hill each student is known and valued as an individual with his/her specific needs identified and used to develop an appropriate instructional plan.

Reflections: Successes

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

A huge success this school year was Charter School of Morgan Hill was once again awarded the California Distinguished School award. CSMH was one of 356 schools in California to be recognized. Since its inception in 1985, the California Distinguished Schools Award remains "one of the most important ways to celebrate exceptional schools, districts, teachers, and employees for their innovation, talent, and success in supporting students." This award was a testament to all our stakeholders. It was not only a reflection of the hard work and commitment of our staff, students, and parents but also speaks to the amazing support we have received from the community.

Prior to the pandemic, CSMH staff had begun learning about Universal Design for Learning (UDL). During the 2022-2023 school year, the staff recommitted to developing a deep understanding of UDL and implementing strategies in their classrooms. CSMH contracted with CAST (Center of Applied Special Technologies) to provide ongoing UDL professional development. The staff engaged with five asynchronous learning modules throughout the year. After each module, the teachers met with Niel Albero, an Implementation Specialist at CAST, to debrief on the module. In addition, the staff participated in a full day workshop with Niel in which they took one of their own lessons, evaluated it for possible barriers, and redesigned it using UDL strategies. The teachers have deepened their understanding of the UDL guidelines and have incorporated new techniques into their daily lessons so that all learners can access and participate in meaningful and challenging learning opportunities.

In addition to UDL training, the staff received professional development on understanding MAP (Measures of Academic Progress) growth scores. This test is administered to all students in kindergarten through 8th grade three times during the school year (fall, winter, and spring). We have fully implemented this test for two and a half years, so we are finally getting a more significant amount of data. This allows us to look at individual students' strengths and areas of growth. We are also able to look at grade level and school trends and determine the next steps and/or focus areas.

Another area of ongoing success is the number of opportunities we provide for our school community to gather and celebrate. This school year, we have had the following events and/or activities:

- Playdates for incoming kindergartners – this provides an opportunity for the students and families to meet one another before the start of school
- New family mentorship program – every new family is paired with a current CSMH family
- Back to School Nights – attendance rate over 90%
- Fiesta – an opportunity for our families to celebrate the Hispanic-Latino culture
- Trunk-or Treat
- Fall Exhibition – students show off their projects
- Bingo Night
- World Read Aloud Day
- Ground Breaking and Distinguished School Celebration
- Talent Show
- 5th grade plant sale
- Bike to School Day
- Spring Exhibition – students show off their projects
- 8th grade Exit Project
- A monthly flag assembly – every month the entire student body gathers for the Pledge of Allegiance, a grade level cheer, and other important announcements

These activities and events are instrumental in building the supportive, family-like culture that is present at CSMH.

As a school, we have focused on supporting students socially and emotionally. In last year's LCAP, we proposed adding parent education to action item #7. CSMH partnered with Community Solutions to provide parent education opportunities. The school offered parents a series of four workshops that were presented live via Zoom. These workshops were also recorded and made available to staff and parents after the live presentation. The following workshops were offered: Understanding Anxiety and Its Impact on Children, Recognizing and Supporting Social Emotional Learning, Parenting Techniques to Building Resilience, and Superpowers of Stress, Sleep, and Self-Care. Approximately 65 parents attended these workshops. Our school counselor also facilitated a book club. They read Anxious Kids, *Anxious Parents: 7 Ways to Stop the Worry Cycle and Raise Courageous & Independent Children* by Wilson & Lyons. The group met once a week for ten weeks in person or virtually to discuss the book and twenty-one parents

participated.

After many years of planning, we finally broke ground on the Proposition 51-funded construction project. It is very exciting to finally be building and updating our facilities.

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.

Like many schools, we are seeing a drop in test scores due to the pandemic. In 2020-2021, 79.5% of students met or exceeded standards in English Language Arts. In 2021-2022, 72.02% of students met or exceeded standards in English Language Arts. CSMH students were still 45 points above standard. Students with disabilities performed in the low category.

In 2020-2021, 69.63% of students met or exceeded standards in mathematics. In 2021-2022, 62.47% of students met or exceeded standards in mathematics. CSMH students were still 22 points above standard. Hispanic students performed in the medium category and students with disabilities performed in the low category.

Some steps CSMH has and will continue to take to improve academics include:

- Teachers and administration team continuing to examine MAP and CAASPP scores and using this data to inform instruction, develop schoolwide goals, and determine professional development needs
- Improve student attendance (see below)
- Continue the RTI reading program
- Continue to implement UDL strategies in the classrooms

Improving our school attendance rate is another identified need. CSMH has historically had an extremely high attendance rate of 97.6%, however, this school year the rate has dropped to 96%. Although the rate remains high when compared to the State and County rates, this rate is low for our school and needs to improve. In the past, CSMH has had an average of 15-18 students chronically absent each year and this school year approximately 50 students are considered chronically absent. Some steps CSMH will take next year to improve attendance include:

- Discussing and educating parents about the importance of attendance in school newsletters, at Back to School Night, and at other appropriate school events
- Sending home letters on a more consistent basis to families of students with attendance concerns
- In October, February, and May, the administration will call and/or meet with parents that have children with an excessive number of absences and create a plan for getting their children to school
- If necessary, the school will form an attendance board to meet with parents of students who do not demonstrate improvement in attendance

LCAP Highlights

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

Working closely with stakeholders and aligning the LCAP with our WASC action plan, three goals have been identified to focus on for the next three years.

Goal #1 - CSMH will provide students an engaging, standards-based curriculum that incorporates project based learning, the whole child philosophy, and differentiation so that all students have an opportunity to be successful academically and emotionally.
Goal #2 - CSMH will create a safe and modern learning environment and will provide students and staff with the tools and resources necessary for successful learning.
Goal #3 - CSMH will welcome students, parents, and staff in an inclusive environment as essential partners and encourage consistent participation in school experiences that support student success.

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.

Charter School of Morgan Hill is not identified 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.

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Stakeholder Engagement

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

Involvement Process:

Parent participation has always been a key component of the Charter School of Morgan Hill's mission and vision. When enrolling in CSMH, parents commit to being a partner in their child's education and to actively support the school. We benefit from an involved community that represents the entire student population including low-income families, English learners, and students with disabilities.

CSMH involves all stakeholders in the evaluation and revisions of the Local Control Accountability Plan (LCAP). The following is a list of the groups and their roles in the process:

CSMH Board of Directors - The CSMH Board of Directors consists of three community members, three parents, a representative from Morgan Hill Unified School District, and one staff member. The members of the CSMH nonprofit corporation (families and staff members) vote for the Directors. Directors serve for two years and are limited to two consecutive terms. Throughout the school year, the Board reviews the current LCAP goals and the financials. Board meeting agendas are always published, and the community is encouraged to attend the meetings and provide input.

In August, the Executive Director met with each of the newly elected Board members, provided them with a copy of the LCAP, and discussed the importance of this document. The school's CFO provided regular financial reports to the Board of Directors to help ensure that expenditures were consistent with the LCAP. The LCAP was also specifically discussed by the Board during the following 2022-2023 meetings: March 7, 2023, June 6, 2023 (included a public hearing on the LCAP), and June 20, 2023 (included Board action on the LCAP).

Whole School Input - The staff continually plays an integral role in reviewing and revising the LCAP. Every May, CSMH holds an annual State of the School meeting where the LCAP and budget for the upcoming year are discussed. This year, over 200 people attended the in-person meeting on May 17th. During the presentation, general information about the LCAP and budget was shared. The LCAP goals and metrics were also shared, and parents were encouraged to send an email about any comments and/or concerns they might have regarding the LCAP.

A summary of the feedback provided by specific stakeholder groups.

At the State of the School meeting, the LCAP goals and metrics were presented. Parents asked questions and provided feedback throughout the presentation and/or sent emails directly to the administration. A summary of input received included:

- Excitement about the new construction that is happening on site
- Questions regarding school safety, especially regarding an intruder on campus
- Concerns about carpool and the future use of Cheetah Cove
- Questions about the bus resuming service

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

The 2020-2021 LCAP/Budget Advisory Committee members were the primary authors of the goals and actions in this three-year plan. This committee represented a wide range of stakeholders and solicited input from others. Many of the goals and actions are based on the input they received, such as:

- Create a consistent platform for cross grade level alignment for assessments (MAP) - goal #1 - actions #8 and #9
- Recruit and retain highly qualified core, enrichment, support, and administrative staff - goal #1 - actions #1, #2, #3, #4, and #5
- Emotional support - goal #1 - actions #3 and #7
- Continue to update technology resources (hardware and software) - goal #2 - actions #2, #3, and #4
- Improve facilities - goal #2 - action #5
- Improve carpool - not a specific action but included within goal #2 - action #5
- Zoom meetings to make them more accessible such as Board meetings and the State of the School meeting - goal #3 - action #3
- CSMH website and teacher web pages - goal #3 - action #4

Multiple staff members expressed concerns about competitive salaries. As a result of this concern goal #1 - action #4 was added to the LCAP.

Goals and Actions

Goal #1

Goal #	Description
1	CSMH will provide students an engaging, standards-based curriculum that incorporates project based learning, the whole child philosophy, and differentiation so that all students have an opportunity to be successful academically and emotionally.

An explanation of why the LEA has developed this goal.

This has been an area of strength for CSMH and we would like this to continue. The school's focus has always been on project based learning and the education of the whole child. We see a need to continue with professional development and the implementation of Universal Design for Learning strategies. These strategies are particularly important as we work to improve the academic achievement level of students with disabilities.

With the suspension of the State assessments in the Spring of 2020 and a desire to measure the pandemic's effects on student learning, CSMH determined that it needed a norm-referenced, consistent assessment that could be implemented across all grade levels - kindergarten through 8th grade. In January 2021, CSMH purchased the NWEA MAP suite. Teachers piloted administering the test in the winter and the spring and also attended a staff development on how to read the assessment results. In the 2021-2022 and 2022-2023 school years, the assessment was given in the fall, winter, and spring. Additional professional development and time for grade level teams to analyze the assessment results and how to use this data to inform instruction has been and will continue to be provided.

The past few years have been challenging and CSMH feels it is essential to continue to focus on the social and emotional health of students and staff. Additional staff development and ongoing support need to continue.

Goal number one also meets the following State and local priorities:

State Priorities:

- Priority 1: Basic Services
- Priority 2: Implementation of State Standards
- Priority 4: Pupil Achievement
- Priority 5: Pupil Engagement
- Priority 7: Course Access

Local Priorities:

- WASC goal - Provide all students with a challenging language arts program that supports the Common Core State Standards, engages students, and encourages real world, inquiry-based problem solving.

- WASC goal - Provide all students with a rigorous math program that supports the Common Core State Standards, improves mathematical achievement, and encourages real world inquiry-based problem solving.
- WASC goal - Create personally and socially responsible learners who remain technologically current and effectively utilize technology to access and convey information.
- WASC goal - All students will participate in a robust science and engineering curriculum that leads toward mastery of the Next Generation Science Standards.
- WASC goal - Create an assessment portfolio that is consistent with CSMH's teaching methodologies that will be used to inform instruction and improve student learning throughout the grade levels.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of teachers that are fully credentialed and appropriately assigned to the grade level or subject that they are teaching	During the 2020-2021 school year, CSMH modified the middle school schedule. This resulted in two multiple subject credentialed teachers obtaining temporary credentials in a specific subject area.	During the 2021-2022 school year, CSMH had one teacher misassigned, one teacher on an intern credential, and a new part time teacher with many years of experience but that needed to become CLAD certified.	During the 2022-2023 school year, CSMH had two teacher interns, two teachers on General Education Limited Assignment permits (GELAP), and one teacher with an emergency CLAD certification.		100% of CSMH teachers will be fully credentialed and appropriately assigned to the subject or grade level they are teaching. (Note - this does not apply to current enrichment teachers still under AB1505).
Variety of course access options for all students (whole child philosophy)	In 2020-2021, CSMH students continued to participate in PE and Spanish classes. Classes in areas such as art, music, technology, and agriculture were put on hold.	In 2021-2022, all CSMH students participated in PE and Spanish classes. K-5th grade students had agriculture. K-6th grade students had electives such as art, music, and technology. All eighth grade students participated in a film elective.	In 2022-2023, all CSMH students participated in PE and Spanish classes. K-4th grade students had agriculture twice a week for a semester and music twice a week for a semester. The 5th graders participated in art. The 6th graders had technology class		CSMH students will have access to PE, Spanish, music, art, technology, Agricultural Science, and/or other yet to be determined enrichment opportunities.

			twice a week and drama, art, and Cyber Civics were interwoven throughout the school year. The 7th and 8th graders had different elective classes to choose from such as – leadership, cooking, film, drama, farm, etc.		
SBAC and CAST Data	ELA - 79.07% of students met or exceeded standards in 2019. Math - 78.79% of all students met or exceeded standards in 2019. Science - 67.58% of 5th and 8th grade students met or exceeded standards in 2019.	ELA - 79.5% of students met or exceeded standards in 2021. Math - 69.63% of all students met or exceeded standards in 2021. CAST was not administered by the State in 2021.	ELA – 72.02% of students met or exceeded standards in 2022. Math – 62.47% of all students met or exceeded standards in 2022. Science – 65.5% of 5th and 8th grade students met or exceeded standards in 2022.		Maintain levels of close to 80% of students meeting or exceeding standards in ELA and mathematics. Increase to 70% of students in 5th and 8th grades meeting or exceeding standards in science.
Implementation of State standards for all students	In 2020-2021, state standards were fully implemented based on data such as - grade level yearly plans, student work samples, classroom observations, formative and summative assessments, report cards, project plans.	In 2021-2022, state standards were fully implemented based on data such as - grade level yearly plans, student work samples, classroom observations, formative and summative assessments, report cards, project plans.	In 2022-2023, state standards were fully implemented based on data such as - grade level yearly plans, student work samples, classroom observations, formative and summative assessments, report cards, project plans.		Continue to fully implement the state standards at every grade level.
Enable ELs access to standards-aligned curriculum	100% of English Learners received designated and integrated ELD support	100% of English Learners received designated and integrated ELD support	100% of English Learners received designated and integrated ELD		100% of English Learners will continue to receive designated and integrated ELD

	as measured by the master schedule.	as measured by the master schedule.	support as measured by the master schedule.		support.
Project Based Learning (PBL)	All teachers implemented a minimum of two standards-based projects.	All teachers implemented a minimum of two standards-based projects.	All teachers implemented a minimum of two standards-based projects.		All teachers will plan and implement a minimum of two standards-based projects that meet the “gold standard” of design.
MAP Testing	CSMH has just begun using this assessment tool. Baseline data needs to be gathered and growth targets need to be determined.	A majority of students took the MAP growth tests in the areas of reading and math during the fall, winter, and spring of this school year.	A majority of students took the MAP growth tests in the areas of reading and math during the fall, winter, and spring of this school year. Administration and grade level teams have begun interpreting the data and developing growth targets.		Every student will have MAP scores and growth targets will be determined.
Universal Design for Learning (UDL)	Teachers are in the beginning stages of implementing UDL strategies and are at different levels of expertise.	Teachers are in the beginning stages of implementing UDL strategies and are at different levels of expertise.	Teachers engaged with five asynchronous learning modules throughout the year. After each module, the teachers met with an Implementation Specialist from CAST to debrief on the module. Staff participated in a full day workshop in which they took one of their own lessons, evaluated it for possible barriers, and redesigned it using UDL		All teachers will intentionally plan lessons and implement UDL strategies.

			strategies. Teachers have deepened their understanding of the UDL guidelines and have incorporated new techniques into their daily lessons.		
Social and Emotional Learning	Students had access to school counseling services, and some teachers began implementing SEL curriculum.	Students had access to school counseling services, and most K-5th grade teachers began implementing SEL curriculum.	Students had access to school counseling services, and K-8th grade students were exposed to the SEL curriculum, Second Step. CSMH offered four parent workshops on Understanding Anxiety and Its Impact on Children, Recognizing and Supporting Social Emotional Learning, Parenting Techniques to Building Resilience, and Superpowers of Stress, Sleep, and Self-Care.		Students will continue to have access to school counseling services and 100% of students will receive SEL instruction.
Attendance Rates (engagement)	CSMH has over a 97% attendance rate.	CSMH maintained a 97.6% attendance rate.	CSMH's attendance rate dropped to 96%		Maintain an average attendance rate of 97%.

Actions for Goal #1

Action #	Title	Description	Total Funds	Contributing
Action 1	Staffing	CSMH will continue to ensure that all new and current hires are fully credentialed and appropriately assigned to the grade level or the subject area they are teaching. All CSMH students will continue to receive instruction focused on the standards and that utilizes project-based learning from highly qualified educators.	$4,284,005 LCFF $4,184005 Other State Funds $100,000	N
Action 2	Special Education staffing	CSMH will continue to provide staffing to support students with disabilities.	$1,084,83 LCFF $421,725 Other State Funds $565,827 Federal Funds $97,279	N
Action 3	Supplemental and support staffing	CSMH will continue to provide staffing to support English Learners, students not meeting grade level expectations, and students that need mental health support. Due to the pandemic, CSMH is increasing the amount of mental health support for students and adding additional intervention support staff.	$154,336 LCFF $118,336 Other State Funds $36,000	Y
Action 4	Staff retention	CSMH administration and staff will review and update the school's performance based pay system and will offer competitive compensation packages.		N
Action 5	New teacher support	CSMH will continue to provide new teacher support and training, including the Beginning Teacher Support and Assistance program.	$17,500 Other State Funds $17,500	N

Action 6	Implementation of UDL and PBL	Provide ongoing professional development and teacher release time to support the implementation of UDL and PBL strategies. Staff will specifically discuss strategies that can be used to increase access to grade level standards for students with disabilities and English learners.	$54,900 LCFF $54,900	Y
Action 7	SEL curriculum	Teachers will receive additional training and be given collaboration time to support the implementation of Second Step. CSMH will provide parent education in the area of social and emotional learning.	$5,000 LCFF $5,000	N
Action 8	SBAC, CAST, and MAP data review	At least twice a year, grade level teams and support personnel will meet to review common assessment data for all students, including students with disabilities. These teams will examine the assessment results of each individual student in the grade level. They will then use this information to identify students needing additional support and to develop support plans and/or next steps for each student in a given area.		Y
Action 9	MAP professional development	Staff will receive additional training on how to read and use MAP scores to inform instruction.	$54,900 LCFF $54,900	Y

Goal Analysis 2022-2023

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 - During the 2022-2023 school year, two new full time teachers that were hired have intern credentials. A full time credential teacher has an emergency CLAD certification and is in the process of taking classes. Two teachers with multiple subject credentials were assigned to middle school math and were issued General Education Limited Assignment permits (GELAP). One teacher has passed the CSET and is taking the required single subject teaching course. The other teacher will be returning to a multiple subject position. This experienced and project based focus group of educators provides our students with a rigorous, standards focused education.
Action #2 - Our special education team continues to provide an inclusive program that meets the needs of each individual student. CSMH has a mild to

moderate and moderate to severe program. The team consists of 1 FTE mild to moderate teacher, 1 FTE moderate to severe teacher, 1 FTE speech pathologist, .6 FTE occupational therapist, 1 FTE school psychologist, and 6.25 FTE paraprofessionals.
Action #3 - CSMH has two credentialed educators that oversee ELD testing and reporting. In addition, they provided small groups of EL students with direct instruction. The school has a full time counselor. Three counseling interns also supported the students. Our counseling team met one on one with students and ran small groups. Overall, this team met with 79 students for individual services and ran six groups that supported 27 students. In addition, the counselors did whole group lessons that benefited the entire student population. During the 2021-2022 school year, CSMH increased the school psychologist position from .3 FTE to full time. The school continues to have a half time RTI teacher in the area of reading.
Action #4 - Prior to the 2021-2022 school year, the administration team did an extensive salary comparison. As a result, a number of staff members received significant salary increases, with the average increase being a little over nine percent. At the beginning of the 2022-2023 school year, the average increase was 5%. In March, the CSMH Board of Directors voted to give an additional 5% salary increase to all employees and to make the increase retroactive to the beginning of the school year.
Action #5 - CSMH continued to provide new teacher support through the North Coast New Teacher Program. During the 2022-2023 school year, one teacher completed his second year of support.
Action #6 – During the 2022-2023 school year, CSMH placed on emphasis Universal Design for Learning (UDL) training and coaching. CSMH is sending two administrators and five teachers to PBL World this June – two of these teachers were new to CSMH this year and the other three teachers were hired for the 2023-2024 school year.
Action #7 – The Second Step curriculum was implemented schoolwide (K-8th grades) this school year. Last year, we indicated that we would like to add parent education to this goal. We wanted to give parents help in developing tools and strategies to assist their children socially and emotionally. We were able to successfully offer this training throughout the 2022-2023 school year.
Action #8 and #9 – This was the second school year that CSMH administered MAP growth assessments in the fall, winter, and spring. The staff received professional development on how to interpret the scores and how to use this data to inform instruction.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted expenditures on action #1 were high due to this number inadvertently including support staff whereas the actual expenditures only include teachers and certificated administrators. The estimated expenditure for action #6 is higher than budgeted. CSMH contracted with CAST for UDL training and devoted a significant amount of staff development time to learning these strategies.

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

Students at CSMH continue to make academic and social growth. The school employs a staff that is committed to each individual child and his/her needs. The staff is very experienced and there is only a minimal amount of teacher turnover.

The teachers continued to develop, refine, and implement engaging, standards based projects into their classrooms. Once again, this school year, every grade level team presented their project for feedback by participating in a tuning protocol. Every summer, a team of teachers attend PBL World. The entire CSMH teaching team participated in UDL professional development and are implementing strategies in their classrooms that remove barriers to learning.

CSMH remains committed to its whole child philosophy. Students received a variety of electives such as physical education, Spanish, agriculture, music, art, technology, drama, and/or film. CSMH supported students socially and emotionally by implementing an SEL curriculum in K-8th grades and by adding additional support personnel. We also offered parents training this school year with the goal of helping them develop tools and strategies to

assist their children socially and emotionally.

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.

Additional supports will be put in place with the implementation of the Expanded Learning Opportunities plan that will further benefit students that are having academic struggles. These dates have and will continue to take place over breaks and over the summer.
Action #7 – We added parent education to this goal last year and will keep it as part of the goal this year. We would like to continue to support parents. Also, based on teacher and student feedback, many grade levels will not be using the Second Step curriculum in the 2023-2024 school year. Alternative social and emotional curriculums are being considered.

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 #2

Goal #	Description
2	CSMH will create a safe and modern learning environment and will continue to provide students and staff with the tools and resources necessary for successful learning.

An explanation of why the LEA has developed this goal.

Creating a safe and modern learning environment is a goal that CSMH continues to strive towards. Prior to CSMH moving onto our current campus in 2003, it was already one of the oldest facilities in the Morgan Hill Unified School District and in need of repair. Small upgrades and fixes have occurred over the years and a beautiful gym facility funded by a local bond measure was added to the site. In 2018, CSMH learned it would receive funding through California Proposition 51 to make significant upgrades to the school. CSMH has gathered input from stakeholders about priorities for the site and a plan that includes both new construction and modernization has been developed. Being able to provide a facility that supports CSMH's philosophy and that our community (especially the students) deserves, continues to be an important goal.

Not only is a modernized learning facility important but making sure students and teachers have the tools and resources to be successful continues to be a top priority. When shelter in place occurred, it became imperative that each student have access to a Chromebook and the internet. In addition, teachers and students began using various online programs to support student learning. As we return to in-person learning, some Chromebooks are in need of repair and/or replacement. Many of the programs that were used during distance learning proved to engage students and be valuable tools in the learning process. As we retain some of the programs in the 2021-2022 school year, we feel it is important to track how often they are used and to develop some type of rubric to rate their value to our program.

State Priorities:

- Priority 1: Basic Services
- Priority 2: Implementation of State Standards
- Priority 4: Pupil Achievement
- Priority 5: Pupil Engagement
- Priority 7: Course Access

Local Priorities:

- WASC goal - Create personally and socially responsible learners who remain technologically current and effectively utilize technology to access and convey information.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Provide standards aligned instructional materials for all students in all subject areas	100% of CSMH students have access to standards aligned instructional materials in every subject area.	100% of CSMH students had access to standards aligned instructional materials in every subject area.	100% of CSMH students had access to standards aligned instructional materials in every subject area.		100% of CSMH students will continue to have access to standards aligned instructional materials in every subject area.
Provide the necessary hardware to support student learning and that teachers need to be more effective and efficient	All students in 2nd-8th grades have access to one-to-one Chromebooks. Students in K-1st grades have access to 4-6 Chromebooks per class. Every classroom teacher has access to a laptop, projector, and document camera.	All students in 2nd-8th grades had access to one-to-one Chromebooks. Students in K-1st grades had access to 4-6 Chromebooks per class. Every classroom teacher had access to a laptop, projector, and document camera.	All students in 2nd-8th grades had access to one-to-one Chromebooks. Students in K-1st grades had access to 4-6 Chromebooks per class. Every classroom teacher had access to a laptop, projector, and document camera. New iPads and headphones were purchased for K-1st grades. Each class has at least one device for every four students.		All students in 2nd-8th grades will have access to one-to-one devices. Students in K-1st grades will have access to devices (at least one device for every four students). Teachers will continue to have the technology tools they need (i.e., computers, projectors, document cameras, etc.).
Provide the necessary software tools that are needed to support learning.	Students and teachers have the software tools they need to support learning.	Students and teachers had the software tools they needed to support learning. At the end of the school year, grade level teams evaluated the list of available software and the cost of the licenses and determined which ones they wanted to use next school year.	Students and teachers had the software tools they needed to support learning. At the end of the school year, grade level teams evaluated the list of available software and the cost of the licenses and determined which		Students and teachers will continue to have the software tools they need to support learning. Some type of rubric to measure the effectiveness and the amount of value these various programs provide will be designed and used.

			ones they wanted to use next school year.		
Improvement of school facilities	As CSMH moved forward with creating a long-term facility plan, community input was gathered to determine priorities. The top three areas for improvement were: replacement of old portable classrooms, upgrade of restrooms, and pick up and drop off safety.	The school worked closely with our architects to develop a facility plan. The plans were submitted and approved by the Department of State Architects (DSA) on March 14, 2022. The school is currently in the process of obtaining a determination of financial soundness from the California School Finance Authority.	CSMH installed new flooring in five classrooms and the speech room. The school broke ground on the new classroom building and it is projected to be completed early 2024. A new greenhouse was purchased and installed. This summer bathrooms will be remodeled, and the permanent classrooms will receive new paint, doors, and sinks.		Construction of new classrooms has commenced on the campus.

Actions for Goal #2

Action #	Title	Description	Total Funds	Contributing
1	Instructional Materials	Students will continue to have standards-aligned curriculum and learning materials readily available.	$30,000 Other State Funds $30,000	N
2	Hardware	With students taking home school Chromebooks during distance learning, CSMH needs to repair and/or replace a number of devices.	$30,000 LCFF $30,000	N

3	Software	Continue to purchase site and/or individual licenses for software that supports student learning and assessment (i.e., Reflex math, Mystery Science, Goalbook, etc.).	$35,000 Other State Funds $35,000	Y
4	Software	Develop a rubric to assess the effectiveness and the amount of utilization of the various software programs. Use this data to determine if licenses should be renewed.	$0	N
5	Facility Improvements	Continue to make improvements to facilities and have project plans submitted to DSA.	$65,000 LCFF $65,0000	N

Goal Analysis 2022-2023

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 - Standards-aligned materials were purchased to support teaching and learning. Each classroom teacher purchases all the school supplies needed for the students in his/her classroom each year. Teachers are encouraged to purchase any support materials they may need to assist them in teaching the grade level standards. Some examples of materials purchased this school year include - Handwriting Without Tears books, Investigations, Fountas and Pinnell Word Study programs, class books/novels, Scholastic News, science materials, PE equipment, and art supplies.
Action #2 - CSMH repaired a number of Chromebooks. In addition, five classrooms received new, updated Chromebooks at the end of the 2021-2022 school year (120 new devices). Each kindergarten and first grade class received six new iPads and headphones.
Action #3 - CSMH continued to pay for software licenses that support student learning and assessment. This software is also standards-aligned.
Action #4 - At the end of the 2021-2022 school year, teachers were provided a list of software and the cost of this software. Each grade level team needed to evaluate the effectiveness of the software vs. the cost and make a determination if CSMH should continue to purchase it.
Action #5 - Before school started, five of the permanent classrooms and the speech room received new flooring. A number of trees on campus were trimmed. A new greenhouse was purchased and installed. CSMH broke ground on the Proposition 51 school improvement and modernization project. CSMH continued to maintain its HVAC systems and replaced filters more frequently to meet County Covid guidelines.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

When CSMH adopted the 2022-2023 budget, we were expecting some one time money and were going to put that toward furniture. When the State passed their final budget, this one time money was not included. For this reason, we did not spend the amount originally budgeted for action #5.

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

CSMH continues to provide students and teachers with the tools and resources they need to support learning. We continue to buy hardware, instructional materials, and software licenses that support the State standards and CSMH's vision and mission.

The school facilities are provided by Morgan Hill Unified School District through Proposition 39. The site that CSMH uses is quite old and consists of three permanent classroom buildings, a new gym, a new modular building, and twenty-three portables (most of which are over 25 years old). CSMH applied for bond monies under Proposition 51 and should be receiving this money in the next few weeks. Aedis Architects worked with the school community on the design and the plans have been approved by DSA. The project consists of a new classroom building, a new barn to support the agricultural program, and a new office/student center. The project was publicly bid on and CalState was awarded the contract. Construction began in March 2023 on the new classroom building. This summer the bathrooms will be remodeled, and the permanent classrooms will receive new paint, doors, and sinks. This project will create a safe and modern learning environment for our school community and has been designed to support CSMH's philosophy and commitment to project based learning and innovation.

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.

In last year's LCAP, the school proposed using a significant portion of one-time money to purchase new furnishings for the classrooms. This one-time money was cut from the State's final budget and CSMH did not make these planned purchases.
We feel that action item #4 is complete and no longer necessary. At the end of every school year, grade level teams report to the administration if software licenses are being utilized and if they would like to have them renewed.
In the coming year, the school is establishing a safety committee. The purpose of this committee will be to have fresh eyes on our safety plan and procedures and to solicit feedback on how we might improve school safety.

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 #3

Goal #	Description
3	CSMH will welcome students, parents, and staff in an inclusive environment as essential partners and encourage consistent participation in School experiences that support student success.

An explanation of why the LEA has developed this goal.

CSMH is a parent participation school and has historically seen a high level of engagement from parents. During the 2020-2021 school year, parents were not allowed on campus and all school events (i.e., fall and spring exhibitions, Family Fun Fest, school performances, etc.) were canceled or held virtually. During the 2021-2022 school year, parents and volunteers were back on campus but on a limited basis. This school year, our parents and community volunteers have once again become an integral part of our program. School events were held and extremely well attended. CSMH needs to develop a survey that gathers parent input about the school's program and culture. This survey, with consistent questions, needs to be given over multiple years so that the data can be analyzed to see trends. Student surveys are given twice a year.

The School's Family Engagement Coordinator planned many community events this school year. Some of these events included:

- Playdates for incoming kindergartners – this provides an opportunity for the students and families to meet one another before the start of school
- New family mentorship program – every new family is paired with a current CSMH family
- Annual Gala Auction
- Fiesta – an opportunity for our families to celebrate the Hispanic-Latino culture
- Trunk-or Treat
- Bingo Night
- World Read Aloud Day
- Groundbreaking and Distinguished School Celebration
- Talent Show
- Bike to School Day
- Family Fun Fest

This person is also responsible for overseeing the school's website and social media posts.

CSMH purchased ParentSquare in 2020-2021 because it contained a health screening that could be completed daily for students and staff that were on campus. ParentSquare has become an extremely important communication tool between home and school and is regularly used by parents and staff.

State Priorities:

- Priority 3 - Parent Involvement
- Priority 5: Pupil Engagement
- Priority 6 - School Climate

Local Priorities:

- WASC goal - Collaborate with families as full partners in the education and development of their children.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Surveys	Continue to survey students about their school experience. These surveys were not administered at the end of the 2019-2020 and 2020-2021 school year. The surveys will resume being given twice a year.	Student surveys were administered in January and again at the end of the year. Each teacher analyzed the data and wrote a reflection.	Student surveys were administered in January and again at the end of the year. Each teacher analyzed the data and wrote a reflection. In addition, a schoolwide survey about school culture was administered to 4th-8th graders.		Student surveys will be given twice a year and information about how students view their school experience will be considered in the decision making process. A minimum of 75% of students will indicate that they feel connected and/or accepted at their school.
Parent Surveys	CSMH needs to develop a consistent survey so that it can gather long-term data.	CSMH is in the process of developing and sending out a parent survey.	CSMH is in the process of developing and sending out a parent survey.		Parents will take the same general survey for three years so that trends can be measured.
School and Community Events	CSMH will continue to hold events that support student learning and foster a sense of community.	Multiple school events were held this year including: fall exhibition, Trunk or Treat, spring exhibition, volunteer appreciation, Family Fun Festival.	CSMH held multiple events to support student learning and foster a sense of community.		At least 85% of our families will participate in at least one school event during the year.
Communication	CSMH will continue to use social media, the CSMH website and	Teachers received training about ParentSquare at the	Staff and parents continue to use ParentSquare as an		CSMH will continue to use social media, the CSMH website and

	ParentSquare as communication tools.	beginning of the school year. They used it as their main communication tool with families. CSMH updated social media accounts on a regular basis and maintained its website.	effective communication tool. CSMH updated its website at the beginning of the school year. The school's social media accounts continue to be updated on a regular basis.		ParentSquare as communication tools.

Actions for Goal #3

Action #	Title	Description	Total Funds	Contributing
1	Student Survey	Revise student surveys as needed and administer the survey to students twice a year.	$0	N
2	Parent Survey	Develop a new parent survey and administer in the Spring of 2022.	$0	N
3	School and Community Events	Resume in-person school and community events. Determine which events and/or meetings may be more effective held virtually (i.e., State of the School, parent education opportunities, etc.).	$88,000 LCFF $47,000 Local $45,000	N
4	Communication	Continue to use social media, the CSMH website, and ParentSquare to communicate with parents and the community. Begin looking at analytics to determine the most effective means of communicating.	$17,000 LCFF $17,800	N
5	Equity and Inclusivity	Promote equity and inclusivity practices at CSMH. This includes professional development opportunities for staff, community conversations, and/or book studies.	$ 27,450 LCFF $27,450	Y

6	Bus Transportation	To ensure that low income and English Learners have access to CSMH, bus service will be provided, and these students will have first priority to transportation.	$1,000 LCFF $1,000	Y

Goal Analysis 2022-2023

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.

Goal #1 - Teachers administered student surveys in January and at the end of the school year. There is still a need to update these student surveys by the performance based pay focus group. A new general survey for students was created and administered at the end of the school year.
Goal #2 - A new parent survey is currently being worked on and will be sent out to parents in the 2023-2024 school year.
Goal #3 – During the 2022-2023 school year, CSMH held many school and community-building events.
Goal #4 - ParentSquare has become an excellent tool to facilitate communication between home and school. ParentSquare allows the sender to quickly see that all parents received the communication and if, or when, it was opened and read. This tool also provides information to the administration about teacher and parent use which is extremely valuable and helps guide decisions about effective means of communication. CSMH continually updates its social media sites to highlight the amazing activities happening on the school campus. The school's website was recently updated and provides a plethora of information for anyone interested in the school.
Goal #5 - The entire staff participated in an implicit bias workshop prior to school starting (during EdCamp).
Goal #6 - CSMH maintained the bus. However, we were unable to find a qualified bus driver during the 2022-2023 school year, so the bus did not operate.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only action in that there was a material difference between budgeted and estimated actual expenditures was action #6. Since CSMH was unable to find a qualified school bus driver this year, the amount spent on bussing was significantly less than budgeted.

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

Parent engagement is part of our school's mission and vision and we have always been proud of the connections we have with families and the broader community. Our school exhibitions and community events were well attended. Parents are excited to be helping out in classrooms and driving on field trips.

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

The first equity and inclusion professional development occurred at the beginning of the 2022-2023 school year. This is an area that will require ongoing training and discourse. Our staff needs to first understand what this means for CSMH before we can start having conversations with the broader

community. We hope to resume bus service next year, however, if we are unable to find a qualified driver this may be a goal that is discontinued in future years.

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 LCAP 2023-2024

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low Income students
1.51%	$100,833

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.

LCAP Goal	Schoolwide Actions / Services	Describe how action/service is principally directed to and effective use of funds to meet the goals for unduplicated students	Describe how action/service is the most effective use of funds to meet the goals for unduplicated students
#1	Action #3 - supplemental and support staffing	Intervention aides, the ELD teacher, and the counseling team will provide direct support for unduplicated pupils in the areas of reading, mathematics, language acquisition, and mental health.	Small groups or one to one support for students struggling academically is essential to closing the achievement gap. Providing mental health support is imperative to student growth.
#1	Action #6 - implementation of UDL	Universal Design for Learning helps ensure that all students, especially our unduplicated and special education students, have access to the curriculum.	The UDL framework improves teaching for all students and is based on scientific insights into how children learn.
#1	Action #8 - SBAC, CAST, MAP data	Grade level teams will be meeting to analyze student data and to write individual student plans for improvement.	Assessments help grade level teams identify unduplicated students that are not meeting grade level standards and provide them with the

			necessary level of support.
#1	Action #9 - MAP professional development	The school has implemented this assessment suite. It allows us to track each student's growth throughout the year.	Having a consistent assessment tool allow us to identify students that need support and to monitor growth.
#2	Action #3 - software	Software such as Reading A to Z and Reflex math allows students to work at their own levels and to focus on the skills they need to develop	Differentiating instruction and/or implementing UDL strategies is challenging. The different software programs provide teachers with a wide variety of tools to meet student needs.
#3	Action #5 - equity and inclusion	Discussion around equity and inclusion and looking at our own personal biases as educators improves instruction for all students.	Examining our preconceived notions, especially about our unduplicated students, is necessary so that we can determine how our prejudices might consciously or subconsciously affect our teaching and relationships.

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

Using the calculation tool provided by the state, our LEA has calculated that it will receive $90,487 in Supplemental and/or Concentration funding under the Local Control Funding Formula (LCFF). The proportionality percentage to increase or improve services has been calculated at 1.48%. Our LEA has demonstrated that it has far exceeded the 1.48% proportionality percentage by planning to spend all the supplemental and/or concentration funds on actions or services that are principally directed towards the unduplicated student population as summarized in the prompt above.

2023-2024 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 5,027,116	$ 784,327	$ 45,000	$ 97,279	5,953,722	$ 5,758,422	$ 195,300

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Staffing	All including SWD	$ 4,184,005	$ 100,000	$ -	$ -	$ 4,284,005
1	2	Special Education Staffing	SWD	$ 421,725	$ 565,827	$ -	$ 97,279	$ 1,084,831
1	3	Supplemental and Support Staffing	All including SWD	$ 118,336	$ 36,000	$ -	$ -	$ 154,336
1	4	Staff Retention	All	$ -	$ -	$ -	$ -	$ -
1	5	New Teacher Support	All	$ -	$ 17,500	$ -	$ -	$ 17,500
1	6	Implementation of UDL and PBL	All including SWD	$ 54,900	$ -	$ -	$ -	$ 54,900
1	7	SEL Curriculum and Parent Education	All including SWD	$ 5,000	$ -	$ -	$ -	$ 5,000
1	8	SBAC, CAST, and MAP Data Review	All including SWD	$ -	$ -	$ -	$ -	$ -
1	9	MAP Professional Development	All including SWD	$ 54,900	$ -	$ -	$ -	$ 54,900
2	1	Instructional Materials	All including SWD	$ -	$ 30,000	$ -	$ -	$ 30,000
2	2	Hardware	All including SWD	$ 30,000	$ -	$ -	$ -	$ 30,000
2	3	Software - Instructional	All including SWD	$ -	$ 35,000	$ -	$ -	$ 35,000
2	4	Software - Rubic	All	$ -	$ -	$ -	$ -	$ -
2	5	Facility Improvements	All	$ 65,000	$ -	$ -	$ -	$ 65,000
3	1	Student Survery	All	$ -	$ -	$ -	$ -	$ -
3	2	Parent Survey	All	$ -	$ -	$ -	$ -	$ -
3	3	School and Community Events	All	$ 47,000	$ -	$ 45,000	$ -	$ 92,000
3	4	Communication	All	$ 17,800	$ -	$ -	$ -	$ 17,800
3	5	Equity and Inclusivity	All including SWD	$ 27,450	$ -	$ -	$ -	$ 27,450
3	6	Bus Transportaion	All including SWD	$ 1,000	$ -	$ -	$ -	$ 1,000

2023-2024 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
$ 6,695,346	$ 100,833	1.51%	0.00%	1.51%	$ 260,586	0.00%	3.89%	Total:	$ 260,586
								LEA-wide Total:	$ 260,586
								Limited Total:	$ -
								Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	3	Supplemental and Support Staffing	Yes	LEA-wide	All	CSMH	$ 118,336	0.00%
1	6	Implementation of UDL and PBL	Yes	LEA-wide	All	CSMH	$ 54,900	0.00%
1	7	SEL Curriculum and Parent Education	Yes	LEA-wide	All	CSMH	$ 5,000	0.00%
1	8	SBAC, CAST, and MAP Data Review	Yes	LEA-wide	All	CSMH	$ -	0.00%
1	9	MAP Professional Development	Yes	LEA-wide	All	CSMH	$ 54,900	0.00%
2	3	Software - Instructional	Yes	LEA-wide	All	CSMH	$ -	0.00%
3	5	Equity and Inclusivity	Yes	LEA-wide	All	CSMH	$ 27,450	0.00%

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 7,269,447.00	$ 6,188,989.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Staffing	No	$ 5,286,851	$ 4,574,120
1	2	Special Education Staffing	No	$ 952,310	$ 956,756
1	3	Supplemental and Support Staffing	Yes	$ 253,363	$ 224,271
1	4	Staff Retention	No	$ -	$ -
1	5	New Teacher Support	No	$ 8,000	$ 4,910
1	6	Implementation of UDL and PBL	Yes	$ 47,405	$ 95,057
1	7	SEL Curriculum and Parent Education	Yes	$ 9,500	$ 11,170
1	8	SBAC, CAST, and MAP Data Review	Yes	$ 56,450	$ 57,250
1	9	MAP Professional Development	Yes	$ 22,580	$ 14,312
2	1	Instructional Materials	No	$ 50,000	$ 35,942
2	2	Hardware	No	$ 45,000	$ 20,444
2	3	Software - Instructional	Yes	$ 15,000	$ 18,871
2	4	Software - Rubic	No	$ -	$ -
2	5	Facility Improvements	No	$ 390,000	$ 103,453
3	1	Student Survery	No	$ -	$ -
3	2	Parent Survey	No	$ -	$ -
3	3	School and Community Events	No	$ 57,800	$ 40,973
3	4	Communication	No	$ 20,520	$ 16,197
3	5	Equity and Inclusivity	Yes	$ 15,000	$ 15,041
3	6	Bus Transportaion	Yes	$ 39,668	$ 222
				$	$

2022-2023 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)
$ 81,679	$ 212,663	$ 304,511	$ (91,848)	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	3	Supplemental and Support Staffing	Yes	$ 69,465	$ 95,220.00	0.00%	0.00%
1	6	Implementation of UDL and PBL	Yes	$ -	$ 95,057.00	0.00%	0.00%
1	8	SBAC, CAST, and MAP Data Review	Yes	$ 56,450	$ 57,250.00	0.00%	0.00%
1	9	MAP Professional Development	Yes	$ 22,580	$ 22,850.00	0.00%	0.00%
2	3	Software - Instructional	Yes	$ 15,000	$ 18,871.00	0.00%	0.00%
3	5	Equity and Inclusivity	Yes	$ -	$ 15,041.00	0.00%	0.00%
3	6	Bus Transportaion	Yes	$ 39,668	$ 222.00	0.00%	0.00%

2022-2023 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)
$ 5,540,264	$ 81,679	0.00%	1.47%	$ 304,511	0.00%	5.50%	$0.00 - No Carryover	0.00% - No Carryover

Instructions

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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.

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 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* 52064(b) (4-6)).
    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory

metrics (EC 52064(b)(1) & (2)).

- 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 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 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 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 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 to 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.

Statutes 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 school site 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/.

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:

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, present 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
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

• Determination of changes made to a goal for the ensuing LCAP year based on the annual update process • Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to 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.

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 the final 2020–2021 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**.

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 substantially 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 a 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.

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 improve 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 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% 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 charter wide), 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.