



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Clarksville Charter School

CDS Code: 09 61838 0136200

School Year: 2023-24

LEA contact information:

Jenell Sherman

Executive Director

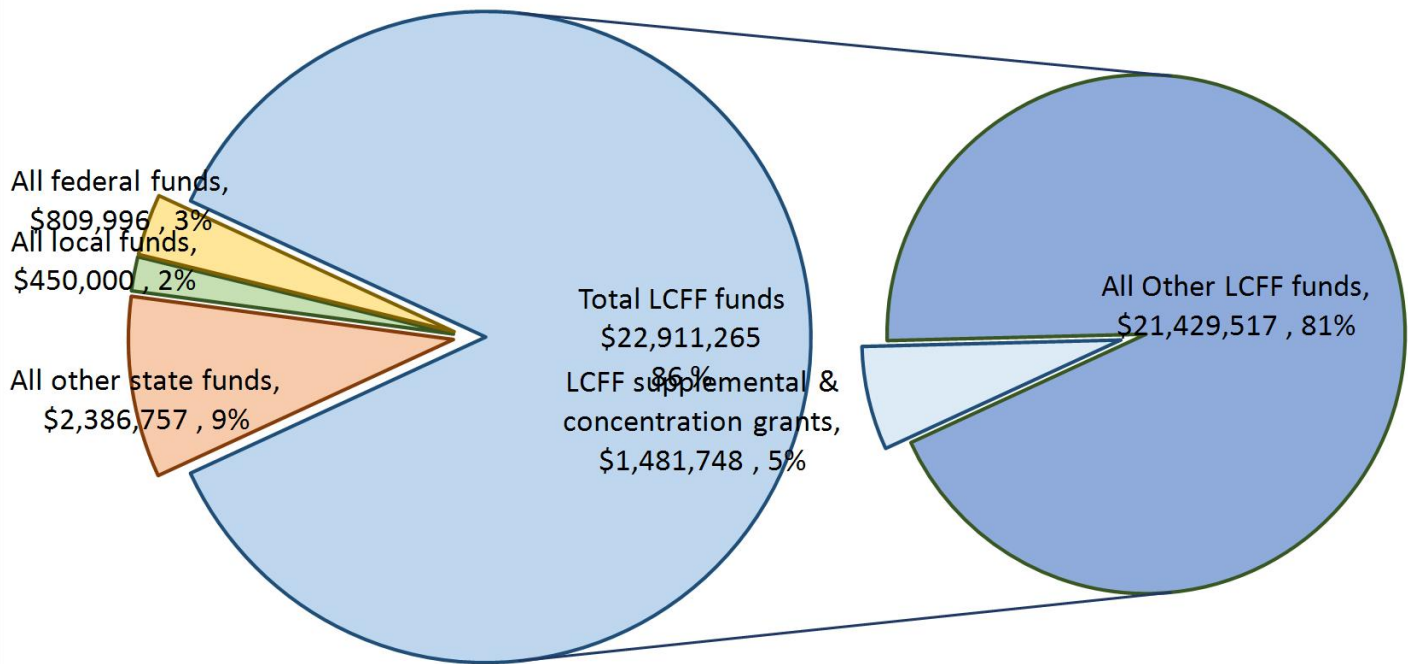
[jenell.sherman@clarksvillecharter.com](mailto:jenell.sherman@clarksvillecharter.com)

916-526-3794

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

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

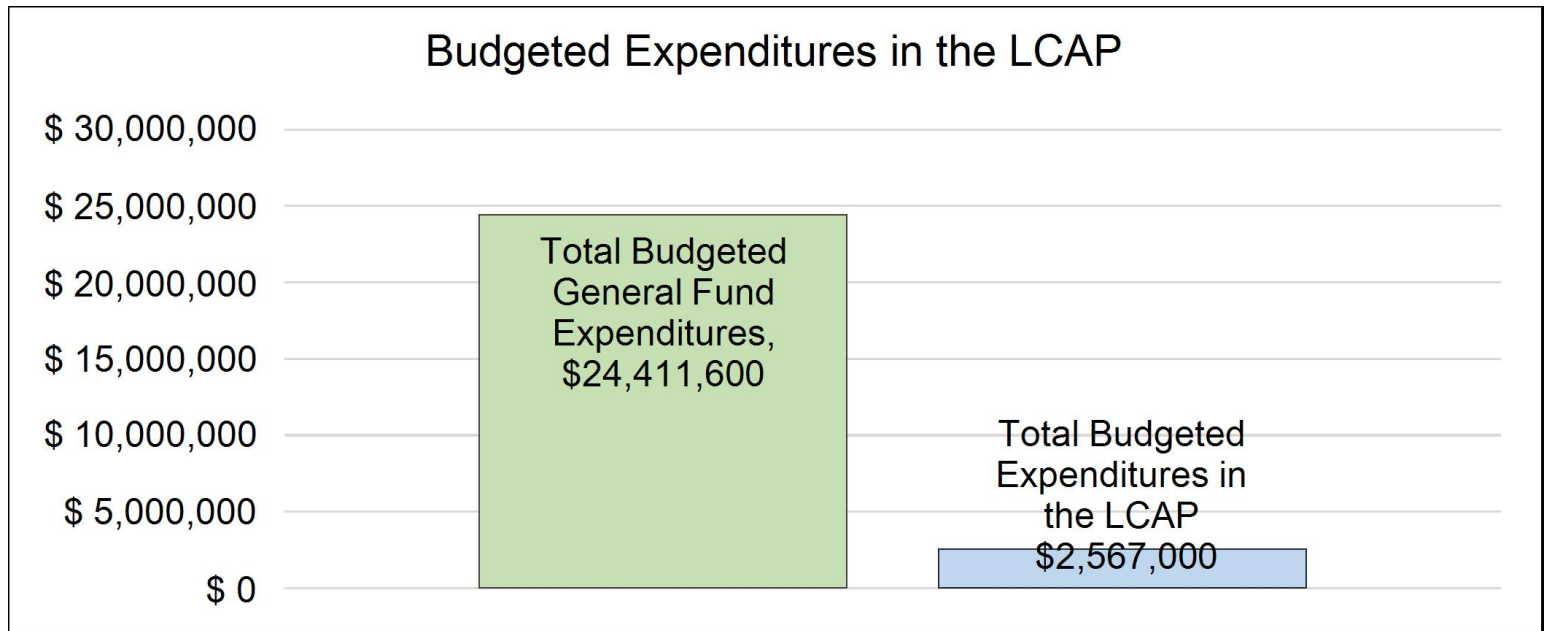


This chart shows the total general purpose revenue Clarksville Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Clarksville Charter School is \$26,558,018, of which \$22911265 is Local Control Funding Formula (LCFF), \$2386757 is other state funds, \$450000 is local funds, and \$809996 is federal funds. Of the \$22911265 in LCFF Funds, \$1481748 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Clarksville Charter School plans to spend \$24411600 for the 2023-24 school year. Of that amount, \$2567000 is tied to actions/services in the LCAP and \$21,844,600 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

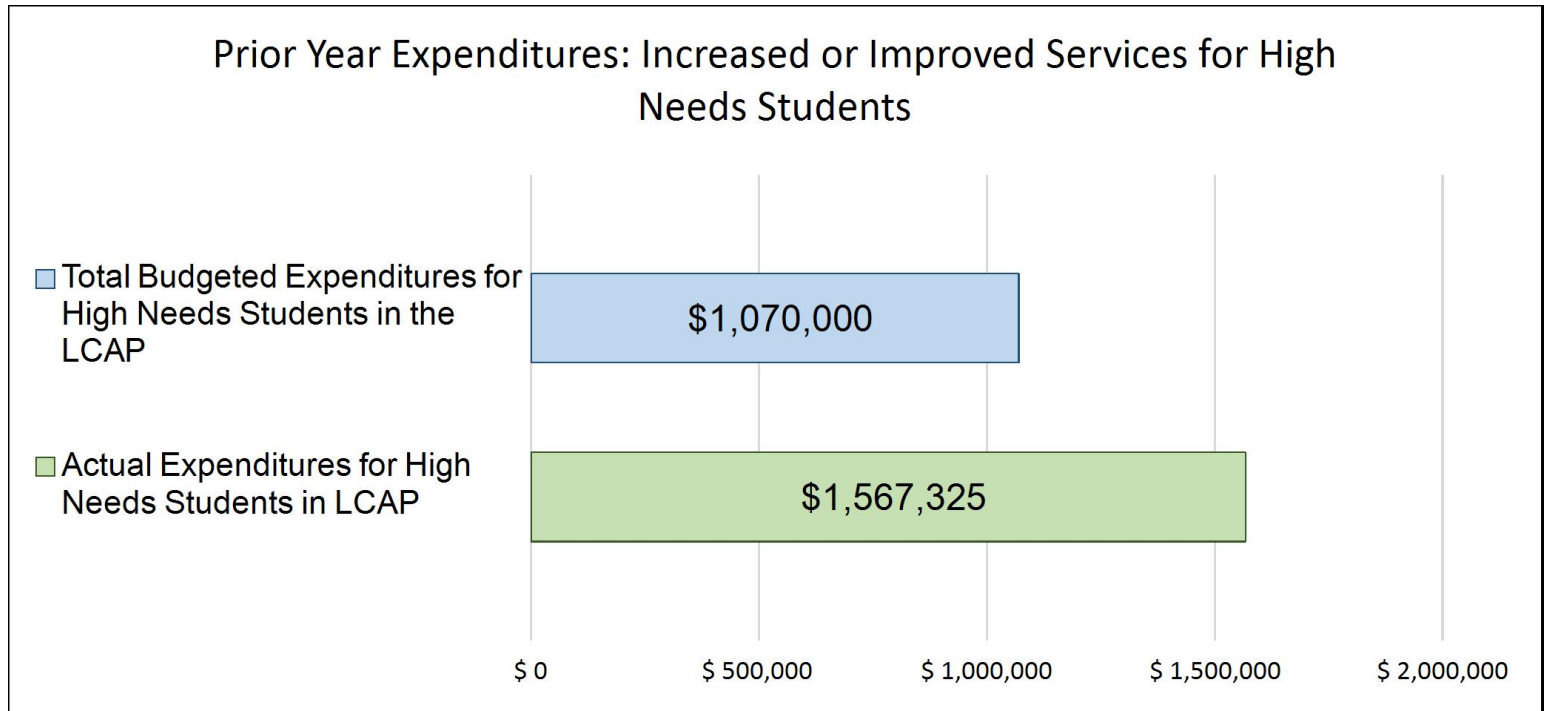
Operational costs and Professional Services rendered to run the school.

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

In 2023-24, Clarksville Charter School is projecting it will receive \$1481748 based on the enrollment of foster youth, English learner, and low-income students. Clarksville Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Clarksville Charter School plans to spend \$1507000 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

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



This chart compares what Clarksville 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 Clarksville 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 2022-23, Clarksville Charter School's LCAP budgeted \$1070000 for planned actions to increase or improve services for high needs students. Clarksville Charter School actually spent \$1567325 for actions to increase or improve services for high needs students in 2022-23.



## Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Clarksville Charter School	Jenell Sherman Executive Director	jenell.sherman@clarksvillecharter.com 916-526-3794

## Plan Summary [2023-24]

## General Information

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

Clarksville Charter School (CCS) opened in the fall of the 2016-17 school year. Clarksville Charter School is a WASC accredited, non-classroom based public charter school authorized by Buckeye Union Elementary School District in El Dorado County, serving students in El Dorado, Amador, Alpine, Sacramento & Placer Counties from transitional kindergarten through 12th-grade. Of our approximately 1,937 students, 35% are eligible for free/reduced lunch, 2.4% are English Learners, and 10.3% of our students have exceptional learning needs. Our unduplicated priority group percentage is around 37%. Additionally, 70.6% of our students are White, 14.9% are Hispanic or Latino, 6.7% are Two or More Races, 0.8% are African-American, and 0.8% are Asian. We take great pride in being able to offer our students flexible, personalized learning experiences through our many unique and dynamic programs. Our school values and supports parent choice and personalized learning for all students. CCS Home School Teachers (HST's) are California credentialed teachers who partner with families to nurture, guide, and enhance a student's educational needs. Our HST's are an essential part of our school and build meaningful relationships with our students and families to support them with their emotional and educational needs to overcome any environmental risk factors.

A pivotal focus of personalized learning is collaboration with academic achievement and the development of the whole child. At Clarksville Charter Charter, we have goals for our students that are known as Schoolwide Learner Outcomes (SLOs). SLOs are a part of our school culture: they reflect our school vision, the College and Career Readiness Standards, and the education of the whole child. CCS teachers collaborate with parents/learning coaches to create Learning Plans for students each learning period that outline the lessons to be completed within a specified time frame. All students have access to online all access curriculum as well as curriculum to support educational standards. Internal benchmark diagnostic assessment data gathered from a computerized adaptable test, taken each fall, winter and spring, for grades TK-12, pinpoints the proficiency level of students across a range of subjects. The benchmark diagnostic assessments are specifically designed to provide meaningful information for gauging student progress toward mastery of the skills measured by the summative assessments. This data, along with learning styles, are used to build an individualized learning path for each student to target specific learning objectives and standards. Regular assessment determines the level of mastery, and individualizing the Learning Plan helps students progress quickly. Teachers can provide instruction and support either in person or online through web-conferencing platforms. This tool allows for teacher collaboration and instruction by using video, voice, text, and a shared writing space. Students have 24-hour access to all curricula, and learning can take place at a variety of locations according to student and family preference, including libraries and the students' residences. CCS's tiered level of support is robust and differentiated for different learning styles. CCS is continuously planning and adjusting programs to meet the needs of the student population served. Our leadership and staff look forward to continuing their collaboration with the school by offering an option to students looking for an Independent study/homeschool program.

### Clarksville Mission Statement

The mission of Clarksville Charter School is to provide a flexible personalized learning experience to help students become proficient at the California Common Core State Standards (CCSS) and California Content Standards, including Next Generation Science Standards for their grade level and empowering families to tailor a program designed around the specific needs of each student. In collaboration with well qualified credentialed teachers, students engage in diverse and dynamic learning pathways and unparalleled enrichment opportunities to achieve personal and academic success.

Being part of Clarksville Charter School ensures our students are guided to be Navigators of the Digital World, Self-Directed Individuals, Personalized Learners, Independent Critical Thinkers, Responsible Citizens, and Effective Communicators. It is our mission to provide a flexible personalized learning experience, empower families to tailor a program designed around the specific needs of each student. In collaboration with fully credentialed teachers, students engage in diverse and dynamic learning pathways and unparalleled enrichment opportunities to achieve personal and academic success.

## Reflections: Successes

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

Our school's Local Control and Accountability Plan (LCAP) reflects a 3-year strategic plan (from 2021-22 to 2023-24 school year) to increase student academic achievement and provide a healthy supportive environment to meet the needs for our students, families, and community. After reviewing the 2022 California Schools Dashboard State Indicators and local data areas of successes for our school include:.

- Our 2022 schoolwide Graduation Rate for the California Dashboard is 95.3% with a Very High performance level, which is an increase of +7.6% from the previous year and exceeded the state average rate by approximately 8%. Receiving a performance level score Very High is the highest achievement level a school can receive of the five performance levels. Further, our Socioeconomically Disadvantaged student group performed at 93.8%, while the White student group received a 100% graduation rate, showcasing no performance gaps. This is a great achievement for our school after coming out of the pandemic and shows the changes we have implemented are corroborated by significant growth based on data. We will continue to provide the necessary tools for our students to meet their graduation requirements.
- 2022 Academic Performance Indicator English Language Arts (ELA) : The schoolwide DFS (distance from standard) score is 31.5 points below standard, which is an improvement of +0.2 DFS points from the 2019 DFS score. Additionally, the schoolwide percentage of students who Met or Exceeded the Standard is 40.4%, which is a 1.7% increase from our 2019 state assessment results.
- 2022 Academic Performance Indicator Mathematics (Math): The schoolwide DFS (distance from standard) score is 67.2 points below standard, which is an improvement of +20.7 DFS points from the 2019 DFS score. Additionally, the schoolwide percentage of students who Met or Exceeded the Standard is 30%, which is an 11.5% increase from our 2019 state assessment results.
- 2022 California Science Test Results (CAST): The schoolwide percentage of students who Met or Exceeded the Standard for Science is 35.2%, which is a 7.2% increase from our 2019 state assessment results. Additionally, when compared to the California state average score, CCS outperformed by 5.8%.

- 2022 Chronic Absenteeism Indicator: Our schoolwide chronic absenteeism rate is 0.4%, with a performance level score of Very Low. This score was slightly increased from the 2019 dashboard results. Receiving a performance level score Very Low is the highest achievement level a school can receive of the five performance levels.
- 2022 Suspension Rate Indicator: Our schoolwide suspension rate is 0%, with a performance level score of Very Low. This score was maintained from the 2019 dashboard results. Additionally, note we received the highest achievement level a school can receive of the five performance levels for this indicator as well.
- 2022 English Learner Progress Indicator also indicates positive growth, 62.5% of our English Language Learners are making progress towards English language proficiency. Overall receiving a performance level of Low. Additionally 35.3% of our English Language Learners scored at Level 4 (Well Developed) on the English Language Proficiency Assessment for California (ELPAC), which is +19.7% higher than the state rate of 15.6%.

The state released the participation rate for State assessment CAASPP English Language Arts and Mathematics. Our school increased their overall participation rate of +3% for ELA and +4% for Math from 2019, meeting the minimum 95% participation rate requirement. This is a huge accomplishment for our school because it is essential to improve our students' academic performance on the state assessments and to understand how students are performing to continue the strategies in place which show progress.

- 2022 California Dashboard Local Indicators: CCS performed at Standard Met for all local indicators Basics:Teachers, Instructional Materials, Facilities, Implementation of Academic Standard, Parent and Family Engagement, Local Climate Survey, and Access to a Broad Course of Study.

We have adapted and adjusted our model to serve the current needs of our students. By rapidly expanding our virtual learning options, we were able to provide our students with continued opportunities for growth. We will continue to analyze state and local achievement data to monitor our students and create the essential strategies in place to proactively provide the support for all students, with a specific focus on our unduplicated student population.

## 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.

Clarksville Charter School recognizes areas of need of improvement and utilizes the available data to monitor our students' growth and identify any performance gaps amongst our student groups. Our school is proud to report there are no performance gaps amongst our student groups on any of the Dashboard indicators. We have provided a summary of areas we recognize additional support for our student groups and overall schoolwide is needed and have continuously been working to prioritize these areas in our LCAP.

- 2022 Academic Performance Indicator English Language Arts (ELA) : The schoolwide DFS (distance from standard) score is 31.5 points below standard, which is an improvement of +0.2 DFS points from the 2019 DFS score. However, our Student with disabilities student group is indicative of performing significantly below our overall schoolwide score at 106 pts below standard. We understand that this is indicative of a performance gap, we are continuing to monitor this student population and have created specific action items to provide our students with disabilities the resources they need to reach their academic potential in English Language Arts.
- 2022 Academic Performance Indicator Mathematics (Math) :The schoolwide DFS (distance from standard) score is 67.2 points below standard, which is an improvement of +20.7 DFS points from the 2019 DFS score. However, our Student with disabilities student group is indicative of performing significantly below our overall schoolwide score at 141.8 pts below standard. We understand that this is indicative of a performance gap, we are continuing to monitor this student population and have created specific action items to provide our students with disabilities the resources they need to reach their academic potential in Mathematics.

For the 2022 California Dashboard, the state did not report the College and Career Indicator (CCI), but did release the College/Career Measures Only Report, which reports out data related to different measures within the CCI. As for the A-G measure, we have 14.1% of our graduates meeting the UC or CSU A-G requirements, which is a -3.7% decline from the 2021 CCI report. Similarly, 25% of our graduate cohort students completed one semester, two quarters, or two trimesters of college credit courses, a slight decline of 1% from 2021. Further, 17.2% of our graduate cohort students completed one semester, two quarters, or two trimesters of college credit courses, which is a decline of -2% from the previous year. Additionally, for the Career Technical Education (CTE) Pathway we had 0% of our cohort graduate students complete at least one pathway, a -1.4% decline from 2021. After reviewing our school's performance, CCS has identified a need to improve within the measures of the CCI, such as Advanced Placement (AP) course exams, Career Technical Education (CTE) Pathways, and A-G. We will continue to make this state indicator an area of priority for our school to ensure our students are successful in being college and career ready. Our school has evaluated our overall performance on the 2022 California Dashboard State Indicators and we are aware of our identified areas of need of improvement. We are proactively working with our leadership team to review our performance and create strategies to target these areas. Our goal as a school is to close the achievement gaps among our student population and provide the necessary resources each individual student needs. Every student should have the opportunity and support they need to achieve their academic goals and opportunities regardless of their environment's risk factors, and we hope to successfully execute this goal.

## LCAP Highlights

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

Clarksville Charter Charter School takes state accountability measures very seriously and understands that there are areas we need to prioritize and create new policies or procedures to address and improve to achieve student academic success. CCS has supported SWD's need for targeted language arts instruction by adding Reading Specialists, structured multi-sensory literacy programming, as well as reading programs for specialized academic instruction. We have taken steps such as providing additional support for our unduplicated students,

through professional learning for families and staff focused on instructional strategies to help students reach their academic potential. Our Local Control and Accountability Plan (LCAP) showcases our strategic three year plan to address our identified areas of need from 2021-22 school year through the 2023-24 school year. Specifically, Goal 1 and Goal 3 focus on improving our Graduation rate and providing additional support for our unduplicated students and students with disabilities to succeed on the CAASPP state assessment ELA and Math.

Action 1.1 Provides additional support for our unduplicated student to address student learning needs, particularly for English Learners, foster youth, students who qualify for free or reduced lunch. Addressing the importance and impact of state testing, and meeting with families to provide learning strategies and resources for our unduplicated student groups.

Action 1.2 Provides additional support for our students with disabilities to address student learning needs. Addressing the importance and impact of state testing, and meeting with families to provide learning strategies and resources for our unduplicated student groups.

Action 1.4 Focuses on increasing the number of live or synchronous classes/workshops for TK-6 grade levels. This action item consists of focusing on standard based mathematics and language arts foundational concepts targeting students who are working towards proficiency in ELA and Math.

Action 1.5 Provides mobile internet connectivity and technology for students to use at home. This action item provides standards-based online curriculum for our unduplicated students, for example providing hotspots to ensure that our unduplicated students can attend our live or synchronous classes for academic and social emotional well-being.

Action 1.6 Focuses on direct instruction courses in English Language Arts and Math by providing certificated staff to create online/synchronous instruction support programs for students who are not demonstrating proficiency in ELA and Math.

Action 3.1 Focuses on providing all students, but specifically focusing on our unduplicated students opportunities for post-high school career support. For example adding CTE course offerings to our High School Virtual Academy and more A-G course offerings to help students make progress towards meeting A-G completion.

Action 3.2 Focuses on increasing the number of students participating on ACT, PSAT, SAT, and AP end of course exams. For example providing support for our students with disabilities and unduplicated students by providing preparatory workshops and additional college and career awareness classes.

Action 3.4 Focuses on creating set procedures to revamp our Individualized Graduation Plan to raise awareness amongst our teachers so they can support our students in choosing a path that will make them college and career ready. For example, provide free advisory classes, and assist our families/students in making choices that will benefit them and improve our California Dashboard results.

Action 3.5 The College Awareness and Advancement Program (CAAP) for unduplicated students provides free Virtual Academy classes, college courses materials, access to CAASP advisor, and two UC/CSU college tutors per year to help our students be successful in college and career readiness

# 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.

Our school has not been identified for CSI.

## ***Support for Identified Schools***

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

Our school has not been identified for CSI.

## ***Monitoring and Evaluating Effectiveness***

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

Our school has not been identified for CSI.

# Engaging Educational Partners

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

Before developing the LCAP process, our school initially conducted several meetings with different departments within our school. We began the process by collaborating with each department by gaining insight and perspective on what our teachers and staff felt our areas of focus should be within each department. We also sent out surveys to our educational partners: community partners, staff, parents, and students, to receive feedback regarding what they feel our school strategies, policies, or procedures should include for next year as action items we can implement. The surveys we received from our educational partners were analyzed thoroughly to gain insight into what the overarching goals should be for our school. We discussed how, within those goals, we can create actions to meet the needs of our community. Our team shared a series of LCAP presentations with the School Board, which contained information on the proposed goals and actions for the upcoming years. The presentations were shared to foster collaboration, transparency, and gather input. Meetings occurred with the English Learners Advisory Committee, which consists of parents of our English Learners. Presentations to the school's department staff were held to gather department feedback. A charter-wide staff presentation was conducted at a monthly staff meeting. Lastly, we connected with our SELPA, asking for any feedback regarding our proposed goals and actions for the coming years.

The LCAP Engaging Educational Partners input timeline is listed below:

- August 2, 2022 - Administrator meeting presentation and discussion of LCAP Goals, Actions, 8 state priorities, and local and state indicator results.
- August 23, 2022 - Presentation on LCAP goals and priorities shared with school administration and department leads.
- September 2, 2022 - state test result analysis shared with staff as it relates to the LCAP
- September 29-30 - Annual Title 1 meeting with staff and families of Title 1 students to initiate feedback on LCAP goals and actions as it relates to those unduplicated students
- October 2022 and February 2023 - Met with each department and administration to share metrics and action items and gather input on LCAP goals, actions, and state indicator performance data.
- April 24, 2023 - LCAP English Learner Advisory Committee meeting focused on strategies to address student, staff, and family input and LCAP goals, actions, and the 8 state priorities.
- April 24, 2023 - May 5, 2023 - LCAP Survey shared with staff, families, students, and community members to solicit feedback on LCAP goal progress

- January 18, 2023- Mid-year check in update regarding LCAP for boards
- May 9, 2023 - emailed SELPA for feedback
- May 18, 2023 - LCAP Survey shared with members of Auburn Indian Tribes via Shirley Martinez, the contact for the area Indian Tribes Educational Committee
- May 25, 2023 - LCAP Draft Public Hearing
- June 8, 2023- Adoption of Final LCAP

#### A summary of the feedback provided by specific educational partners.

When analyzing the feedback, we received with various educational partners we received an immense amount of positive feedback regarding the current set policies and procedures and what we have planned for the coming years. Analyzing the feedback received from our parents through the surveys we received great suggestions which we have incorporated into our LCAP as action items and almost all our parents were extremely satisfied with the current policies and procedures of our school. The feedback received consisted of improving in areas of college and career readiness, student engagement, and parent engagement. Additionally, our families suggested support for student mental health crises, more web based math learning opportunities, additional in person club opportunities, and easier lending library process. They also addressed the need for more intervention courses and improvement in our current SEL program.

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

Clarksville Charter School believes in putting the community we serve first and addressing their individual needs as action, to be able to create an optimal learning environment for the families we serve. After receiving feedback from our educational partners, many of their recommendations regarding our programs within each department of our school were considered when proceeding with developing our planned goals, actions, and metrics for the LCAP. Feedback we received from our LCAP surveys to our parents/guardians, staff, students, and community members, indicated that there was a need for improvement in areas of preparing students for college and career, Increase student engagement, and Increase parent engagement. The following action items and metrics below were added, modified, and/or improved in order to address the concerns of our educational partners.

- Goal 1 Action 8: Unduplicated students will benefit from the purchase of paper-based curriculum resources (some families have requested to abstain from technology usage) This is based on feedback we received from various educational partners. The purchase of paper-based resources will support and accommodate their educational requests. This will also provide a continuum of support and services for students.

- Goal 3 Action 5: CAAP Program, was added to address the need to prepare our students for college and career readiness. This program will provide additional resources and support for our unduplicated students. Additionally, three new metrics listed below were added to monitor progress in meeting Goal 3, which would provide additional data directly related to our unduplicated students participation in Direct and asynchronous instruction.

**New Metrics:**

% of unduplicated and SWD students enrolled in Direct instruction (JHVA and HSVA) courses offering

% of unduplicated and SWD students enrolled in asynchronous instruction for HSVA

% of parents/guardians of English Learners, those in foster care, and those living in low socio-economic conditions (priority groups) who meet with a counselor/coordinator once per school year

We hope to ensure the implementation of these actions will provide us with the growth we are expecting in the coming school years and be able to optimize our student achievement data. Overall, we are very thrilled for the new changes in the coming years and how we were able to meet with each of our educational partners, parents, and students and be able to use the feedback we receive into action items for our schools future planning.

# Goals and Actions

## Goal

Goal #	Description
1	<p>CCS will continue to develop plans and utilize data to strengthen student achievement for all students.</p> <p>List priorities</p> <p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 7: Course Access (Conditions of Learning)</p>

### An explanation of why the LEA has developed this goal.

CCS is a strong believer in data driven decision making and how we can constantly monitor student academic data to maintain or improve current set policies and procedures. We are working on using various lenses of approach to identify areas of need and focus on implementing new strategies and techniques to increase student achievement. The actions we have initiated will directly contribute to utilizing student achievement data to progress on California State dashboard indicators. Our actions provide additional support and the tools needed to help our underperforming student groups reach higher achievement levels and goals.

2022 Academic Performance Indicators English Language Arts (ELA) and Mathematics (Math) :

English Language Arts (ELA) : The schoolwide DFS (distance from standard) score is 31.5 points below standard, which is an improvement of +0.2 DFS points from the 2019 DFS score. However, our Student with disabilities student group is indicative of performing significantly below our overall schoolwide score at 106 pts below standard. We understand that this is indicative of a performance gap.

Mathematics (Math) :The schoolwide DFS (distance from standard) score is 67.2 points below standard, which is an improvement of +20.7 DFS points from the 2019 DFS score. However, our Student with disabilities student group is indicative of performing significantly below our overall schoolwide score at 141.8 pts below standard.

To increase the number of students scoring at standard, we have utilized the STAR 360 program in order to monitor the progress of our students by conducting assessments throughout the year. The administration of these assessments will allow us to collect data in relation to where our students are performing before the state assessments and be able to provide additional individualized support where needed for our students. We have also partnered with ParsecGo, which is a data analysis system that allows us to interpret local and state assessment

data in ways to better understand how our students are performing. This allows us to create actions that will specifically benefit our students in need of support and address areas for improvement.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of students will have home access to technology and the Internet.	100%	100%	100%		100%
% of teachers report mastery on program implementation including Data Analysis, differentiation, assessment, and technology use	95%	100%	100%		100%
100% of teachers will be fully credentialed in the area of instruction or assignment	100%	100%	100%		100%
% of students enrolled in Direct instruction courses offerings	55%	55%	29%		40%
Schoolwide Distance from standard (DFS) on the CAASPP ELA	Baseline: 2018-2019 • 27.6	21-22 CAASPP Results will be available in August 2022 CCS opted out of State testing in 20-21	-31.5		-18.6

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Schoolwide Distance from standard (DFS) on the CAASPP Math	Baseline: 2018-2019 • 85.9	21-22 CAASPP Results will be available in August 2022 CCS opted out of State testing in 20-21	-67.2		-76.9
% of students who have access to standard aligned instructional material	100%	100%	100%		100%
Maintain safe facilities as demonstrated in a local inventory report.	CCS does not have a facility	CCS does not have a facility	CCS does not have a facility		CCS does not have a facility
Implementation of state standards, particularly English language development	100%	100%	100%		100%
% of students who score at standards Met/Exceeded on California Science Test (CAST)	Baseline: 2018-2019 28.04%	21-22 CAST Results will be available in August 2022 CCS opted out of State	35.2%		32%
% of students scoring at ready or conditionally ready on the EAP for ELA	Baseline: 2018-2019 42%	21-22 EAP Results will be available in August 2022 CCS opted out of State	30%		57%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students scoring at ready or conditionally ready on the EAP for Math	Baseline: 2018-2019 20%	21-22 EAP Results will be available in August 2022 CCS opted out of State	40.4%		35%
% of priority group students (EL, FY, those with exceptional needs) who received tier 2 support)	14%	47%	Total Number Served: 18 Homeless: 0% Foster: 0% ELD: 0% SPED: 22% 504: 6% Low Socio-economic: 50%		50%
% of unduplicated and SWD enrolled in Adventure Academy (Academic Enrichment)	New Metric for 2023-24 LCAP baseline will be determined in Year 2 Outcome	New Metric for 2023-24 LCAP baseline will be determined in Year 2 Outcome	Unduplicated 4% SWD 10%		Unduplicated 10% SWD 15%

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Learning related to student learning needs, particularly for English Learners,	We will provide professional learning for families and staff focused on instructional strategies as well as the importance and impacts of state testing. We are aware that certain student groups such as English Learners, foster youth, and students who qualify for free or reduced lunch are in most need of academic support. For example, we will	\$345,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	foster youth, students who qualify for free or reduced lunch	meet with families to provide learning resources and strategies. We will also meet once a month as a Professional Learning Community as an entire staff and additionally as a smaller group to focus on professional learning.		
<b>1.2</b>	Professional Learning related to student learning needs, particularly for Students with Disabilities	We will provide professional learning for families and staff focused on instructional strategies as well as the importance and impacts of state testing. We are aware that certain groups such as our Students with Disabilities are in most need of academic support. For example, we will meet with families to provide learning resources and strategies. We will also meet once a month as a Professional Learning Community as an entire staff and additionally as a smaller group to focus on professional learning.	\$215,000.00	No
<b>1.3</b>	Implement and assess formative and interim assessments	Our most recent available California Dashboard data shows that schoolwide our students are 31.7 points below standard for ELA and 87.9 points below standard for Math. We will implement assessments regularly to help us determine whether and to what degree students are making progress toward expected learning outcomes. We will focus on programs for students who are not demonstrating proficiency in ELA and Math from prior CAASPP and STAR 360. This action will improve services for our unduplicated groups and students with disabilities because it will add to our current program. This action will be implemented schoolwide; however, we believe our unduplicated student groups will benefit principally because these groups are less likely to have academic support at home. These are the best use of funds because our data demonstrates that these students need additional support which, as a school we will be able to closely monitor with a data driven model to focus target instruction to mitigate a potential increase in student learning loss. This action aligns with Clarksville's Special Education Plan Element 3c.	\$20,000.00	

Action #	Title	Description	Total Funds	Contributing
<b>1.4</b>	Increase the number of live or synchronous classes/workshops for Elementary level grades	Our most recent available California Dashboard data shows our students are 31.7 points below standard for ELA and 87.9 points below standard for Math. We are creating and implementing a TK-6 academic online program with instruction from our teachers. This program will consist of online/synchronous classes and rotating workshops focusing on standards-based mathematics and language arts foundational concepts. We will target students who are working towards proficiency in ELA and Math from prior CAASPP and STAR 360 testing data. This program will increase and improve services for our unduplicated groups and is in addition to our current program offerings. It will be implemented schoolwide, however, our unduplicated student groups and students with disabilities will benefit principally, as students in these groups are more likely to need additional academic support. These are the best use of funds because our data demonstrates that these students need additional support which can be provided by our credentialed teaching staff who can model and closely monitor student understanding.	\$290,000.00	
<b>1.5</b>	Purchase additional technology	We will provide mobile internet connectivity and technology for student use for connectivity at home. The goal is schoolwide and is important because most of our resources and curriculum are offered online. An example is to provide a standards-based online curriculum for our unduplicated students. Another example is providing hotspots to ensure that our unduplicated students can attend our live or synchronous classes for academic and social emotional well-being. Schoolwide, however, we know priority groups and students with disabilities will benefit due to financial restraints of these students.	\$70,000.00	
<b>1.6</b>	Hire and maintain certificated staff to provide online/synchronous instruction, programs, and support.	Our most recent available California Dashboard data shows that schoolwide our students are 31.7 points below standard for ELA and 87.9 points below standard for Math. We will hire certificated staff to expand our middle school direct instruction courses for English Language Arts and Math. Additionally, we will hire and maintain certificated staff to create online/synchronous	\$440,000.00	

Action #	Title	Description	Total Funds	Contributing
		instruction support programs for students who are not demonstrating proficiency in ELA and Math from prior CAASPP and STAR 360. This action will increase and improve services for our unduplicated groups and students with disabilities because it will add to a current program. This action will be implemented schoolwide; however, we believe our unduplicated student groups will benefit principally because these groups are less likely to have academic support at home. These are the best use of funds because our data demonstrates that these students need additional support due to school closures and the pandemic there is an increase in student learning loss which we hope to mitigate with this action.		
1.7	Purchase of resources to support Multi-Tiered System of Support (MTSS), Student Study Team (SST), & Section 504 access, process, and compliance	We will purchase digital and paper resources, software, and workshops to assist staff, teachers and families with student services and the processes within the department. We are aware that student services have certain documents, processes and needs associated with compliance. The purchase of these will help in streamlining the process for our schools. An example of an expenditure is for our Student Study Team and Section 504 processes, dyslexia programming and screeners will be purchased to support with school compliance as well as SEL programming and will promote a digital manner for making referrals, scheduling, and holding meetings, creating Intervention and 504 plans as well as tracking data. Unduplicated students will benefit from the purchase of resources as some families have requested to remain off technology, therefore the ability to purchase printed materials will accommodate and support their educational requests. This will also support child find and create a continuum of supports and services for students.	\$12,000.00	Yes
1.8	Purchase of Resources to support Reading and Math Instruction	Unduplicated students will benefit from the purchase of resources (as some families have requested to remain off technology). We received feedback from various educational partners, which will provide the ability to purchase printed materials will accommodate and support	\$7,000.00	No

Action #	Title	Description	Total Funds	Contributing
		their educational requests. This will also support child find and create a continuum of supports and services for students.		

## Goal Analysis [2022-23]

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

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

All actions for Goal 1 were fully implemented as planned there were no substantive differences in planned actions and actual implementation of these actions.

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

Estimation of actual expenditures:

Action 1.6 We spent approximately \$161,000 over our budgeted expenditure for this action item due to increase in salaries and COLA.

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

All actions within Goal 1 were necessary in making progress toward reaching the goal of how we will continue to develop plans and utilize data to strengthen student achievement for all students. The corresponding data suggests our actions are effective in meeting this goal. For example, we showed improvement in almost all metrics pertaining to this goal. Our state testing data showed an 11.5% improvement in Math and 1.7% improvement in English, for students meeting or exceeding state standards. Additionally, there was a 7.2% improvement in students who scored at standards Met/Exceeded on the California Science Test (CAST). Especially in terms of action items, our Action 1.3, 1.4, 1.5, and 1.6 contributed to reaching this goal by providing the necessary data from internal benchmark assessments that teachers, parents, students, and administrators can utilize to monitor academic performance at different points in the 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.

Action item 1.8, Purchase of Resources to support Reading and Math Instruction, was added to address the need of our families of students with disabilities and unduplicated pupils to provide more paper based material to accommodate and support their educational requests. Some of our families expressed to not want to rely on or have only technology based resources, and we would like to provide the necessary support needed to be treated equitably. Additionally, a metric listed below was added to monitor our unduplicated and SWD's participation in Enrichment activities which would provide us with essential data in determining how this student demographic is progressing in our program.

% of unduplicated and SWD enrolled in Adventure Academy (Academic Enrichment)

Additionally, we removed the following metric: increase participation rate on Interim benchmarks assessments, due to no longer administering interim assessments. We currently administer STAR Renaissance 360 during Fall, Winter, and Spring to our students as a diagnostic test to assess their performance in Math and ELA.

**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	<p>CCS will promote a safe, healthy, and engaged learning environment for all students.</p> <p>List Priorities            Priority 4: Pupil Achievement (Pupil Outcomes)            Priority 7: Course Access (Conditions of Learning)            Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>

An explanation of why the LEA has developed this goal.

CCS developed Goal 2 to ensure all students, including unduplicated students (Foster Youth, English Learners, and Socioeconomically Disadvantaged), are receiving the additional support they need. We have hired additional counselors to monitor our students' Individualized Graduation Plan and ensure our students are on track to meet graduation requirements. Additionally, in the 2022-23 school year, we had a substantial increase from last year in our engagement survey. Accordingly, we have analyzed the data from the survey and ensured in providing a safe, healthy, and engaged learning environment for our students. For our 2022-23 school year we have 2.4% of our English Learners reclassified, which is a +0.4% increase from last year. To address this specific area, we have created action item 2.2, which will continue to maintain certificated staff to provide the necessary support and resources for our English Learners. We hope the actions below will contribute to improving our overall goal promoting a safe, healthy, and engaged learning environment for all our students. We have created actions and metrics to specifically address this goal below.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students who feel safe or connected to the school	Students: 92% Parents: 95% Teachers: 98%	Students: NA Parents: 100% Teachers: 100%	Students: 100% Parents: 98% Teachers: 100%		Students: 100% Parents: 100% Teachers: 100%
The percent student suspension rate	0%	0%	0%		0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percent student expulsion rate	0%	0%	0%		0%
The percent High school dropout rate	5.45%	8.2%	4.8%		0%
The percent Middle school dropout rate	0%	0%	0%		0%
Maintain Chronic Absenteeism Indicator at 0% for all students	0.3%	TBD in 2022 California Dashboard Release	0.4%		0%
1% increase in student attendance or maintenance of a minimum of 98% attendance rate annually	100%	100%	100%		100%
Increase opportunities for student participation in leadership, enrichment, and academic events i.e., NHS NJHS, Enrichment	Fall: 77 students Spring: 81 students	21-22 School Year Data  Community Program Club Fall: 236 Spring: 121  Adventure Academy Fall: 184 Spring: 136  NHS: 5 NJHS: 16	22-23 School Year Data  Community Program Club Fall: 142 Spring: 143  Adventure Academy Fall: 396 Spring: 333  NHS: 8 NJHS: 18		Community Program Club Fall: 280 Spring: 145  Adventure Academy Fall: 220 Spring: 165  NHS: 10 NJHS: 20

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of parents who provide feedback on survey specific to our LCAP actions and goals	100%	100%	100%		100%
% of priority group students' parents/guardians who received schoolwide communication including meeting offerings, parent education, and resources	New metric for 21-22 LCAP	100%	100%		100%
The percent of English learners who reclassify	8.9%	2.0%	2.4%		5%
The percent of English learners who are making progress towards English proficiency on ELPI	2019 Dashboard shows less than 11 students therefore data not displayed for privacy	TBD in 2022 California Dashboard Release	62.5%		65%
% of parents who feel the school is preparing students to meet the goal of the school Schoolwide Learner Outcomes	New metric for 21-22 LCAP	83%	86%		92%
% of English Learners enrolled in ELD live classes	New Metric for 2023-24 LCAP baseline will be determined in Year 2 Outcome	New Metric for 2023-24 LCAP baseline will be determined in Year 2 Outcome	38%		40%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of English Learners who reclassify after participating in ELD live classes	New Metric for 2023-24 LCAP baseline will be determined in Year 2 Outcome	New Metric for 2023-24 LCAP baseline will be determined in Year 2 Outcome	25%		30%

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2.1</b>	Fund support staff for unduplicated student support	We will fund foster/homeless youth and family liaison positions to address specific needs of unduplicated and students with disabilities including augmented communication with families to receive information and support in the appropriate language. For example, we will utilize our foster/homeless youth liaison position to partner with families to assist in meeting the educational, social, and emotional needs of students. We will also hire family liaisons who also speak another language besides English, to support our non-English speaking populations.	\$120,000.00	Yes
<b>2.2</b>	Hire and maintain certificated staff to provide online/ synchronous instruction, programs, and support for our English Learners.	Our reclassification results for 2021-22 show 2% our English Learners reclassified. To address this area of need to improve and increase our academic support for English learners including those with disabilities, we will refine and improve our English language development curriculum and instructional delivery. Expenditures related to this action are the hiring of additional certificated staff and programs.	\$220,000.00	Yes
<b>2.3</b>	Fund School Counselor/SST Coordinator	To support our families and provide a resource we will fund the School Counselor/SST coordinator. This position will oversee and provide social-emotional and counseling services, supports and referrals. The Coordinator will work to hold virtual SST meetings. The Counselor/SST Coordinator will offer group sessions/1:1, check in with students, lead SST meetings with a whole child perspective with Social Emotional Learning, academic, suicide risk assessment,	\$110,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students in crisis, dedicated time with unduplicated, collecting community-based resources for families. Although this is a schoolwide support, the position will focus on our priority group of students in need of academic intervention which includes foster youth, low SED backgrounds, special education, and English learners. This position will provide support to students clinically and educationally. For example, counselors will address social and emotional needs of students through a variety of ways including workshops, whole group practices, small group interventions, and individualized learning activities. Another example is that our counselor will provide ongoing training and support to charter staff.		
<b>2.4</b>	Fund positions for monitoring student achievement data	<p>Our CALPADS report showed our high school dropout rate for 2020-21 school year is 8.22%, in order to decrease our dropout rate, we will hire personnel for students, focusing on priority group students such as EL, FY, or SED background, who did not re-enroll with the following school year, as well as those that leave during the school year to decrease the dropout rates in middle and high school. This will improve and increase services with a dedicated staff member to collaborate with families, High School Counselors, and the High School Department to assist our priority groups and schoolwide students. Our priority group students will benefit from this position as it will partner with our translators to assist, if needed also.</p> <p>For example, we will hire a position to monitor and review student achievement data focusing on priority group students including students with disabilities, monitor the California Dashboard, and work with the high school counselors in monitoring at-risk students.</p>	\$200,000.00	Yes

## Goal Analysis [2022-23]

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

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

All actions for Goal 2 were fully implemented as planned there were no substantive differences in planned actions and actual implementation of these actions.

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

Estimation of actual expenditures:

Action 2.4 We spent approximately \$88,000 over our budgeted expenditure for this action item due to increase in salaries and COLA.

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

All actions within Goal 2 were necessary in making progress toward reaching the goal of a safe, healthy, and engaged learning environment for all students. For example, 98% of our families feel our school is providing a safe, healthy, and engaged learning environment for their children. Further 62.5% of our English learners are making progress towards English proficiency on ELPI. We also showed growth in student participation rate in leadership, enrichment, and academic events. In particular for Adventure Academy our student participation rate more than doubled from the previous year leading to an over 100% increase. We are extremely proud of the growth we are making in this goal and will continue to improve and provide the necessary adjustments needed to meet the need of all our 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.

There have been no changes made to this planned goal, metrics, desired outcomes, or actions for the coming year.

**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	<p>Increase the number of students who are high school, college, career, and life ready.</p> <p>List priorities:            Priority 3: Parental Involvement (Engagement)            Priority 5: Pupil Engagement (Engagement)            Priority 6: School Climate (Engagement)</p>

An explanation of why the LEA has developed this goal.

CCS developed Goal 3 based on feedback received from our LCAP survey for 2020-21, 2021-22, and 2022-23 school year. Our families, students, and educational partners continuously agree and understand the importance of preparing our students to be college, career, and life ready. Parents/Families have conveyed the need to ensure that their children are prepared and qualified to apply for college and universities. Students have also exhibited interest in participating in our A-G courses, CTE courses, and ensuring they are meeting graduation requirements. We have created specific Metrics that align with the California Dashboard Graduation Rate Indicator and College and Career Indicator, in order to monitor the progress of our students, which is specifically tied with the state indicators results. Additionally, we have created five Action items that directly contribute to improving student achievement by making them college, career, and life ready.

Our 2022 Graduation Rate is 95.3%, with a Very High performance level, which is a +7.6% increase from the previous year. This is an area we would like to continue to progressively maintain, and have created a Goal that is specifically focused on this state indicator. Further, we had about 14.1% of our students graduate with A-G requirements fulfilled, to address this area of need, we will add additional AG courses to facilitate AG completion. The 2022 California Dashboard results also showed that 0% of our students met the Career Technical Education (CTE) Pathway measure. To support our students in CTE we have added an in house CTE pathway. To increase the overall number of students participating and improving in college assessments, we will provide students with College Readiness Assessments and Preparatory Workshops to ensure they are supported in every way. We hope to ensure all our students in secondary education increase their performance on all college and career readiness measures with the additional support we have planned as actions for the coming school year. We will collaborate with the College Board to offer onsite locations that offer PSAT, SAT, and AP testing. Students have had a difficult time taking AP tests at outside institutions, and this will solve the problem. We will add credentialed teacher taught CTE courses in HSVA in addition to the CTE opportunities available through eDynamic/Edmentum and at community colleges. We will offer courses through HSVA that offer more support to struggling students to help our CAASPP scores in English, Math, and Science specifically. We will offer military science and leadership courses through HSVA that will help students reach the 2-year requirement for preparedness in that area. Additionally, we will continue to encourage concurrent enrollment with local community colleges and seek out opportunities to partner with

local colleges to offer dual enrollment to ensure we can continue to create more opportunities for our students to meet the state college and career preparedness requirements. Lastly, we will establish contact and a relationship with the Department of Rehabilitation in order to support our students with disabilities. We will also offer college and career awareness support, services, and workshops to our students with disabilities.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percent of students graduating with A-G requirements fulfilled	0%	17.8%	14.1%		15%
The percent of unduplicated students graduating with A-G requirements fulfilled	New metric for 2022-23 LCAP baseline will be determine in Year 2 Outcome	New metric for 2022-23 LCAP baseline will be determine in Year 2 Outcome	19.5%		TBD
% of students enrolled in at least one college course and completing with a C- or better	New metric for 2022-23 LCAP baseline will be determine in Year 2 Outcome	New metric for 2022-23 LCAP baseline will be determine in Year 2 Outcome	20%		TBD
The percent of students completing at least one CTE pathway	8%	1.4%	0%		10%
The percentage of students who score at Approaching Prepared or Prepared level on	33.9%	TBD in 2022 California Dashboard	*CDE did not publish the College and Career Indicator for the 2023 Dashboard		65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the College and Career Indicator					
The percentage of students passing the AP examination with a score of 3 or higher	100%	0%	100%		72%
The percentage of high school students graduating within 4 or 5 years	89.5%	87.7%	95.3%		90%
Increase CAASPP participation rate or maintain at 95% or higher	Baseline: 2018-2019 96%	21-22 CAASPP Results will be available in August 2022 CCS opted out of State testing in 20-21	ELA- 95% Math- 96%		ELA- 95% Math- 95%
Increase percentage of students scoring at standard met or exceeding (level 3 or 4) on CAASPP ELA assessments, including all subgroups	Baseline: 2018-2019 38.7%	21-22 CAASPP Results will be available in August 2022 CCS opted out of State testing in 20-21	40.4%		50%
Increase percentage of students scoring at standard met or exceeding (level 3 or 4) on CAASPP Mathematics assessments,	Baseline: 2018-2019 18.5%	21-22 CAASPP Results will be available in August 2022 CCS opted out of State testing in 20-21	30%		30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
including all subgroups					
% of unduplicated and SWD students enrolled in Direct instruction (JHVA and HSVA) courses offerings	New metric for 2022-23 LCAP baseline will be determine in Year 2 Outcome	New metric for 2022-23 LCAP baseline will be determine in Year 2 Outcome	JHVA: Unduplicated- 25% SWD- 11.4% HSVA: Unduplicated- 45.5% SWD- 12.2%		JHVA: Unduplicated- 30% SWD- 15% HSVA: Unduplicated- 50% SWD- 20%
% of unduplicated and SWD students enrolled in asynchronous instruction for HSVA	New metric for 2022-23 LCAP baseline will be determine in Year 2 Outcome	New metric for 2022-23 LCAP baseline will be determine in Year 2 Outcome	JHVA: Unduplicated- 0% SWD- 4.6% HSVA: Unduplicated- 9.1% SWD- 4.1%		JHVA: Unduplicated- 10% SWD- 10% HSVA: Unduplicated- 15% SWD- 10%
% of parents/guardians of English Learners, those in foster care, and those living in low socio-economic conditions (priority groups) who meet with a counselor/coordinator once per school year	New metric for 2022-23 LCAP baseline will be determine in Year 2 Outcome	New metric for 2022-23 LCAP baseline will be determine in Year 2 Outcome	10.3%		20%

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Increase number of course offerings in college and career indicators	We will expand course offerings and analyze student data to find where a-g completion rates drop-off and expand course offerings. This action will increase and improve services for our unduplicated groups because it will add to a current program. The action will be implemented schoolwide; however, we believe our unduplicated student groups will benefit principally because these groups are less likely to have academic support at home and the offerings will support viable skills outside of schools. Our unduplicated students will have more opportunities for post-high school career opportunities. These are the best use of funds because our data demonstrates that these students need additional support due to school closures and the pandemic there is an increase in student learning loss which we hope to mitigate with this action. Expenditures associated with this action include for example, we will add CTE course offerings to our High School Virtual Academy. We will also add more A-G course offerings for students to be able to make progress towards A-G Completion.	\$220,000.00	Yes
3.2	Provide College /Career Readiness Assessments and Preparatory Workshops and Resources	In order to improve on the CCI indicator we will increase the number of students participating on ACT, PSAT, SAT, and AP end of course exams. Although this is a schoolwide action, we will focus our resources and staff towards our unduplicated students and students with disabilities to provide them with more opportunities, workshops, and resources to prepare for college readiness. For example, we will offer preparatory workshops for college readiness assessments such as the PSAT, SAT, and ACT. We will support students with disabilities by offering additional college and career awareness classes and workshops. Students utilize CCGI to support items such as college applications, A-G completion, college/career exploration, and financial aid. Another example is that we will rent facilities where students can participate in these assessments. Special Education courses for college and career readiness are provided to Special Education students 16 years and older to support high school graduation as well as supporting students transitions onto secondary higher education and job readiness..	\$305,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>3.3</b>	Individualized Graduation Plan	<p>To improve our graduation rate and performance score we have set procedures to revamp our Individualized Graduation Plan to raise awareness among our teachers so that they understand the actions that make our students classified as CCI prepared. They will be asked to choose a path that culminates in each student qualifying as prepared in a way best suited to their individual needs. High School Counselors will collaborate with teachers and families to ensure that each student is supported in their individual graduation plan. Counselors regularly meet with students to ensure progress towards meeting graduation requirements, A-G requirements, and other college/career goals. We endeavor to keep counselor caseloads below the national average so that each student can receive support customized to their needs and goals. We are also setting up free advisory classes, submitted to the College Board for AG credit and led by the counselor. This will assist students/families in making choices that will benefit themselves and our dashboard. We have several strategies that are foundational for the training/support offered above. This offering will contribute to CCI preparedness. Students with disabilities will have a High School Counselor, Home School Teacher, Special Education Teacher, and parent present at their IEP to assist in developing their course of study in conjunction with their independent transition plan.</p>	\$0.00	No
<b>3.4</b>	Hire and maintain certificated staff to provide online/synchronous instruction, programs, and support.	High School students will benefit from direct instruction from teachers who are highly qualified in subjects. Students will receive office hours, direct instruction, feedback to support students.	\$110,000.00	Yes
<b>3.5</b>	CAAP Program	We will continue the College Awareness and Advancement Program for unduplicated students. The program provides free VA classes, college course materials, access to a CAAP advisor, and two UC/CSU	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		college tours per year. Students will attend monthly meetings with program participants and the advisor to discuss college preparedness and to provide access to information needed to be prepared to attend college.		

## Goal Analysis [2022-23]

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

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

All actions for Goal 3 were fully implemented as planned there were no substantive differences in planned actions and actual implementation of these actions.

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

Estimation of actual expenditures:

Action 3.1 We spent approximately \$123,680 over our budgeted expenditure for this action item due to increase in salaries and COLA.

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

We believe our Goal 3 Actions are helping us increase the number of students who are high school, college, career, and life ready. Our state testing participation rate for English Language Arts is 95% and Mathematics is 96%. Our graduation rate on the California Dashboard increased by +7.6% from 2021. Additionally, 19.5% of our unduplicated students graduated with A-G requirements fulfilled. We have added the CAAP program which will benefit all student and particularly our unduplicated student groups to reach college and career readiness.

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

Action item 3.5 CAAP Program, was added to provide the additional resources and support for our unduplicated students. This program will help provide the additional support required for this demographic to reach College and Career readiness. Additionally three new metrics listed below were added to monitor progress in meeting Goal 3, which would provide additional data directly related to our unduplicated students participation in Direct and asynchronous instruction.

New Metrics:

- % of unduplicated and SWD students enrolled in Direct instruction (JHVA and HSVA) courses offerings

- % of unduplicated and SWD students enrolled in asynchronous instruction for HSVA
- % of parents/guardians of English Learners, those in foster care, and those living in low socio-economic conditions (priority groups) who meet with a counselor/coordinator once per school year

**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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,481,748	0

## 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
6.47%	0.00%	\$0.00	6.47%

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.

CCS does not qualify for concentration funds (our unduplicated percentage is less than 55%). The action items which have been implemented schoolwide, but identified as Contributing (to increased or improved services for unduplicated services) are:

1. Predominantly directed towards providing support for our unduplicated student groups (English learners, Socio-economically disadvantaged, and foster youth).
2. Meet the goals for these student groups based on our schools identified areas of need for improvement.

Goal 1: CCS will continue to develop plans and utilize data to strengthen student achievement for all students.

Action 1.1 Professional Learning related to student learning needs, particularly for English Learners, foster youth, students who qualify for free or reduced lunch. We will provide professional learning for families and staff focused on instructional strategies as well as the importance

and impacts of state testing. We are aware that certain student groups such as English Learners, foster youth, and students who qualify for free or reduced lunch are in most need of academic support. For example, we will meet with families to provide learning resources and strategies. We will also meet once a month as a Professional Learning Community as an entire staff and additionally as a smaller group to focus on professional learning.

Action 1.3: Implement and assess formative and interim assessments. We will implement assessments regularly to help us determine whether and to what degree students are making progress toward expected learning outcomes. We will focus on programs for students who are not demonstrating proficiency in ELA and Math from prior CAASPP and STAR 360. This action will improve services for our unduplicated groups and students with disabilities because it will add to our current program. This action will be implemented schoolwide; however, we believe our unduplicated student groups will benefit principally because these groups are less likely to have academic support at home. These are the best use of funds because our data demonstrates that these students need additional support which, as a school we will be able to closely monitor with a data driven model to focus target instruction to mitigate a potential increase in student learning loss. Expenditures associated with this action include: Purchase of assessment(s) that is aligned with California State Standards in mathematics and English Language arts to monitor the progress of students who typically need the most academic support including special education and homeless subgroups

Action 1.4 Increase the number of live or synchronous classes/ workshops for Elementary level grades. We are creating and implementing a TK-6 academic online program with instruction from our teachers. This program will consist of online/synchronous classes and rotating workshops focusing on standards-based mathematics and language arts foundational concepts. We will target students who are working towards proficiency in ELA and Math from prior CAASPP and STAR 360 testing data. This program will increase and improve services for our unduplicated groups and is in addition to our current program offerings. It will be implemented schoolwide, however, our unduplicated student groups will benefit principally, as students in these groups are more likely to need additional academic support. These are the best use of funds because our data demonstrates that these students need additional support which can be provided by our credentialed teaching staff who can model and closely monitor student understanding.

Action 1.5: Purchase additional technology: We will provide mobile internet connectivity and technology for student use for connectivity at home. The goal is schoolwide and is important because most of our resources and curriculum are offered online. An example is to provide a standards-based online curriculum for our unduplicated students. Another example is providing hotspots to ensure that our unduplicated students can attend our live or synchronous classes for academic and social emotional well-being. Schoolwide, however, we know priority groups will benefit due to financial restraints of these students.

Action 1.6: We will hire certificated staff to expand our middle school direct instruction courses for English Language Arts and Math. Additionally, we will hire and maintain certificated staff to create online/synchronous instruction support programs for students who are not demonstrating proficiency in ELA and Math from prior CAASPP and STAR 360. This action will increase and improve services for our unduplicated groups because it will add to a current program. This action will be implemented schoolwide; however, we believe our

unduplicated student groups will benefit principally because these groups are less likely to have academic support at home. These are the best use of funds because our data demonstrates that these students need additional support due to school closures and the pandemic there is an increase in student learning loss which we hope to mitigate with this action.

Action 1.7: Purchase of resources to support Multi-Tiered System of Support (MTSS), Student Study Team (SST), & Section 504 access, process, and compliance. We will purchase digital and paper resources, software, and workshops to assist staff, teachers and families with student services and the processes within the department. We are aware that student services have certain documents, processes and needs associated with compliance. The purchase of these will help in streamlining the process for our schools. An example of an expenditure is for our Student Study Team and Section 504 processes, dyslexia programming and screeners will be purchased to support with school compliance as well as SEL programming and will promote a digital manner for making referrals, scheduling, and holding meetings, creating Intervention and 504 plans as well as tracking data. Unduplicated students will benefit from the purchase of resources as some families have requested to remain off technology, therefore the ability to purchase printed materials will accommodate and support their educational requests. This will also support child find and create a continuum of supports and services for students.

Goal 2: CCS will promote a safe, healthy, and engaged learning environment for all students.

Action 2.1 Fund support staff for unduplicated student support. We will fund foster/homeless youth and family liaison positions to address specific needs of unduplicated and students with disabilities including augmented communication with families to receive information and support in the appropriate language. For example, we will utilize our foster/homeless youth liaison position to partner with families to assist in meeting the educational, social, and emotional needs of students. We will also hire family liaisons who also speak another language besides English, to support our non- English speaking populations.

Action 2.2 Hire and maintain certificated staff to provide online/ synchronous instruction, programs, and support for our English Learners. To address this area of need to improve and increase our academic support for English learners including those with disabilities, we will refine and improve our English language development curriculum and instructional delivery. Expenditures related to this action are the hiring of additional certificated staff and programs.

Action 2.3: To support our families and provide a resource we will fund the School Counselor/SST coordinator. This position will oversee and provide social-emotional and counseling services, supports and referrals. The Coordinator will work to hold virtual SST meetings. The Counselor/SST Coordinator will offer group sessions/1:1, check in with students, lead SST meetings with a whole child perspective with Social Emotional Learning, academic, suicide risk assessment, students in crisis, dedicated time with unduplicated, collecting community-based resources for families. Although this is a schoolwide support, the position will focus on our priority group of students in need of academic intervention which includes Foster youth, low SED backgrounds, special education, and English learners. This position will provide support to students clinically and educationally. For example, counselors will address social and emotional needs of students through a

variety of ways including workshops, whole group practices, small group interventions, and individualized learning activities. Another example is that our counselor will provide ongoing training and support to charter staff.

Action 2.4: Fund positions for monitoring student achievement data. We will hire personnel for students, focusing on priority group students such as EL, FY, or SED background, who did not re-enroll with the following school year, as well as those that leave during the school year to decrease the dropout rates in middle and high school. This will improve and increase services with a dedicated staff member to collaborate with families, High School Counselors, and the High School Department to assist our priority groups and schoolwide students. Our priority groups will benefit from this position as they will partner with our translators to assist, if needed also.

Goal 3: Increase the number of students who are high school, college, career, and life ready.

Action 3.1: We will expand course offerings and analyze student data to find where a-g completion rates drop-off and expand course offerings. This action will increase and improve services for our unduplicated groups because it will add to a current program. The action will be implemented schoolwide; however, we believe our unduplicated student groups will benefit principally because these groups are less likely to have academic support at home and the offerings will support viable skills outside of schools. Our unduplicated students will have more opportunities for post-high school career opportunities. These are the best use of funds because our data demonstrates that these students need additional support due to school closures and the pandemic there is an increase in student learning loss which we hope to mitigate with this action. Expenditures associated with this action include for example, we will add CTE course offerings to our High School Virtual Academy. We will also add more A-G course offerings for students to be able to make progress towards A-G Completion.

Action 3.2: Provide College /Career Readiness Assessments and Preparatory Workshops and Resources. In order to improve on the CCI indicator we will increase the number of students participating on ACT, PSAT, SAT, and AP end of course exams. Although this is a schoolwide action, we will focus our resources and staff towards our unduplicated students and students with disabilities to provide them with more opportunities, workshops, and resources to prepare for college readiness. For example, we will offer preparatory workshops for college readiness assessments such as the PSAT, SAT, and ACT. We will support students with disabilities by offering additional college and career awareness classes and workshops. Students utilize CCGI to support items such as college applications, A-G completion, college/career exploration, and financial aid. Another example is that we will rent facilities where students can participate in these assessments. Special Education courses for college and career readiness are provided to Special Education students 16 years and older to support high school graduation as well as supporting students transitions onto secondary higher education and job readiness.

Action 3.4: Hire and maintain certificated staff to provide online/synchronous instruction, programs, and support. High School students will benefit from direct instruction from teachers who are highly qualified in subjects. Students will receive office hours, direct instruction, and feedback to support students. In order to support our unduplicated students, the certificated staff will provide direct instruction to support the state standards. For example, high school geometry will be taught in a live, two day a week online platform for an hour each class session.

With live, direct instruction, conversations/questions with classmates to check for understanding, and feedback from the teacher, our unduplicated students will gain the content knowledge for the course. To support our unduplicated students, data and analysis collected by our school has shown that students who participate in direct instruction, perform better on tests both local and state. Our parents have asked for more support in instruction for high school students within a flexible model. The online/synchronous instruction, programs and support offer this for not only our unduplicated students but schoolwide.

**Action 3.5: CAAP Program** We will continue the College Awareness and Advancement Program for unduplicated students. The program provides free VA classes, college course materials, access to a CAAP advisor, and two UC/CSU college tours per year. Students will attend monthly meetings with program participants and the advisor to discuss college preparedness and to provide access to information needed to be prepared to attend college. The current CAAP is funded by a grant from the state. The school has seen success within the student's who currently are participating in CAAP.

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

CCS understands the importance of equity vs. equality and how our unduplicated students require the additional support in reaching their educational goals for all our created schoolwide actions in the coming years. Our school has approximately 37% of our students who qualify as either foster youth, English learners, or low-income, for which we receive \$1,481,748 known as LCFF supplemental funds as pursuant to 5 CCR 15496(a)(5). To provide the additional needed support we are increasing or improving services for our unduplicated students (Foster Youth, English Learners, and Low-Income Students) by 6.47%% or \$1,481,748. We have planned in our LCAP as action items to specifically use these additional funds for Professional Learning, additional technology, and funds for additional staff which will help support our unduplicated student group where needed. The LCAP actions were created with the feedback from our stakeholders, parents, students, and staff ensuring we can identify the area where the additional support is required. We want to pursue being able to address and close the achievement gaps amongst all our student groups while prioritizing our unduplicated students.

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.

Clarksville Charter School does not qualify for concentration funds (our unduplicated percentage is less than 55%).

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,567,000.00			\$127,000.00	\$2,694,000.00	\$2,500,000.00	\$194,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Learning related to student learning needs, particularly for English Learners, foster youth, students who qualify for free or reduced lunch	English Learners Foster Youth Low Income	\$335,000.00			\$10,000.00	\$345,000.00
1	1.2	Professional Learning related to student learning needs, particularly for Students with Disabilities	Students with Disabilities	\$210,000.00			\$5,000.00	\$215,000.00
1	1.3	Implement and assess formative and interim assessments	English Learners Foster Youth Low Income	\$15,000.00			\$5,000.00	\$20,000.00
1	1.4	Increase the number of live or synchronous classes/workshops for Elementary level grades	English Learners Foster Youth Low Income	\$290,000.00				\$290,000.00
1	1.5	Purchase additional technology	English Learners Foster Youth Low Income	\$70,000.00				\$70,000.00
1	1.6	Hire and maintain certificated staff to provide online/synchronous instruction, programs, and support.	English Learners Foster Youth Low Income	\$365,000.00			\$75,000.00	\$440,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.7	Purchase of resources to support Multi-Tiered System of Support (MTSS), Student Study Team (SST), & Section 504 access, process, and compliance	English Learners Foster Youth Low Income	\$7,000.00			\$5,000.00	\$12,000.00
1	1.8	Purchase of Resources to support Reading and Math Instruction	All				\$7,000.00	\$7,000.00
2	2.1	Fund support staff for unduplicated student support	English Learners Foster Youth Low Income	\$110,000.00			\$10,000.00	\$120,000.00
2	2.2	Hire and maintain certificated staff to provide online/ synchronous instruction, programs, and support for our English Learners.	English Learners Foster Youth Low Income	\$220,000.00				\$220,000.00
2	2.3	Fund School Counselor/SST Coordinator	English Learners Foster Youth Low Income	\$110,000.00				\$110,000.00
2	2.4	Fund positions for monitoring student achievement data	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
3	3.1	Increase number of course offerings in college and career indicators	English Learners Foster Youth Low Income	\$215,000.00			\$5,000.00	\$220,000.00
3	3.2	Provide College /Career Readiness Assessments and Preparatory Workshops and Resources	English Learners Foster Youth Low Income	\$300,000.00			\$5,000.00	\$305,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Individualized Graduation Plan	All	\$0.00				\$0.00
3	3.4	Hire and maintain certificated staff to provide online/synchronous instruction, programs, and support.	English Learners Foster Youth Low Income	\$110,000.00				\$110,000.00
3	3.5	CAAP Program	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
22911265	\$1,481,748	6.47%	0.00%	6.47%	\$1,617,000.00	0.00%	7.06 %	<b>Total:</b>	\$1,617,000.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$1,617,000.00

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	1.1	Professional Learning related to student learning needs, particularly for English Learners, foster youth, students who qualify for free or reduced lunch	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$335,000.00	
1	1.3	Implement and assess formative and interim assessments			English Learners Foster Youth Low Income		\$15,000.00	
1	1.4	Increase the number of live or synchronous classes/workshops for Elementary level grades			English Learners Foster Youth Low Income		\$290,000.00	
1	1.5	Purchase additional technology			English Learners Foster Youth Low Income		\$70,000.00	
1	1.6	Hire and maintain certificated staff to provide online/synchronous			English Learners Foster Youth Low Income		\$365,000.00	

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 (%)
		instruction, programs, and support.						
1	1.7	Purchase of resources to support Multi-Tiered System of Support (MTSS), Student Study Team (SST), & Section 504 access, process, and compliance	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$7,000.00	
2	2.1	Fund support staff for unduplicated student support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$110,000.00	
2	2.2	Hire and maintain certificated staff to provide online/ synchronous instruction, programs, and support for our English Learners.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$220,000.00	
2	2.3	Fund School Counselor/SST Coordinator	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$110,000.00	
2	2.4	Fund positions for monitoring student achievement data	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
3	3.1	Increase number of course offerings in college and career indicators	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$215,000.00	
3	3.2	Provide College /Career Readiness Assessments and Preparatory Workshops and Resources	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$300,000.00	
3	3.4	Hire and maintain certificated staff to provide online/synchronous instruction, programs, and support.	Yes	Schoolwide	English Learners Foster Youth Low Income		\$110,000.00	
3	3.5	CAAP Program	Yes	Schoolwide	English Learners Foster Youth		\$10,000.00	

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 (%)
					Low Income			

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,364,000.00	\$1,934,855.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Learning related to student learning needs, particularly for English Learners, foster youth, students who qualify for free or reduced lunch	No Yes	\$170,000.00	\$201,250
1	1.2	Professional Learning related to student learning needs, particularly for Students with Disabilities	No	\$170,000.00	\$204,825
1	1.3	Implement and assess formative and interim assessments	No Yes	\$20,000.00	\$27,475
1	1.4	Increase the number of live or synchronous classes/workshops for Elementary level grades	No Yes	\$140,000.00	\$175,800
1	1.5	Purchase additional technology	No Yes	\$75,000.00	\$94,000
1	1.6	Hire and maintain certificated staff to provide online/synchronous instruction, programs, and support.	No Yes	\$280,000.00	\$441,000

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	1.7	Purchase of resources to support Multi-Tiered System of Support (MTSS), Student Study Team (SST), & Section 504 access, process, and compliance	No Yes	\$15,000.00	\$16,725
2	2.1	Fund support staff for unduplicated student support	Yes	\$40,000.00	\$41,300
2	2.2	Hire and maintain certificated staff to provide online/ synchronous instruction, programs, and support for our English Learners.	Yes	\$95,000.00	\$123,650
2	2.3	Fund School Counselor/SST Coordinator	Yes	\$95,000.00	\$103,000
2	2.4	Fund positions for monitoring student achievement data	Yes	\$92,000.00	\$180,000
3	3.1	Increase number of course offerings in college and career indicators	No Yes	\$77,000.00	\$200,680
3	3.2	Provide College Readiness Assessments and Preparatory Workshops	No Yes	\$95,000.00	\$125,150
3	3.3	Partnership with Earn and Learn Organization and additional secondary support programs	No	\$0.00	0
3	3.4	Individualized Graduation Plan	No	\$0.00	0

## 2022-23 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)
\$1,215,355	\$1,070,000.00	\$1,567,325.00	(\$497,325.00)	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	1.1	Professional Learning related to student learning needs, particularly for English Learners, foster youth, students who qualify for free or reduced lunch	Yes	\$140,000.00	\$177,600		
1	1.3	Implement and assess formative and interim assessments	Yes	\$20,000.00	\$15,675		
1	1.4	Increase the number of live or synchronous classes/workshops for Elementary level grades	Yes	\$120,000.00	\$168,200		
1	1.5	Purchase additional technology	Yes	\$60,000.00	\$9,4000		
1	1.6	Hire and maintain certificated staff to provide online/synchronous instruction, programs, and support.	Yes	\$260,000.00	\$365,000		
1	1.7	Purchase of resources to support Multi-Tiered System of Support (MTSS), Student Study Team (SST), & Section 504 access, process, and compliance	Yes	\$15,000.00	\$7,450		

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)
2	2.1	Fund support staff for unduplicated student support	Yes	\$30,000.00	\$21,200		
2	2.2	Hire and maintain certificated staff to provide online/ synchronous instruction, programs, and support for our English Learners.	Yes	\$85,000.00	\$118,000		
2	2.3	Fund School Counselor/SST Coordinator	Yes	\$95,000.00	\$103,000		
2	2.4	Fund positions for monitoring student achievement data	Yes	\$85,000.00	\$180,000		
3	3.1	Increase number of course offerings in college and career indicators	Yes	\$70,000.00	\$200,200		
3	3.2	Provide College Readiness Assessments and Preparatory Workshops	Yes	\$90,000.00	\$117,000		

## 2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$18,757,802	\$1,215,355	0	6.48%	\$1,567,325.00	0.00%	8.36%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

## Data Entry Table

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

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

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

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

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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

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

California Department of Education  
January 2022