LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Come Back Charter School
CDS Code: 24102490138032
School Year: 2022-23
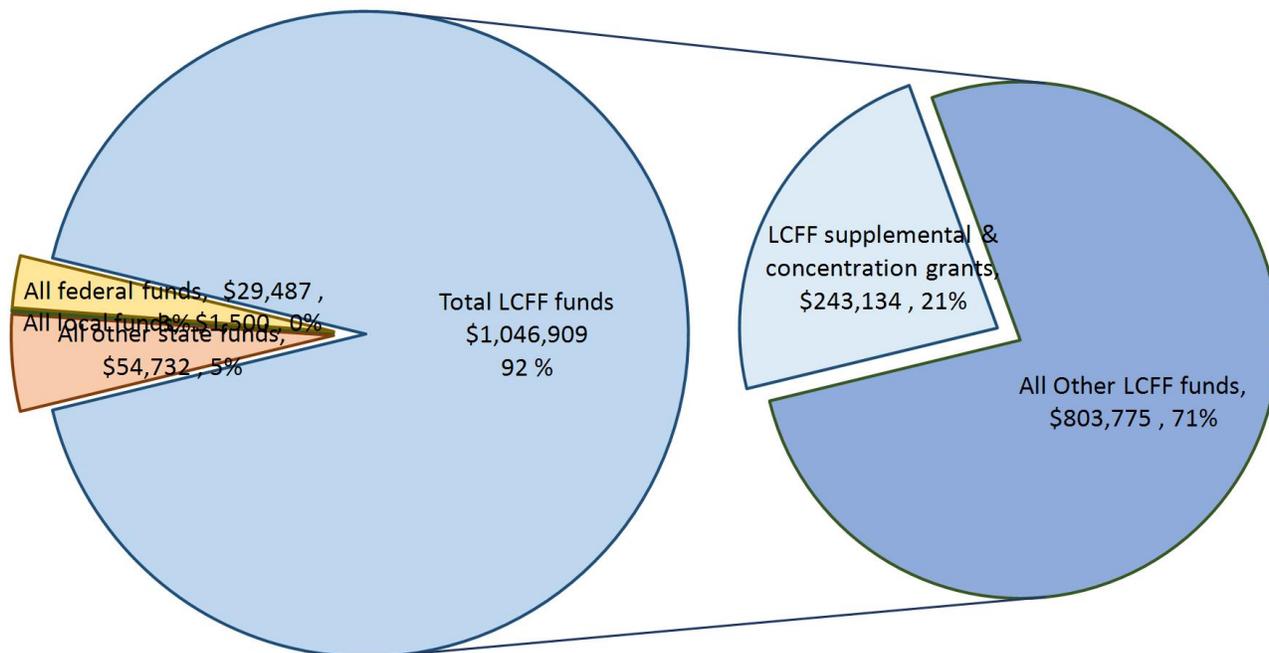LEA contact information:
Mark Pintor
Principal
mpintor@mcoe.org
209-386-6025

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $29,487 ,
All local funds, $1,500 , 0%
All other state funds,
$54,732 , 5%

Total LCFF funds
$1,046,909
92 %

LCFF supplemental &
concentration grants,
$243,134 , 21%

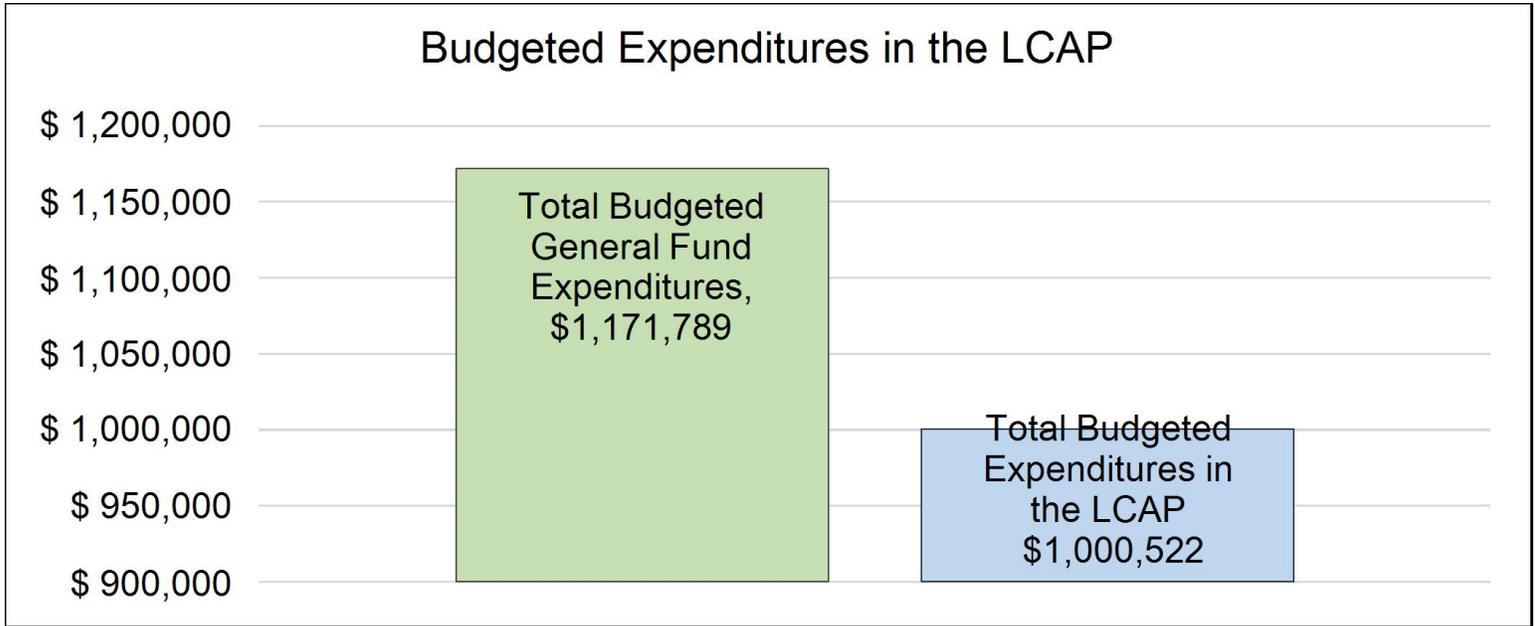All Other LCFF funds,
$803,775 , 71%

This chart shows the total general purpose revenue Come Back Charter School 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 Come Back Charter School is $1,132,628, of which $1,046,909 is Local Control Funding Formula (LCFF), $54,732 is other state funds, $1,500 is local funds, and $29,487 is federal funds. Of the $1,046,909 in LCFF Funds, $243,134 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $1,171,789

Total Budgeted Expenditures in the LCAP $1,000,522

This chart provides a quick summary of how much Come Back Charter School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Come Back Charter School plans to spend $1,171,789 for the 2022-23 school year. Of that amount, $1,000,522 is tied to actions/services in the LCAP and $171,267 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
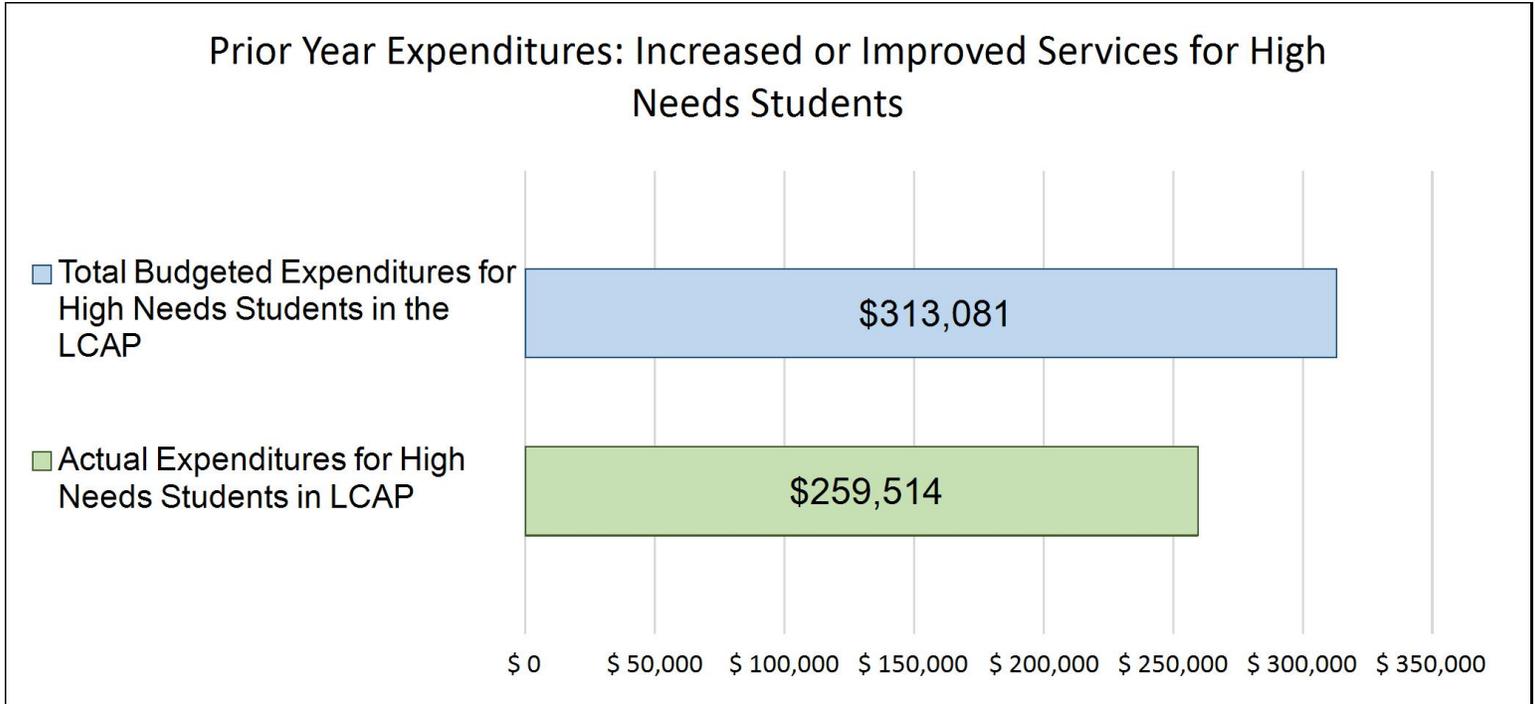
Other General Fund Budget Expenditures not included in the LCAP for the 2022-23 school years are expenditures allocated for salaries, supplies, services, and indirect costs not prioritized in the plan but necessary for the general operations of the school.

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

In 2022-23, Come Back Charter School is projecting it will receive $243,134 based on the enrollment of foster youth, English learner, and low-income students. Come Back Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Come Back Charter School plans to spend $277,463 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$313,081
☐ Actual Expenditures for High Needs Students in LCAP	$259,514

$0 $50,000 $100,000 $150,000 $200,000 $250,000 $300,000 $350,000

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

The text description of the above chart is as follows: In 2021-22, Come Back Charter School's LCAP budgeted $313,081 for planned actions to increase or improve services for high needs students. Come Back Charter School actually spent $259,513.50 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $-53,567.5 had the following impact on Come Back Charter School's ability to increase or improve services for high needs students:

The difference in budgeted and estimated actual expenditures was due to the inability to hire instructional support staff in a timely manner. Further, funds for additional actions were not used due to the restrictions imposed by the pandemic. Services were provided through current staff whose costs were associated with another goal and action. Additionally, one time funding was used to provide some of the actions and services to students.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Come Back Charter School	Mark Pintor Principal	mpintor@mcoe.org 209-386-6025

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

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

The Educator Effectiveness Plan and A-G Implementation Grant funds received were not included in the 2020-21 LCAP. Come Back Charter School and the Merced County Office of Education did not receive Expanded Learning Opportunity - Program funds.

CBCS received the Educator Effectiveness Block Grant and will receive the A-G Improvement Grant in February 2022. The school used the Local Indicators survey, school climate survey, a local professional development survey to all staff, and discussion at staff meetings to create a plan for the use of funds for the Educator Effectiveness Grant plan. CBCS will also assess needs and solicit feedback from educational partners with our upcoming spring survey which will include professional development priority questions. The school has begun recent discussions on the A-G Improvement grant and are in the early stages of planning and the development of our plan's implementation timeline. CBCS will include educational partners in the training of the use of the funds and planning and implementation of the actions.

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

With the additional concentration grant add-on funding, CBCS plans to recruit and hire an instructional support staff member to support student learning. The instructional support assistant will provide integrated and targeted services to students needing remediation or intervention. The focus of support staff is to provide our high needs student population with the additional instruction needed to achieve their goals and objectives. CBCS will identify our low income, former foster youth, English learners, and special education students for this targeted support.

The new staff member is expected to be hired in the spring. The additional concentration add-on funding, ELO funds for paraprofessional, and expected increased LCFF from higher enrollment in the future will help to retain the additional support staff in future years.

For CARES Act and CRRSA Act funding, CBCS gathered information from educational partners in staff meetings and surveys conducted with students and their families. The information gathered helped formulate a plan for expenditures to meet the needs of the students during distance learning through the pandemic.

CARES/LLMF, GEER, and ESSER
CBCS worked with the Student Programs Leadership Team in planning expenditures from these federal resources. The site administrator then presented the information to school site staff for feedback. The school conducted several surveys with students to assess their needs to support their recovery from the pandemic and with distance learning.

ESSER III Plan
While only receiving the stat portion of ESSER funding, CBCS was included as part of the plan development for ESSER III. CBCS worked with the other programs at MCOE to develop and gather information on the development of the plan. The programs of MCOE gathered information from community partners over the course of the 20-21 school year through the use of virtual meetings, surveys, or direct phone contact to inform program services and align resources with various plans such as LCAP, Expanded Learning Opportunities, and ESSER plan. A Leadership Team was formed that included the Student Programs Director, coordinator, school site principals including the CBCS principal, the school psychologist, after-school program advisor, certificated staff, classified staff, members of the bargaining units, parent/guardian representatives, and students. During meetings, participants were informed of survey results and asked to rate the priority of suggested goals and actions. Community member and staff engagement continued into the 21-22 school year via surveys, phone calls, virtual and in-person meetings to confirm and prioritize actions as part of ongoing progress monitoring of services as well as specifically inform actions for the ESSER III plan.

After analyzing stakeholder feedback and discussions with the Leadership team, our program has identified the following strategies to be implemented with our grant allocation: extending instructional learning time, accelerating progress to close learning gaps through implementation, expansion, or enhancement of learning supports, integrated student supports to address other barriers to learning, additional academic services for students, and training for school staff to address students' social-emotional health and academic needs.

All meetings, except for staff meetings, were communicated via Parent Square or student email. In addition, the school's Advisory Board were informed of the plan and asked for feedback. Various portions of the plan and proposed funding were shared during school staff meetings as well. In addition, the community was informed through surveys, webpage postings, and Board meetings. Finally, two virtual ESSER III Community Engagement Events were held and offered to CBCS students and staff.

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

The COVID-19 Safety Plan for MCOE, which included CBCS, was updated on December 13, 2021, and approved by the Board. CBCS along with MCOE is committed to maintaining the health and safety of students, staff, and families. Unless a student has a medical exception, all students are required to wear face masks. The majority of the students or staff that have contracted COVID is through home exposure that is brought into the school setting. The success in this endeavor is the continued effort in implementing contact tracing quickly to prevent continued exposure. Students and staff have implemented safety measures through physical distancing and healthy hygiene practices inside and outside the school program. The testing of staff and students has been a challenge. MCOE has open nurse positions that continue to be unfilled and the limited availability of tests. This impacts the timeliness of testing and contact tracing. As well, the contact tracing protocol is ever-changing from CDPH, which leads to confusion for staff, parents, and students. MCOE has had meetings with educational staff and shared the COVID protocols with parents to keep everyone informed of the changes. Although there have been many challenges, CBCS with the support of MCOE is committed in its efforts to maintain the health and safety of students, educators, families, and other staff.

At the Student Programs level, progress has been made in the actions planned in the ESSER III plan. These actions were in small part supported by CBCS as well. In January, Student Programs hired a short-term, part-time clerk to support student files and two health assistants for two of our school sites to help with COVID tracing, vaccinations, testing, and overall health needs of our students. For February, a fiscal analyst was hired to support the new funding resources. Funds were utilized to purchase enough student devices for all students and used to maintain the current inventory by repairing and purchasing accessories if needed. The school plans to add an instructional aide to support the high needs students. The school along with the support of Student Programs and MCOE continue to supply personal protective equipment to all staff and students with these funds.

The primary struggle this school year has been staffing and bringing on new positions to support the program. The school facilities have been able to support the expanded program. However, as the school moves forward and continues to grow its enrollment, the need for more space will be a concern.

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

Due to the nature of serving students 18 and over, CBCS funding from ESSER and other recovery funds were limited. The school received the state allocation of ESSER funding only. These funds were implemented and aligned with the goals in our LCAP to improve outcomes for students. By using the needs assessment and gathering feedback from our educational partners, CBCS created the goals and actions in our

LCAP. As part of the ESSER III process, CBCS used the feedback and assessment to develop actions for areas that would provide more services using the funds provided in the 2021 Budget Act. Fiscal resources are aligned within the applicable plans and the 2021/22 LCAP. The following are Goals and Actions in the LCAP that were expanded with the additional funding received:

LCAP Goal 1 - The following actions are currently in our LCAP and are in line with planned actions for the portion of ESSER funding received. Action 5 – The need to purchase additional devices for the school. A portion of the funding will be used to purchase additional equipment to maintain the inventory of devices.

LCAP Goal 2 - The following actions are currently in our LCAP and are in line with planned actions for the portion of ESSER funding received. Action 2 – Addition of instructional support staff. A portion of the received funding will be used to support the addition of an instructional support staff member.

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

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

Introduction

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

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

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

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

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

Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Come Back Charter School	Mark Pintor Principal	mpintor@mcoe.org 209-386-6025

Plan Summary [2022-23]

General Information

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

Come Back Charter School (CBCS) operates a nonclassroom-based (NCB) program that provides an independent study program for adult students wishing to complete the requirements for a high school diploma. CBCS serves students from Merced County and adjacent counties who are age 18 and older and who have not received a high school diploma. CBCS provides adult students a program that allows them a flexible schedule to complete coursework in order to be able to provide for themselves and families. Students who attend CBCS may be working full time, have children, support family members, or require certain supports to achieve their goal. All students, however, enroll with the purpose of attaining their high school diploma to achieve more gainful employment. Students of varying ages, backgrounds and interests attend CBCS.

The base program at CBCS requires students to meet with teachers in person at least once a week. Work is assigned each week and the previous week's work is graded and analyzed by a certificated teacher to ensure the student is engaged in work daily and completing assignments regularly. Students come to the school site on a weekly basis. Those needing additional support such as tutoring may come several times week. Students may come to the site for information and workshops on job training or college counseling.

Students who attend CBCS have had barriers that have prevented them from being successful in high school. Many of the students continue to need supports to overcome these barriers and additional ones that coincide with being an adult (i.e., work to support a family). Students of CBCS come from a variety of backgrounds and are representative of the population of the county of Merced.

Vision:
Transforming lives through exemplary education and employability training.

Mission:
Come Back Charter School is committed to providing alternative options for adults of all backgrounds, ages, and ability levels to earn a high school diploma.

Schoolwide Learner Outcomes:
Graduates of Come Back Charter School will have "PRIDE"
- Passion – Students develop and maintain a positive growth mindset in learning and personal life.

- Resiliency – Students will continue to move forward regardless of obstacles and preconceived notions
- Innovation – Thinking "outside the box" as a program, staff, and students where school looks and feels different than what students were used to
- Dedication – Never give up on oneself or one's goals
- Empowerment – Sense of "PRIDE" in one's capabilities and taking ownership of life goals

Reflections: Successes

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

A strength of CBCS continues to be its positive and welcoming environment. Surveys given in the fall and spring show that students continue to have a positive view of the school and a connection with the school and its staff. According to the spring data, students feel safe on campus or in their online sessions (100%), look forward to participating in school (95.65%), believe that the staff truly care for them (95.65%), and that they feel supported by the school staff (100%). Overall, 95.17% of students rated the school as positive. The school continues to have zero suspensions and expulsions.

The school continues to meet the Local Indicators. Local indicators show students had access to a broad course of study, sufficient instructional materials, and excellent school facilities.

Being under the Dashboard Alternative School Status (DASS) criterion, the school currently only has a few state indicators due to its small population and the adult students that we work with. However, some indicators for the past two years had data. Adult students seeking their diploma continue to have personal obstacles to achieving their diplomas. The school has to work diligently with students to do as much as possible to remove these barriers. The school graduation rate is low but grew in the second year of operation. In 2018-19, the graduation rate was at 20.4%. In 2019-20, that rate increased to 28.6%. In the 2020-21 school year, the school had a slight decrease to 27.3%. CBCS feels the pandemic had a significant impact on the graduation rate. However, with the support of some assembly bills, the school continues to see more and more graduates and expects that trend to continue upward. The school has no College/Career Indicator (CCI) for the 2020-21 school year. However, based on 2019-20 data, the school continues to focus addressing this need.

Other highlights and successes of the school revolve around staffing, facilities, and student supports in the form of tutoring and college and career guidance. Through partnerships with other MCOE programs and local universities, CBCS continues to benefit from additional staff such as Cal-SOAP tutors and social worker or counseling interns. In addition, the College and Career Program in Educational Services provides a Career Tech to help the school meet its goal of preparing students for college and career. For the past year, the school offered more times for tutoring. The school also created a counseling team to help address students' social/emotional well-being.

Since its inception, the school has been a one-to-one school. All students are provided with a device for completing assignments and a Wi-Fi hotspot is available if a student does not have an Internet connection. Students have access to a rigorous online curriculum program with access to over 40 core courses and the same number of elective options.

The innovations made during the pandemic will continue in some form in the following school years. School to home contact remains a challenge as students contacts change regularly. However, the use of virtual platforms, email, phone calls, and even home visits has increased communication between students, their families, and the school.

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.

The three critical areas of need continue to be the same for CBCS: attendance, the graduation rate, and the College/Career Indicator (CCI). Absenteeism continues to be a major issue and has increased since the onset of the pandemic. Absences at CBCS indicates a student is not completing work. The lack of work completion has a direct correlation with attendance. Therefore, maintaining a high attendance rate and low absenteeism rate is essential for student performance and growth.

Since improved work completion will lead to the accumulation of more credits, improved attendance will lead to an improved graduation rate. CBCS understands the issues that prevents students from attaining their high school diploma. The nature of the program is that such students must given a chance as they may not be successful on achieving their diploma the first or second time. However, improved attendance can have a positive correlation with improved graduation rates. Goal 4 is continues to focus goal on improving graduation rates.

While meeting the CCI for CBCS students will be a challenge, it is still an important indicator to monitor. Many students at CBCS lack some to many credits when they enroll. Depending on the number of credits, students may be enrolled short term or long term. Because of this, completing all of the components to be college and career ready can be a challenge. Nonetheless, being career and college ready is one of the goals of CBCS. Therefore, continuing to improve outcomes in this area for students is important. Providing more opportunities for career guidance and support along with greater opportunities for technical training or college is important.

The school feels that the LCAP plan continues to address the critical needs as identified by the California Dashboard and local indicators.

LCAP Highlights

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

The key highlights identified in the development of the 2021-2024 LCAP continue from the previous year. Some of those key highlights include the following.

Goal 1 continues to focus on maintaining our welcoming environment and culture and to ensure each student has an adequate device for work completion. The goal also continues to ensure that the school retains highly qualified staff, adequate facilities, rigorous and quality curriculum, and devices for students to access their courseware.

Goal 2 in the LCAP continues to focus on implementing and refining a tiered intervention system to better address student deficiencies and provide supports promptly to address this need. Additionally, the greater use of formative assessments will help identify students who are in need of additional instructional support in the form of materials and additional staff.

Goal 3 continues to focus on ensuring students are career and college ready. Closer connections with the Empower, Worknet and community organizations are part of this goal along with more opportunities for career guidance, activities, and courses.

Goal 4 continues to focus on improving graduation rates, including student attendance. A tiered attendance intervention system has been implemented and is being refined for the 2022-23 school year. A School Attendance Review Team (SART) was not created, but will be in the upcoming school year to monitor student attendance on a weekly basis. Other actions in Goal 4 provide activities so students can feel connected with the school and motivated to complete their work, thereby, reducing absences. In addition, the school hopes to find a way to support families with their children and find resources for childcare to help students with work completion.

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.

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

For the development of the 2021-2024 LCAP, stakeholder input was gathered through virtual meetings and surveys. Meetings and surveys generated information and feedback that served in the development of the LCAP.

Educational partners surveys were conducted during the following dates. Survey of staff, students, and families/community for local indicators in school climate, family engagement, and implementation of academic standards. The information from these surveys was used to generate priorities and refine goals. Note: all surveys, except staff surveys, announced via Parent Square. Staff surveys sent through school email.
- Survey of students on school climate (Winter) conducted December 13, 2021 through December 17, 2021.
- Survey of Staff including certificated, classified, representatives from the local bargaining units, conducted from May 16, 2022 through May 27,2022.
- Survey of students conducted from May 16, 2022 through May 27,2022.
- Survey of parents/community conducted from May 16, 2022 through May 27,2022.

Stakeholder meetings were conducted during the following dates. All meetings held via the Zoom platform.
- Staff meeting held January of 2022 via Zoom
- Student meeting held February of 2022 via Zoom.
- Staff meeting on final review of goals and actions held May of 2022 via Zoom.
- Advisory Board/SSC review and approval via Zoom.

A summary of the feedback provided by specific educational partners.

Feedback from educational partner groups was gathered in the spring of 2022. Information was generated primarily through surveys and informal discussions with various educational partners. Educational partners were asked about the importance of the action items and relevance to the goals. It was determined that the goals and actions were still a priority for the majority of partners.

The following information was gathered from meetings and surveys. Many students shared the issues with having to work to support themselves and their families. Those with children mentioned the difficulties of supporting their children while trying to attain their diplomas. All still believed in the importance of acquiring the diploma as a means to improve opportunities for them and their families. Many students spoke of the support and the extra effort staff put forth to support them. All would like to see more opportunities for support when completing assignments. The time when the school is open and when the students need help varies and makes this a challenge. CBCS will continue to look at ways to improve this area.

Staff expressed concern with student work completion and attendance. They felt students had opportunities to participate in on-site tutoring, but that work completion, continues to be a concern. Students not attending meetings regularly or seeking help at the school site continues to hinder students from getting the help they need to complete assignments and take embedded assessments to continue moving forward in their assigned courses. Space continues to be an issue as students attend at varying times and spaces may become crowded. The staff also expressed the need for additional curriculum materials to support student learning.

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

Feedback from educational partners continue to have a large impact on the plan. Goals and actions will continue, but properly implementing the actions to support the goals will be a priority of administration. The need for more career guidance and support with post-secondary options continues to be important for students. The school's positive and welcoming environment continues to be its strength and that maintenance goal will continue relatively unchanged. School facilities are adequate, but more space for tutoring or small group/class work is needed. Since space considerations are a district decision that will take time. As the school grows, available space will be important to find.

The focused goals were developed based on state and local data. Improving graduation rates and career and college readiness are important areas that continue to be addressed in the LCAP. Such goals also include other added components to improve outcomes for students. Interventions for attendance, for example, will help to improve work completion and credit accumulation. This action is included with the goal for improving graduation rates.

Improving academic outcomes continues to be a priority. Feedback from educational partners suggested more tutoring support is still a priority. The addition of an instructional support assistant was driven primarily by this concern as well as the need for such a staff member to support the school's special populations. Childcare also continues to be a concern and it is an area the school will work to find a solution to.

Feedback from educational partners stated that the goals and actions presented continue to be appropriate and relevant, which is why many components of the plan remain relatively constant.

Goals and Actions

Goal

Goal #	Description
1	Positive School Climate: Maintain a welcoming and comfortable learning environment where students feel connected to the school and community.

An explanation of why the LEA has developed this goal.

Maintenance Goal - Priority 1, 5, 6 and 8
In stakeholder surveys, current and former students noted the atmosphere at Come Back Charter School as being more welcoming and supportive than their previous educational setting. Staff also stated that removing previous barriers to a student's education will help make students more successful.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers credentialed/assignments as measured by the SARC	20/21 - 100%	2021-22 - data not available on CDE website			100%
Sufficient core instructional materials by annual Board resolution	20/21 - 100%	2021-22 = 100%			100%
School facilities are maintained and in good repair as measured by the SARC	20/21 - 100%	2021-22 = 100%			100%
Pupil Suspension Rate	2019/20 - 0%	2020-21 = 0%			0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Expulsion Rate	2019/20 - 0%	2020-21 = 0%			0%
School Climate Surveys % Students reporting strongly agree or agree	2020/21 - I feel safe in school 91% I feel supported by school staff. 93% I feel staff truly care for me. 94% When I feel upset.....there is someone I can talk to. 82%	2021-22 Spring Survey Actual Data I feel safe in school. = 100% I feel supported by school staff. =100% I feel staff truly care for me. = 95.65% When I feel upset.....there is someone I can talk to. = 91.30%			I feel safe in school 90% I feel supported by school staff. 90% I feel staff truly care for me. 90% When I feel upset.....there is someone I can talk to. 90%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly Qualified Staff	Continue to employ and maintain certificated and classified employees with appropriate skills, credentials, and authorizations to work with students.	$571,234.00	No
1.2	Curriculum and Instructional Materials	Continue to provide quality, rigorous and relevant core curriculum materials for all students. {WASC}	$8,500.00	No
1.3	Facility Maintenance	The school has always been in the Good/Exemplary rating on the Facility Inspection Tool (FIT). To maintain this, the school will ensure adequate facilities conducive to learning through adding and upgrading buildings and equipment as needed. Maintenance and Operation costs are also included in this action. {WASC}	$55,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Positive Behavior Incentives	Provide incentives to students to encourage participation, positive behavior, and connection with the school. Incentive points will be tracked utilizing the school's PBIS system.	$5,000.00	Yes
1.5	Technology	Ensure students have access to updated computer devices and Internet connections by maintaining an adequate supply of technology equipment.	$41,000.00	Yes

Goal Analysis [2021-22]

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

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

The majority of actions of actions for Goal 1 were fully implemented with the exception of Action 4.

The school continues to work on a PBIS that is centered on achievement and positive outcomes for adult students. An incentive system appropriate to this population is important and looks different than that of a typical TK-12 program. However, the importance of engaging all students in positive interactions and engagement is still highly important. The school will focus on developing that system in the 2022-23 school year.

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

Action 2 – The difference in expenditures was due to having lower than expected enrollment and needing enough curriculum licenses to support students.

Action 3 – The difference in expenditures was due to the lower than expected enrollment and the need to only have the current facilities to support students.

Action 4 – Their was no expenditure for this action as the school is still developing and refining the PBIS system that is appropriate for adult learners.

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

The majority of actions for Goal 1 were all fully implemented. Based on input from all educational partners and an analysis of the available data, the effectiveness of each action was determined. Overall, the majority of actions were considered effective. The school had highly qualified and experienced staff, rigorous and quality curriculum and instruction, clean and welcoming learning environments, and enough devices to support students with accessing their curriculum.

Action 4 was considered not effective as the PBIS incentive program was not initiated in 2021-22. The school needs additional time to develop a system that targets positive interventions for adult learners.

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.

An analysis of the data from all educational partners shows that this goal continues to be important and that the actions are appropriate to meet the goal. All actions will continue as is with the exception of Action 4, which will require more work to develop the system that is most appropriate for students.

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

Goals and Actions

Goal

Goal #	Description
2	Academic Performance: Students, staff, and stakeholders work together to develop an academic and career plan that moves students towards higher education/technical training and better job opportunities.

An explanation of why the LEA has developed this goal.
Broad Goal - Priority 2, 4, and 7 Students continue to enroll at academic levels below their grade level as determined by course and curriculum placement. Current diagnostic assessments show a need for increased academic support for students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA Data Average Annual Growth	Baseline - NWEA Norm Reference Growth Chart by grade level and averaged for grade span	2021-22 = not available. Sample size too small.			ELA Math 9-12: 1.56 2.66
Access to Broad Course of Study - master schedule/courses	2020-21 = 100%	2021-22 = 100%			100%
EL reclassification rate	2019-20 = 0%	2020-21 = 0%			10%
State reflection tool - Providing Professional Learning for teaching ELA/Math/ELD	20/21- 5 point rating Actual - ELA avg ELD avg Math avg	2021-22 (5 point rating) Actual - ELA avg = 3.50 ELD avg = 3.50			ELA avg 4.0 ELD avg 4.0 Math avg 4.0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Math avg = 3.50			
State reflection tool - Having CCSS aligned instructional materials in ELA/Math/ELD	20/21- 5 point rating Actual - ELA avg ELD avg Math avg	2021-22 (5 point rating) Actual - ELA avg = 4.00 ELD avg = 3.50 Math avg = 4.00			ELA avg 4.0 ELD avg 4.0 Math avg 4.0
State reflection tool - Implementing programs to support staff in instructional improvement aligned to CCSS in ELA/Math/ELD	20/21- 5 point rating Actual - ELA avg ELD avg Math avg	2021-22 (5 point rating) Actual - ELA avg = 3.25 ELD avg = 3.25 Math avg = 3.25			ELA avg 4.0 ELD avg 4.0 Math avg 4.0

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	MTSS Tiered Intervention System - Academic	School data shows a need for improvement in academics. To address this need, the school will utilize a tiered intervention system based on diagnostic, curriculum embedded, and state assessments as well as students grades and staff.	$35,321.00	No
2.2	Instructional Support Staff	School data shows a need for supplemental instructional opportunities for low income, foster youth, English learner, and special education students. The school will hire additional instructional support staff to provide individualized and small group tutoring. Students will be identified for additional support based on assessment data, grades, and social/emotional needs.	$37,069.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Instructional Support Materials	Students in need of additional instructional support may need access to materials for intervention and remediation. Funds will be utilized for primarily English language arts and math intervention materials and software. Additional materials in other subject areas will be purchased based on teacher recommendation.	$8,500.00	Yes
2.4	Professional Development	Based on the data and staff input, professional development will be provided in the form of coaching in instructional strategies to support adult learners. Staff will also be encouraged to attend workshops and conferences provided by MCOE and other districts.	$9,146.00	No
2.5	Supplemental Staff	To provide more opportunities for student support, the school will seek Student Success Coaches through our partnership with Cal-SOAP as well as seek tutors through internal programs and/or service providers. Supplemental staff will provide additional tutoring hours and support applications to college and completing financial aid applications.	$25,000.00	Yes
2.6	Assessment System	Implement and utilize a diagnostic assessment system to determine where students are at academically and to determine the need for intervention and remediation. The system will include the use of NWEA for diagnostic testing and surveys to identify student needs and supports. {WASC}	$1,500.00	Yes

Goal Analysis [2021-22]

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

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

The majority of actions of actions for Goal 1 were fully implemented with the exception of Action 2. Actions 5 and 6 were considered partially implemented.

The additional instructional support staff was not hired until the end of the school year. This was due in large part to the lower than expected enrollment. Therefore, the expenditures for this action were for the teachers to provide that support for the time being. Again, due to the lower than expected enrollment, additional tutoring staff were not hired. However, this action was still considered implemented as the Cal-SOAP program provider tutors at no cost. More work is needed on the assessment system as well. The school does have a diagnostic assessment, but must develop a more comprehensive testing schedule to ensure all students get tested in a timely manner.

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

Action 4 – The lack of expenditures on this action was due to the costs being shared or covered by other schools under Student Programs. Also, the restrictions during part of the year prevented staff from attending workshops and conferences. Those provided virtually came at no or little cost.

Action 5 – The Cal-SOAP program provided the tutors at no cost and there were no expenditures for these tutors.

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

The majority of actions for Goal 2 were fully implemented with the exception of a few that were partially implemented. Based on input from all educational partners and an analysis of the available data, the effectiveness of each action was determined. Overall, the majority of actions were considered effective.

Actions 1, 3, 4, and 6 were considered effective. The small staff worked well together and provided support for one another's students as needed. A more formal defined process is needed, but the ability to adjust and support students is effective. The school has sufficient instructional materials and professional development was effective, but staff did request trainings geared more towards adult learners. The school continues to make use of embedded formative assessments, but plans on doing more with refining a schoolwide assessment program.

Action 2 was considered not effective. Although teachers provided this support and were more than effective in the additional instructional support they provided to students, instructional support assistants are still needed to support our English learner and special education populations more effectively. Action 5 would also support our low income students as well with the addition of more tutors. However, with the tutors provided, they were able to provide support to a majority of our struggling students.

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

For Action 2, an instructional support assistant has been hired and will be in place for the upcoming year. As the enrollment increases, additional support staff will be brought on board. This staff will focus on our special education students, English learners, and low income students with high impact tutoring (Tier II support). The additional tutors under Action 5 will support this staff with more generalized support of low income students (Tier I support). For the 2022-23 school year, CBCS will assess each incoming student and reassess students about every 90 days or upon exit from the program to determine student growth and the effectiveness of the curriculum and instruction.

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

Goals and Actions

Goal

Goal #	Description
3	Career and College Ready: Ensure graduating students are career and college ready.

An explanation of why the LEA has developed this goal.

Focused Goal - Priority 2, 4, and 7
The vision and mission of Come Back Charter School is to provide opportunities for adult students to earn their high school diploma and develop their soft skills in order to obtain more gainful employment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CCI	2019/20 - 1.1%	2020-21 - data not available on California Dashboard website			10%
# of Merced College courses taken by students	21-22 will serve as baseline	2021-22 = 0			
# of students enrolled in training courses	21-22 will serve as baseline	2021-22 = data not available			
# of students concurrently enrolled at Merced College	21-22 will serve as baseline	2021-22 = 0			
# of Advisory Board Meetings	2019/20 - 2	2021-22 = 2			5

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Workforce Investment	Maintain agreements with agencies supported by the Workforce Innovation and Opportunity Act (WIOA). Such agencies will include Empower and Worknet. Partnerships will provide a more seamless transition and support structure once students achieve the minimum qualifications for training.	$5,087.00	No
3.2	College and Career Activities	To help students understand their college and career options, the school will provide workshops on colleges, universities, technical training programs, and select businesses to help students gain a better idea of the opportunities available for them.	$13,383.00	Yes
3.3	Counseling and Career Guidance	Staff will provide opportunities for students to do career assessments, portfolio development, and workshops on career and college guidance. Support will include signing up for college and financial aid and/or other training opportunities.	$19,435.00	Yes
3.4	Elective Course Options	To support students with college and career exploration, the school will add more elective courses for students to explore areas of interest.	$8,500.00	Yes
3.5	Career Technical Education (CTE) Courses	Incorporate Career Technical Education (CTE) course(s) as part of the student's course requirements and qualifications for graduation to allow students to explore more career pathway opportunities.	$14,544.00	No

Goal Analysis [2021-22]

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

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

The majority of actions for Goal 3 were considered fully implemented with the exception of Action 2 with college and career activities and Action 5 with Career Technical Education (CTE) courses, which were considered partially implemented.

Students had access to workshops and job/career fairs throughout the county. Action 2 was considered partially implemented as participation remained low in these events. More events at the school sites would help with improving attendance. While the school provided online CTE options for students, most courses can only count as elective as an on-site course and instructor is needed. Options for CTE are available through the College and Career department. However, students did not take advantage of these opportunities.

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

Action 1 – The MOU with Workforce Investment was developed and initiated. The school must refine its process for referrals. The lack of referrals is what kept the cost lower.

Action 2 – The outreach by staff to support and encourage students to attend college and career events accounted for the higher expenditure. Although participation was low, the team did put forth significant effort. The pandemic may still have an adverse effect on participation.

Action 4 – The elective options were included as part of a package with the entire district. Therefore, no costs were associated with this action.

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

Based on input from all educational partners and an analysis of the available data, the effectiveness of each action was determined. Overall, the majority of actions were considered effective. While the effectiveness of each action varied, opportunities and outreach was provided by the staff and school. Students had access both to Empower and Worknet along with other job training programs. Empower refers the most students to CBCS and their students are provided job training simultaneously or once they achieve their diploma. CTE options are readily available for students, but they must take advantage of such options.

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 actions for Goal 3 remain relatively unchanged for the 2022-23 school year with the following exceptions. Refinement of each action is still needed. For example, to promote college and career training and opportunities, the school will focus on promotion and outreach. This will include reaching out to student's families as well. Having former graduates giving testimonials on their success will help to encourage other

students to follow in their path. While some refinements of these actions are needed, educational partner feedback feels these actions and goal are still very important.

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

Goals and Actions

Goal

Goal #	Description
4	Improved Graduation Rates: Increase the graduation rate of the school to 50% by 2024.

An explanation of why the LEA has developed this goal.
Focused Goal - Priority 5, 6, and 8 Data from the 2019-20 school year showed a graduation rate of 28.6%. While students who enter Come Back Charter School have many barriers to completing the program, the school will focus interventions and supports to allow more students to complete their requirements within their 12th grade year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	28.6%	2020-21 = 27.3%			50%
Attendance Rate as measured by P2	2019/20 - 82%	2021-22 = 66.21%			85%
Local data plan- students with 90% or better attendance in Fall Semester	2021/22 will be our baseline year	2021-22 (fall) = 34 (37.78%)			50%
Local data plan - students with 10 or more unexcused absences in Fall Semester for students enrolled longer than 30 days	2021/22 will be our baseline year	2021-22 (fall) = 50 (55.56%)			30%
# of SART meetings	2021/22 will be our baseline year	2021-22 = 6			10

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of referrals to intervention for attendance	2021/22 will be our baseline year	2021-22 = data not available			30

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	MTSS Tiered Intervention System - Attendance	The school will utilize a tiered attendance system outlined in the Learning Continuity and Attendance Plan. The school will establish an attendance review team to review attendance data on a biweekly basis and identify universal, strategic and targeted support for students to re-engage them in their education.	$46,277.00	Yes
4.2	School Events	Continue with school events such as orientations, Open House, and graduation to involve students and their families with the school.	$5,000.00	No
4.3	Family Support Workshops	The school understands the importance of supporting CBCS students and their families. especially when it comes to school attendance and work completion. To better support students and their families, the school will conduct workshops and/or trainings to support families with the school program or community resources.	$35,321.00	Yes
4.4	Staff to Student Communication	Ensure staff is in regular contact with students. Such contact will include the use of Parent Square for messages to all students or a select group of students. Regular contact will be done through conference calls, Zoom meetings, or individual meetings between students and staff. Bilingual staff will provide translation support for families that require it.	$13,402.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.5	Community Resources	To better support the needs of students facing adverse conditions, the school will seek community agencies and resources to better support the social/emotional needs of students. The school will create partnerships and seek donations to support a student and their families economic and social emotional needs.	$12,303.00	Yes
4.6	Support for Children	Students with young children have the need for daycare or support so that they can receive the extra support needed. The school will establish connections with local community groups to see about providing time for parents to study and/or come to the school for extra support. {WASC}	$30,000.00	Yes

Goal Analysis [2021-22]

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

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

The implementation of actions for Goal 4 varied with some fully implemented but others partially or not implemented. Action 1 and 4 were considered fully implemented. The school staff worked well to address attendance, but it still continues to be a challenge as students faced even more barriers because of the pandemic. Action 2, 4 and 5 were considered partially implemented as students were provided resources by staff to support families. The school counselor also provided additional support, but more resources and outreach are still needed to support students. The school held regular orientations and college and career events were available outside the school. However, with the exception of graduation, the school did not conduct other events as in the past. Action 3 was not considered implemented as no workshops were provided. The costs associated with he action was for the time staff spent supporting each individual student. The school was not able to acquire space and staff to support children of students. However, this goal continues to be a high priority for students.

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

Action 1: The increased expenditures due to additional personal being brought on to support attendance intervention. The personnel included an additional administrator to support the students at the new center, an additional counselor for elementary, and a school liaison for home visits.

Action 2: The decreased expenditures are due to the low amount of student events that were held. Much of this had to do with the restrictions from the pandemic.

Action 3 – The expenditures for this action are associated with staffing costs to support the individual students and their family's needs.

Action 6 – This action was not implemented as the school is still seeking space and staffing to support this action.

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

The actions for Goal 4 varied in their implementation. Based on input from all educational partners and an analysis of the available data, the effectiveness of each action was determined.

Actions 1 and 4 were considered effective. Although attendance continues to be a focus of the school, the resources implemented this school year will help with improving attendance rates. Refinement of the MTSS process for attendance is still needed and will be developed for the 2022-23 school year.

Actions 2, 3, and 5 were considered partially effective. While the school did hold some events, which proved effective, there is a need to provide more to connect the school with students and their families. While family supports and community resource outreach lacked at the school level, staff support proved to be effective. More work is needed to refine the referral process so students and their families can get support in a timely manner.

Action 6 was considered not effective as it was not implemented in the 2021-22 school. However, this action continues to be a priority for the school and will remain as is. The school will seek space and staff to help implement this action in the 2022-23 school year.

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.

These actions to support Goal 4 are still considered adequate and appropriate. The challenge is that with the small staff available, providing all of these resources can become overwhelming. However, by partnering with other schools in Student Programs, CBCS plans to effectively implement these actions. A focus will continue to be on improving attendance. A new orientation process and follow up will be implemented for Action 1. This should help with improving engagement and attendance for students, especially the subgroup populations.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
243,134	26,983

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
30.25%	0.00%	$0.00	30.25%

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

Required Descriptions

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

The lack of information on the California Dashboard requires CBCS to utilize other measures to determine the needs of unduplicated students. The school school utilized feedback from educational partners and performance of students in their courses. Nearly 80% of students are considered low income. The school has a small number of active English learners (22 and under) and a small number of those beyond the age of 22. While such students do not need to meet the requirements for English learners in high school, these students still require the same supports, if not more. While students are over 18 and typically out of the foster youth system, former foster youth who attend CBCS still require many of the same supports as they did in their high school years. Students who were formerly foster youth continue to face many of the same barriers as they did when they were in high school. As such, actions to address the needs of these groups as well as our special education students is critical.

The goals and actions developed were based on the needs of students based on the experience of staff and the current research with working with these subgroups. The overall purpose of the actions to increase or improve services for such subgroups is to remove the barriers that prevent them from being successful. Essentially, supporting students with their basic needs so that they can focus on their academics and development of their employability skills.

Goal 1 continues to focus on ensuring each low income student has an adequate device to complete his or her work. This is not an action just to make sure the student has a device, but one in good condition that works properly. Part of the cost with this action will be to replenish and update the stock of devices at the school. Wi-Fi service and devices have been included in this cost as many do not have Internet connection either. The purpose of Goal 1 is to make sure students have access to high quality teaching staff, adequate facilities conducive to learning, quality materials and a quality device to access their courseware.

Goal 2 continues to be centered on academic support for students. Instructional support staff and supplemental materials are included to provide more resources and opportunities for instruction and remediation. All of these components are to be linked with the school's assessment system to determine student needs and interventions as required. The assessment system will determine which subgroups will require the interventions and appropriate remediation will be assigned.

Goal 3 continues to be centered on career and college by promoting college and technical training to improve the student's chances of getting gainful employment after receiving their diploma. Low income students are not always aware of all the opportunities for improving their skills and advancing their skills. Providing college and career guidance and activities as well as more elective options for career exploration will broaden the students' knowledge of opportunities with local colleges and training facilities.

Goal 4 continues to focus on support of the students and their families. Meeting the needs of the whole student is important in improving academic outcomes. Regular contact between staff and student is important to ensure students who are low income, English learner, or former foster youth are aware that resources to help them are available. Staff work with resource partners to support students and their families. Addition supports and services are still needed and will be increased in the 2022-23 school year. Additionally, the action developed for childcare options at the school for students with small children is continuing. Childcare continues to be a challenge for low income students and may often times be a barrier to their success. If CBCS can figure out how to support the students with such things as childcare, the school will likely see an improvement in credit completion and graduation outcomes from students.

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

Low income students, English learners, and former foster youth experience a multitude of challenges and are at a higher risk for trauma, dropping out of high school, lack of stability, and significant mental health issues. As a result, CBCS prioritizes the needs of this student population by considering their greater needs and circumstances. All of the goals and actions contributing to increased or improved services

are able to meet the requirement based on 2022-23 revenue and supplemental and concentration grant funding. CBCS will use supplemental and concentration grant funds to provide the increased and improved services which are principally directed towards and most effective in assisting unduplicated pupils to meet the LCAP goals as well as the state and local priorities. The unduplicated pupil percentage is expected to be 78.51% (supplemental) and 77.38% (concentration) in 2022-23; therefore, these funds will be used schoolwide in an effort to provide services directly to unduplicated pupils. Educational partners provided feedback on the use of these funds to meet the school's goals for unduplicated pupils within the ten state priorities. The actions, services, supports, and strategies included in the plan are research-based, best practices which are proven to be effective in meeting the social-emotional, behavioral, and academic outcomes for unduplicated student groups. The continued and added actions described above are expected to improve and increase services and outcomes for our unduplicated student population by providing resources to support the whole student and their family, removing barriers to attending school, providing access to coursework, and increasing success after achieving their high school diploma.

Using the calculation tool provided by the state, CBCS has calculated that it will receive $243,134 in Supplemental and/or Concentration funding under the Local Control Funding Formula (LCFF). This LCAP includes actions and services focused on supporting unduplicated students with a total allocation of $277,463, which is more than the minimum requirement. CBCS has demonstrated that it has met the 30.25%. CBCS is planning to expend more than the minimum required supplemental and/or concentration funds on actions or services such as academic supports, technology, counseling, staff training, and are principally directed towards the unduplicated student population as summarized in the prompt above and as explained in detail in each contributing action description within this plan.

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

With the additional concentration grant add-on funding, CBCS plans to recruit and hire additional instructional support staff to support student learning. One instructional support assistant has been hired at the end of the 2021-22 school year. This staff member is shared with another program and will serve 0.60 FTE for CBCS. The grant add-on funding will cover most of the cost of this staff member. As the school grows, additional instructional support assistants will be added to provide integrated and targeted services to students needing remediation or intervention. The focus of support staff is to provide our high needs student population with high impact tutoring to support students in meeting their goals and objectives. CBCS will identify our low income, former foster youth, English learners, and special education students for this targeted support.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		0.6:77
Staff-to-student ratio of certificated staff providing direct services to students		4.9:77

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$964,657.00	$33,508.00		$2,357.00	$1,000,522.00	$813,665.00	$186,857.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Highly Qualified Staff	All	$556,953.00	$14,281.00			$571,234.00
1	1.2	Curriculum and Instructional Materials	All	$8,500.00				$8,500.00
1	1.3	Facility Maintenance	All	$55,000.00				$55,000.00
1	1.4	Positive Behavior Incentives	Low Income	$5,000.00				$5,000.00
1	1.5	Technology	English Learners Foster Youth Low Income	$31,000.00	$10,000.00			$41,000.00
2	2.1	MTSS Tiered Intervention System - Academic	All	$35,321.00				$35,321.00
2	2.2	Instructional Support Staff	English Learners Foster Youth Low Income	$37,069.00				$37,069.00
2	2.3	Instructional Support Materials	English Learners Foster Youth Low Income	$8,500.00				$8,500.00
2	2.4	Professional Development	All	$6,789.00			$2,357.00	$9,146.00
2	2.5	Supplemental Staff	Low Income	$25,000.00				$25,000.00
2	2.6	Assessment System	English Learners Foster Youth Low Income	$1,500.00				$1,500.00
3	3.1	Workforce Investment	All	$5,087.00				$5,087.00
3	3.2	College and Career Activities	Low Income	$13,383.00				$13,383.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Counseling and Career Guidance	English Learners Foster Youth Low Income	$19,435.00				$19,435.00
3	3.4	Elective Course Options	English Learners Foster Youth Low Income	$8,500.00				$8,500.00
3	3.5	Career Technical Education (CTE) Courses	All	$14,544.00				$14,544.00
4	4.1	MTSS Tiered Intervention System - Attendance	English Learners Foster Youth Low Income	$46,277.00				$46,277.00
4	4.2	School Events	All	$5,000.00				$5,000.00
4	4.3	Family Support Workshops	Low Income	$35,321.00				$35,321.00
4	4.4	Staff to Student Communication	English Learners	$13,402.00				$13,402.00
4	4.5	Community Resources	Foster Youth Low Income	$3,076.00	$9,227.00			$12,303.00
4	4.6	Support for Children	Low Income	$30,000.00				$30,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
803,775	243,134	30.25%	0.00%	30.25%	$277,463.00	0.00%	34.52 %	**Total:**	$277,463.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$277,463.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.4**	Positive Behavior Incentives	Yes	Schoolwide	Low Income	All Schools 9-12	$5,000.00	
1	**1.5**	Technology	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	$31,000.00	
2	**2.2**	Instructional Support Staff	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	$37,069.00	
2	**2.3**	Instructional Support Materials	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	$8,500.00	
2	**2.5**	Supplemental Staff	Yes	Schoolwide	Low Income	All Schools 9-12	$25,000.00	
2	**2.6**	Assessment System	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	$1,500.00	
3	**3.2**	College and Career Activities	Yes	Schoolwide	Low Income	All Schools 9-12	$13,383.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.3	Counseling and Career Guidance	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	$19,435.00	
3	3.4	Elective Course Options	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	$8,500.00	
4	4.1	MTSS Tiered Intervention System - Attendance	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	$46,277.00	
4	4.3	Family Support Workshops	Yes	Schoolwide	Low Income	All Schools 9-12	$35,321.00	
4	4.4	Staff to Student Communication	Yes	Schoolwide	English Learners	All Schools 9-12	$13,402.00	
4	4.5	Community Resources	Yes	Schoolwide	Foster Youth Low Income	All Schools 9-12	$3,076.00	
4	4.6	Support for Children	Yes	Schoolwide	Low Income	All Schools 9-12	$30,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$970,804.00	$858,896.31

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Highly Qualified Staff	No	$470,611.00	$465,390.98
1	1.2	Curriculum and Instructional Materials	No	$20,000.00	$9,284.01
1	1.3	Facility Maintenance	No	$60,000.00	$28,664
1	1.4	Positive Behavior Incentives	Yes	$10,000.00	$0.00
1	1.5	Technology	Yes	$45,000.00	$44,318.81
2	2.1	MTSS Tiered Intervention System - Academic	No	$22,265.00	$26,285.67
2	2.2	Instructional Support Staff	Yes	$64,070.00	$65,528.00
2	2.3	Instructional Support Materials	Yes	$8,000.00	$8,728.26
2	2.4	Professional Development	No	$16,483.00	$250.00
2	2.5	Supplemental Staff	Yes	$33,000.00	$0.00

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)
2	2.6	Assessment System	Yes	$47,984.00	$42,134
3	3.1	Workforce Investment	No	$5,087.00	$22,758.37
3	3.2	College and Career Activities	Yes	$13,383.00	$18,469.00
3	3.3	Counseling and Career Guidance	Yes	$14,782.00	$15,366.99
3	3.4	Elective Course Options	Yes	$10,000.00	$0.00
3	3.5	Career Technical Education (CTE) Courses	No	$14,544.00	$18,661.34
4	4.1	MTSS Tiered Intervention System - Attendance	No	$25,350.00	$36,530.64
4	4.2	School Events	No	$18,383.00	$4,568.42
4	4.3	Family Support Workshops	Yes	$17,580.00	$26,285.92
4	4.4	Staff to Student Communication	Yes	$17,542.00	$16,895.07
4	4.5	Community Resources	Yes	$6,740.00	$8,776.83
4	4.6	Support for Children	Yes	$30,000.00	$0.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$176,147	$313,081.00	$259,513.50	$53,567.50	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Positive Behavior Incentives	Yes	$10,000.00	0.00		
1	1.5	Technology	Yes	$40,000.00	44,318.81		
2	2.2	Instructional Support Staff	Yes	$64,070.00	85,528.00		
2	2.3	Instructional Support Materials	Yes	$8,000.00	8,321.50		
2	2.5	Supplemental Staff	Yes	$33,000.00	0.00		
2	2.6	Assessment System	Yes	$47,984.00	42,134		
3	3.2	College and Career Activities	Yes	$13,383.00	18,469		
3	3.3	Counseling and Career Guidance	Yes	$14,782.00	15,366.99		
3	3.4	Elective Course Options	Yes	$10,000.00	0.00		
4	4.3	Family Support Workshops	Yes	$17,580.00	26,285.92		
4	4.4	Staff to Student Communication	Yes	$17,542.00	16,895.07		
4	4.5	Community Resources	Yes	$6,740.00	2,194.21		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.6	Support for Children	Yes	$30,000.00	0.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$586,826	$176,147		30.02%	$259,513.50	0.00%	44.22%	$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

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

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

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

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

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

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

    o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o   This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o   This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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