

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: California Pacific Charter - San Diego

CDS Code: 37-75416-0132472

School Year: 2023-24

LEA contact information:

Christine Feher

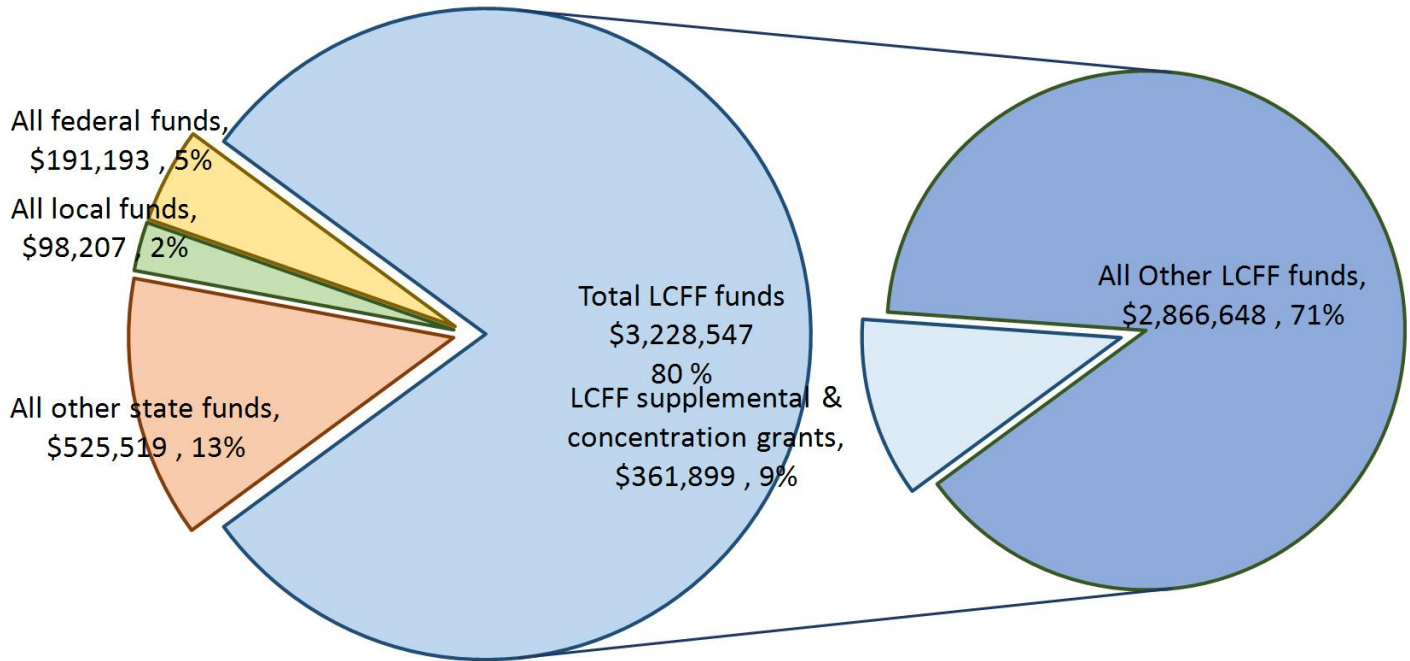
Superintendent

855-225-7227

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

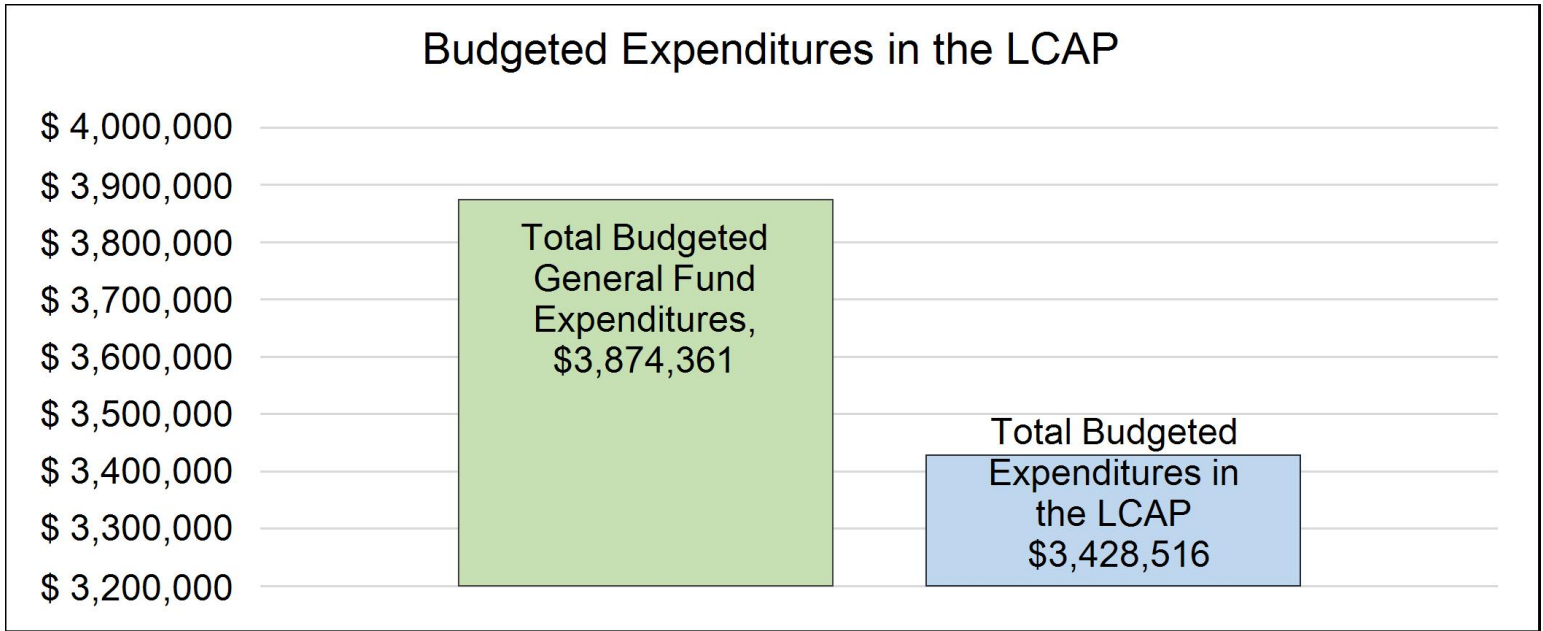


This chart shows the total general purpose revenue California Pacific Charter - San Diego expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for California Pacific Charter - San Diego is \$4,043,466, of which \$3,228,547 is Local Control Funding Formula (LCFF), \$525,519 is other state funds, \$98,207 is local funds, and \$191,193 is federal funds. Of the \$3,228,547 in LCFF Funds, \$361,899 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 California Pacific Charter - San Diego 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: California Pacific Charter - San Diego plans to spend \$3,874,361 for the 2023-24 school year. Of that amount, \$3,428,516 is tied to actions/services in the LCAP and \$445,845 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

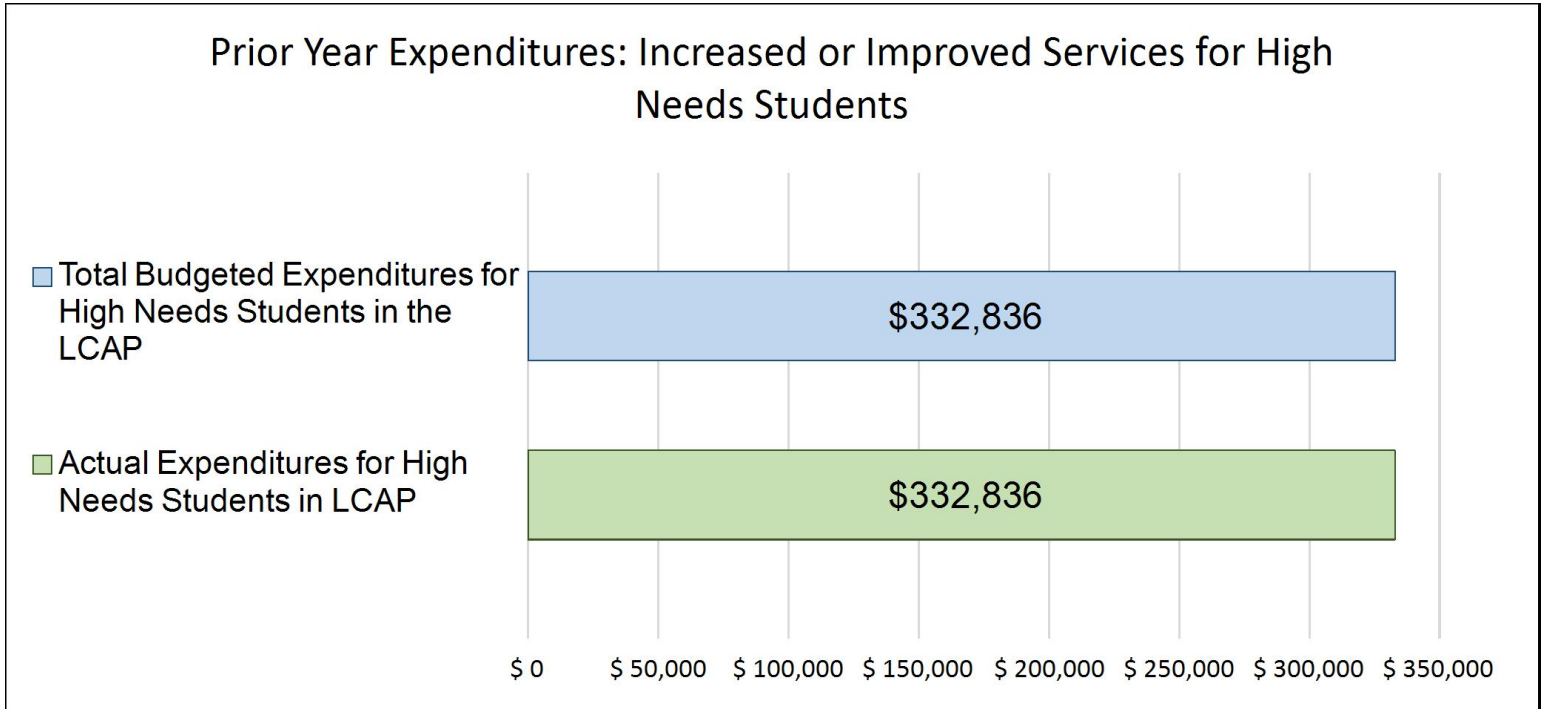
Expenditures not in the LCAP include general operational expenses for the school such as rent, and salaries for support positions such as the Computer Support Technician and Accounting.

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

In 2023-24, California Pacific Charter - San Diego is projecting it will receive \$361,899 based on the enrollment of foster youth, English learner, and low-income students. California Pacific Charter - San Diego must describe how it intends to increase or improve services for high needs students in the LCAP. California Pacific Charter - San Diego plans to spend \$361,899 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 California Pacific Charter - San Diego budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what California Pacific Charter - San Diego 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, California Pacific Charter - San Diego's LCAP budgeted \$332,836 for planned actions to increase or improve services for high needs students. California Pacific Charter - San Diego actually spent \$332,836 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
California Pacific Charter - San Diego	Christine Feher Superintendent	cfeher@cal-pacs.org 855-225-7227

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.

California Pacific Charter – San Diego

Mission Statement

CalPac’s mission is to support and encourage all students to relentlessly pursue their life goals by providing an accessible, inclusive, and personalized learning community.

Vision

California Pacific Charter Schools, in partnership with our community, will:

Foster an enriching school environment to nurture individuals academically, socially, and emotionally so that they are equipped to tackle academic challenges and become productive, responsible, ethical, creative, and compassionate members of society.

Forge strong, positive connections with students so they can build confidence, achieve independence, meet current and future challenges, develop social awareness, civic responsibility, and personal growth.

Provide our graduates with a foundation that will enable them to be college and career prepared and to succeed in their post secondary endeavors.

Our CORE VALUES: CalPac C.A.R.E.S.

COMMUNITY: We believe in a community of stakeholders who provide a supportive and inclusive environment to build student confidence and success.

ACCESSIBLE: We believe each student is unique and deserves a flexible and personalized learning program to meet their individual needs.

RIGOROUS: We believe in hiring highly qualified teachers and staff and providing rigorous and relevant curriculum designed for a community of diverse learners.

ENGAGING: We believe in empowering well-rounded and innovative students to develop 21st century skills and to engage fully in a global society.

SUPPORTIVE: We believe in supporting the whole student through allocation of resources, frequent guidance, empathy, compassion, and encouragement to help them reach their full potential.

About California Pacific Charter - San Diego

California Pacific Charter – San Diego is an online independent study charter school with an administrative office in Costa Mesa, California. The school is chartered through Warner Unified School District in San Diego County. Students in this school reside in San Diego, Imperial, Riverside, and Orange Counties.

Demographics

SB98 held 20-21 enrollment to the 2019-20 date of February 29, 2020 ADA. This held the number of students that California Pacific Charter San Diego could be funded for at 254 ADA, however, at P2 of the 2020-21SY, CPCS-SD was at 290 ADA .

For the 2021-22 school year, CPC-SD met projected ADA. Second interim budget projections were 324.72 and P2 ADA was 332.01, exceeding the projection.

For the 2022-23 school year, CPC-SD met projected ADA. Second interim budget projections were 242 ADA and P2 ADA was 245.73, exceeding the predictions.

CPCS serves a diverse community of students and parents.

For the 2020-21 school year, this included the enrollment of 50.7% socio-economically disadvantaged, 5.7% English Learners, and 12.3% Special Education student populations.

In 2021-22 this included the enrollment of 52% socioeconomically disadvantaged, 7% English Learners, and 16.5% Special Education student populations.

For the 2022-23 school year, this included the enrollment of 59.7% socio-economically disadvantaged, 4.5% English Learners, and 16.3% Special Education student populations.

Core Curriculum, Personalized Learning Plans, and Attendance

CPCS offers a rigorous and comprehensive online, independent study model of teaching and learning. Students learn with the flexibility of online courses and curriculum. Each week, students have assignments that are accessible through the online platform where students have access to their entire course curriculum. Online teachers are available to students synchronously and asynchronously by phone, email, instant message, and in the virtual classroom. Students log in to their Learning Management System to access their online work, and teachers grade, give feedback, and provide synchronous live sessions in accordance with AB130 and provide guided work time and academic support in virtual classrooms throughout the week. CPCS utilizes Edgenuity (6-12) and Accelerate (TK-5) online curriculum to deliver quality, CA common core standards aligned online content with highly qualified teachers. Students can access their courses 24/7, working at home at their own pace.

All CPCS pupils are expected to comply with independent study mandates of daily engagement in educational activities. Credentialed teachers monitor daily, weekly, and at the end of each Learning Period each pupil's engaged in educational activities and participation for attendance, time value, and academic progress purposes. Engaged in activities and live session attendance are recorded on a log and used for attendance and time value reporting purposes according to independent study program requirements.

Assessments

CPCS has adopted the local diagnostic assessment tool through NWEA Maps. Students take diagnostic assessments at the beginning and end of each school year to evaluate academic growth and achievement. Students identified as having learning gaps are supported through the MTSS process and provided with targeted support and monitoring to address the identified skills gaps. Students in grades K-8 who assess two or more grade levels behind their same aged peers participate in the M.A.R.S. (Math and Reading Success) program. They engage in a personalized learning plan with support from Edmentum supplementary curriculum and work closely with an intervention teacher who provides targeted small group instruction and 1:1 support.

Accomplishments

CPCS remained open through the COVID-19 pandemic, mitigating learning loss and improving services and accessibility for its students and families, including students participating in special education. CPCS offers a safe and inclusive learning environment and has a very high overall satisfaction rating among stakeholders, including faculty, students, and parents. CPCS is making gains in academic achievement (including EL progress) and has significantly increased the percentage of students graduating with their 4 yr cohort. CPCS has expanded the course catalog to offer several new electives such as African American History (a-g approved), CTE Intro to Design, Visual, & Media Arts, and Intro to Careers in Education (a-g approved). CPCS is setting high standards in the area of graduating students who are college and career ready as evidenced through students graduating with A-G requirements met and/or who have completed a CTE pathway.

Western Association of Schools and Colleges (WASC) Accreditation

CPCS participated in a WASC self-study process that resulted in a 6 year accreditation for our school. WASC accreditation assures our school community that the school's purposes are appropriate and being accomplished through a viable program and that California Pacific Charter School is a trustworthy institution for student learning and is committed to ongoing improvement. Accreditation validates the integrity of our programs and transcripts.

Reflections: Successes

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

Continuity of Instruction and Parent/Student Engagement

CPCS did not have to close or reduce instructional minutes during the COVID-19 pandemic. Because of this, students did not lose access to curriculum or instruction during the 20-21 or 21-22 school year.

According to data collected through education partner surveys during the 2022-23 school year, 100% of staff and teachers agree that the school implemented planned actions to promote a high ADA and positive school climate. This includes supporting student social emotional learning and frequent contact with parents to support students struggling with attendance. Education partners continue to express that CalPac effectively engages students and provides a safe, welcoming, and inclusive school climate. Parents agree that the school communicates community resources that are available to their family via the school's website, email, phone/text, Parent Square messaging, newsletters, parent teacher conferences, and IEP meetings. 96.4% of parents responded that when working with their child's homeroom teacher, school staff, and administrations, they feel that their input is valued. 96.4% of parents indicated that they feel satisfied with the school in providing input opportunities for them to participate in the school and in their child's education. 98.2% of parents stated that they overall, are satisfied with their child's school. 98.5% of students responded that they agree that their teacher is available to help them and support them with their school work. 99.3% of students stated that their teacher cares about their education and helps them to succeed. 92.6% of students stated that if they have a problem, they know they have someone at school that they can talk to for support and 94.1% of students stated that overall, they are satisfied with their school.

Special Education

Students in the CPCS special education program continued to receive services per their IEP through the COVID-19 pandemic. Because CPC-SD is non-classroom based, most students (90%) were already receiving virtual services prior to the pandemic. Any student with face-to-face services was offered virtual services or compensatory education via an IEP meeting with all team member input. The SPED teams have also engaged in virtual testing, where appropriate, to continue to meet annual and triennial timelines. Post pandemic, CPC-SD conducts assessments and provides related services either in person or virtually, whichever is the best means to support the child.

Academics and Assessment

CPCS was able to plan and organize students to participate in CAASPP and ELPAC testing virtually in the 20-21 and 21-22 school year. Enterprised student chromebooks with secure browsers were purchased and disseminated quickly. Participation rates in state testing at CPC-SD were higher than in any previous year and met the goal of 95% participation in order to be able to utilize the assessment data as verifiable data for charter renewable purposes.

Completion Rates

The percentage of students completing courses to mastery continue to increase. Eventhough at CPCS, students can pass classes and received credit for grade of "D", a metric has been added to track the percentage of students completing courses with a grade of "C" or higher to support high academic achievement, A-G completion and college and career readiness.

EL Progress

Due to the implementation of new ELD curriculum and the assigning of ELD coordinators at the K-8 and high school levels, CPC-SD anticipates continued increases in the area of EL progress.

Graduation Rates

CPC-SD was previously identified for Comprehensive Support and Improvement (CSI) for having a graduation rate in the very low category. Graduation rate for CPC-SD in 2020-21 was 94.4%. Graduation rate for CPC-SD in 2021-22 was 93.2%. CPC-SD has exited CSI due to increasing the graduation rate. CPCS maintains a 0% suspension and expulsion rate.

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.

State and Local Assessments (Participation and Achievement)

California Pacific Charter School recognizes that to help all students achieve, interpreting multiple sources of student data, including CAASPP results, provides us with information to ensure effective data-based decision making. Due to the nature of our independent study and online charter, to meet the state required 95% participation rate, we encourage participation in CAASPP testing by preparing students with standards aligned instruction, highly qualified teacher support, live online test prep sessions as well as and providing testing sites that are safe, secure and convenient. CPCS-SD has met the 95% participation rate to utilize the data as verifiable data for charter renewal. In 2021 CPCS engaged in the PIR process with the local SELPA to identify root causes of students with disabilities who had previously not participated in state testing. CPCS Performance Indicator (PIR) participation rate did not meet the 95% for all students with disabilities. As a result, a PIR plan was written and submitted with that year's LCAP. The PIR team consisted of the following: SELPA Representative, Special Education Administrator, General Education Administrator, General Education and Special Education Teachers. The improvement strategies are outlined in the PIR plan and are being monitored and evaluated for progress by the PIR team and monitored during the LCAP Annual Review process. LCAP 1.7 Review of the Performance Indicator Review plan will be monitored for progress of the planned strategies/activities to improve the participation rate of SWDs in ELA and Mathematics CAASPP tests.

Prior year CAASPP results indicated a need for focused interventions to improve academic achievement on state assessments. Due to the COVID-19 pandemic, no CAASPP testing was administered in the 2019-20 SY. CAASPP baseline was established by 20-21 results. CPCS participates in the virtual administration of CAASPP and ELPAC. Reports indicate that CPCS was able to meet 95% participation in both local and state assessments .

CPCS participated in the virtual administration of CAASPP and ELPAC. CPC-SD was able to meet 95% participation in both local and state assessments. Prior year CAASPP results indicated a need for focused interventions to improve academic achievement on state assessments. Due to the COVID-19 pandemic, no CAASPP testing was administered in the 2019-20 SY. CAASPP baseline was set with 2020-21 results.

CAASPP ELA 2020-21 (Baseline)

All Students:

*Met or exceeded 95% participation

46% of students met or exceeded the standard.

19.1% exceeded the standard

26.7% met the standard

26% nearly met
28.2% standard not met

CAASPP Math 2020-21 (Baseline)

*Met or exceeded 95% participation

All Students:

22% of students met or exceeded the standard.

6.9% exceeded the standard

15.3% met the standard

26% nearly met

51.9% standard not met

CAASPP ELA 2021-22

All Students:

*Met or exceeded 95% participation

56% of students met or exceeded the standard.

21.3% exceeded the standard

34.3% met the standard

18.5% nearly met

25.9% standard not met

CAASPP MATH 2021-22

*Met or exceeded 95% participation

All Students:

29% of students met or exceeded the standard.

12.1% exceeded the standard

16.8% met the standard

25.2% nearly met

45.8% standard not met

Steps we take to promote participation, preparedness, and high academic achievement include:

- 1) Increasing accountability and participation by proctoring local and state assessments
- 2) Enterprised chromebooks and sent them to students with the downloaded secure testing browser so that students could participate in NWEA, CAASPP, and ELPAC via the remote option in a secure format.
- 3) Use the PLC process to generate solutions to increasing test readiness and launching a Camp CAASPP campaign to focus on test readiness, and encouraging all students to participate in local and state assessments.
- 4) Implemented Interim assessments and block interim assessments through CERS.

- 5) Administrators have conversations with all families who choose to opt out of state testing and explain to them how beneficial their participation in testing is to the school in helping us to achieve a 95% participation rate.
- 6) Hire a K-8 intervention teacher and launch the Math and Reading Success Program (M.A.R.S.) to support learning acceleration for students performing below grade level as compared to their same aged peers.
- 7) Increase student support with targeted academic tutoring.

CPCS Graduation Rate

Student graduation from high school is an important indicator of school success and one of the most significant indicators of student college and career readiness. CPC-SD was previously identified for Comprehensive Support and Improvement (CSI) for having a graduation rate in the very low category. CPC-SD was able to significantly increase the graduation rate for the 2020-21 and 2021-22 school years. Achieving high cohort graduation rates can be challenging for due to the school's low stability rate and due to the number of 11th and 12th grade students that enroll who are credit deficient. When severely credit deficient students enroll in our high school they are often not on track to graduate within the four year cohort parameters. These students typically enroll in our credit recovery program option with a goal of catching up on required coursework. By creating a safe and supportive school climate, with guidance and mentorship from skilled and caring teachers and counselors, strategies designed to accelerate learning and boost graduation rates are provided.

Steps we will take to promote student graduation:

- 1) Students transitioning from middle to high school will be monitored to keep students “on-track” to graduate from high school by monitoring attendance data, providing collective support from teachers for academic success, raising the academic bar, and fostering support to ease transition through middle and high school.
- 2) Provide high quality instruction and curriculum that promotes college and career readiness with academic interventions. Review and strengthen the high school curriculum to maintain an engaging and rigorous curriculum supporting college and career readiness.
- 3) Review student transcripts to provide students the opportunity to make up missed credits.
- 4) Offer opportunities to accelerate learning by participating in the Credit Recovery and Foundations programs designed to help credit deficient high school students get back on track and graduate with their 4 yr cohort.
- 5) Assigned a designated counselor and homeroom teacher to all students credit deficient and at risk of not graduating on time.
- 6) Utilize an Assistant Director of highschool engagement to hold empathy interviews to identify root causes for credit deficient students, students not attending or making adequate academic progress to establish success plans and offer additional supports such as mental health support and academic counseling.
- 7) Offer a summer bridge program in order to support credit deficient high school students to make up credits, accelerate learning, and graduate with their 4 yr cohort.
- 8) Hire paraprofessionals and academic tutors to support students not making adequate academic progress in order to increase student engagement and learning and course completion rates.
- 9) Authorizer approved charter revision to include the ability to offer a 160 credit (reduced credit) diploma pathway for students that have less than 120 credits entering their 12th grade year.

LCAP Highlights

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

Goal 1 Student Learner Outcomes

Metrics:

- Curriculum Assessments (CAASPP, LCFF Evaluation Rubrics)
- NWEA local assessments
- ELPAC

Major Actions:

- Continue evaluation of students' academic performance
- Continue monitoring EL, LI, FY, SWD for proficiency
- Continue 100% access to materials/learning experiences aligned to state standards
- Training/Professional Development on use of rubrics, achievement data, and targeted interventions
- Training/Professional Development on ELD Instruction, SDAIE, EL Master Plan, reclassification
- Training/Professional Development teaching students with disabilities, on successful strategies and intervention practices that produce outcomes
- Hire HS engagement coordinator, paraprofessionals, and tutors to support learning recovery and accelerated learning
- Adopt State Board of Education (SBE) approved diagnostic to support verifiable data (NWEA Maps)
- K-8 intervention teacher will support M.A.R.S Math and Reading Success Program with 1:1 and small group academic support

Goal 2 Positive School Climate and High ADA

Metrics:

- Attendance Rates/Chronic Absenteeism
- Stakeholder/Education Partner Connectedness Survey Results
- Stability Rate

Major Actions:

- Credit Recovery Options
- Maintaining Highly Qualified teachers and classified staff
- Hold Adequate progress, truancy, and SARB meetings and support for students not attending school or making adequate academic progress

Goal 3 Establishing Connections and partnerships to increase engagement and involvement, to support learning and achievement

Metrics:

- Education Partner Participation Survey Results
- Education Partner Safety and Satisfaction Survey Results

Major Actions:

- Meaningful and transparent communication
- Parent input opportunities

- Parent training and workshops
- EL Master Plan training (ELD placement, EL progress, Reclassification)
- Translated notices, reports, statements
- Partner with Care Solace to support families with mental health needs
- Launch Parent University to provide important resources to parents

Goal 4 College and Career Readiness and Career Technical Education

Metrics:

- Graduation Rates
- Drop Out Rates
- College/Career Prepared Rates

Major Actions:

- College and Career Readiness Program- "Plan Your Path" initiative
- Monitor and Support Middle to High School transition to improve Graduation Rates
- Career Technical Opportunities and Career Pathway Opportunities
- AVID and/or AVID enrichment opportunities
- CAASPP/Exam Preparation
- HS Engagement coordinator will hold empathy interviews and develop success plans for credit deficient high school students
- Partnerships with Community College Districts to offer high school students concurrent enrollment
- 160 credit diploma pathway option for students entering their 12th grade year with less than 120 credits
- FAFSA completion/ opt out requirement

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.

N/A

Support for Identified Schools

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

CPC-SD has been excised from CSI.

Monitoring and Evaluating Effectiveness

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

CPC-SD has been excited from CSI.

Engaging Educational Partners

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

California Pacific Charter Schools has elicited education partner feedback through surveys and online meetings with administrators, teachers, staff, students and parents. CPCS solicited input, recommendations, comments, and suggestions from all education partners regarding the specific actions and expenditures proposed to be included in the LCAP. Proposed future goals, actions items, programs, partnerships, and other input and feedback were discussed with faculty and staff at the April and May staff meetings as well as the March, April and May PLC meetings. Proposed future goals, actions items, programs, partnerships, and other education partner input and feedback were discussed with parents and students at the October 2022, January 2023, and April 2023 School Site Council (SSC) meetings. The School Site Council serves as the Parent Advisory Committee. Translated information was provided for CPCS parents who speak a language other than English. Education partners are invited to the June 2023 public hearing to provide input. The superintendent consulted with its special education local plan area administrator(s) to determine that specific actions for individuals with exceptional needs are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs. The governing board adopted the LCAP in a public meeting on June 20, 2023. Education partner input and feedback were integral to the development of the LCAP.

A summary of the feedback provided by specific educational partners.

Students

In 2022-23, students were surveyed and asked to identify programs, services, or initiatives that were enjoyable or helpful to them. Out of 135 student survey responses, 53.3% of students mentioned virtual learning hub, 29% of students noted the summer learning opportunities, 21.5% of students said social and emotional learning resources, 18% acknowledged Career and Technical Education Pathways, 25% identified enrichment and elective classes, 14% noted individual or group counseling, and 6% said M.A.R.S academic intervention. Students were asked in what ways their school helped to prepare them for their post secondary plans. 75% of students identified opportunities to develop content knowledge and academic skills, time management skills, study skills, and self discipline as positive outcomes. Students also mentioned college and career readiness initiatives, FAFSA completion support, 4 year plan development, community college concurrent enrollment, A-G coursework, standardized test preparation, and CTE as highlights. High school students were asked about their next steps after graduating CalPac. 40% of students indicated they have plans to attend a 4 year university, 35% of students said they planned to enroll in a 2 year college, 26% indicated that they have plans to enroll in a technical or trade school, 12.2% have plans to enter the military services, and 36.5% wish to obtain employment and prefer not to enroll in further education after high school.

Parents

Out of 55 parent survey responses, parents were asked the types of supplemental learning and services that support their child's academic and development needs. Parents identified access to their child's teacher (94.5%), K-6 school supply box (18.2%), Virtual Learning Hub (70.9%), Homeroom check-in meetings (78.2%), Social Emotional Learning Curriculum (29.1%), Care Solace referrals (20%), M.A.R.S. Academic support (10.9%), pathful College and Career Resources (16.4%), State testing preparation (38.2%), summer school (30.9%), credit recovery programs (38.2%), virtual field trips and events (54.5%), in-persn field trips (50.9%), Virtual College tours/career presentations (27.3%), makerspace and STEM events (14.5%), and virtual clubs (49.1%) as contrinutung of their child's academic and developmental needs. Parents were asked which initiatives or programs their children enjoyed or found helpful this school year. 56.4% of

parents said Virtual Learning Hub, 23.6% said Summer School, and 18.2% of parents named K-6 enrichment classes, individual or group counseling, and social emotional curriculum as the most highly rated initiatives or programs.

School Site Council

At the October SSC Meeting, students and parents expressed that they would like additional opportunities for tutoring, academic support and virtual study hall and wanted a summer learning acceleration program.

Staff

Through participation in the staff PLC process, the focus group for chronic absenteeism indicated a need for increased support for high school students who were not attending school consistently. CPC-SD also identified low school stability rate as a factor negatively impacting multiple dashboard areas.

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

The following aspects of the LCAP were influenced by specific education partner input:

Enterprised chromebooks will be provided to all students (LCAP 2.3), a summer bridge learning and credit recovery program will be offered. Additional virtual learning hubs and study halls will be available with academic tutors and special education paraprofessionals to provide additional academic support for students. Elective options will be increased to expand elective curriculum opportunities (LCAP 4.3) including financial literacy, culturally inclusive curriculum, and CTE electives and CTE Pathways (LCAP 4.1). A high school engagement coordinator will support attendance and academic progress for chronically absent and credit deficient high school students (LCAP 2.5,4.6).

Goals and Actions

Goal

Goal #	Description
1	We will improve the academic achievement of ALL students, including English Learners, other unduplicated student groups, and students with disabilities through effective instruction, a challenging and engaging curriculum and aligned assessments in language arts and mathematics to promote student progress.

An explanation of why the LEA has developed this goal.

Broad Goal
 With a focus on supporting our students to achieve, the goal and actions/services focuses on monitoring each student's academic achievement. Continual monitoring of student data to identify struggling students and interventions are important to the success of our students and preventing learning gaps. NWEA Maps, Edmentum, CAASPP, and end of course assessments are all metrics we monitor to ensure students are on track to make academic growth and progress.

Goal 1 Addresses the following State Priorities:

Conditions of Learning
 State Priority 1) Basic: Student access to standards-aligned instructional materials, Qualified/Effective teachers, Professional Learning, Facilities in good repair as it relates to culture and climate
 State Priority 2) State Standards: Implementation of state adopted academic content and performance standards for all pupils, including English learners, aligned assessments, curriculum, professional learning
 State Priority 7) Course Access: Adopted course of study grades 1-6 ELA, Mathematics, Social Sciences, Science, VAPA, Health, Career Technical Education, Other studies prescribed by the governing board

Pupil Outcomes
 State Priority 4) Performance on standardized tests, share of pupils that are college and career ready, share of English learners that become English proficient.
 State Priority 8) Pupil Outcomes: Adopted course of study grades 7 - 12 ELA, Mathematics, Social Sciences, Science, Foreign Language, VAPA, Applied Arts, Health, Career Technical Education, Advanced Placement, Other studies prescribed by the governing board.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA (current local assessment data)	<p>Due to the COVID-19 pandemic, no CAASSP testing was administered in the 2019-20 SY. CAASPP baseline will be set by 20-21 results.</p> <p>Local assessment data Completion Rates From Fall 2019 to Fall 2020, the elementary program (grades K-6) saw an increase of 14.44% in students who were able to complete classes at a mastery level. The middle school program (grades 7-8) saw an increase of 6.14% in completion rates. High school completion rates for the traditional program increased by 3.9%, and in the credit recovery program, completion rates increased by 10.47%.</p> <p>Edmentum Diagnostic Results (Reading)</p>	<p>CAASPP ELA 2020-21 (Baseline) All Students: 46% of students met or exceeded the standard. 19.1% exceeded the standard 26.7% met the standard 26% nearly met 28.2% standard not met</p> <p>ELs- 36% met or exceeded the standard SWD- 31% met or exceeded the standard HY- 50% met or exceeded the standard SED- 41% met or exceeded the standard</p> <p>White- 61% met or exceeded Hispanic- 46% met or exceeded African American- 25% met or exceeded</p>	<p>CAASPP ELA 2021-22 All Students: 56% of students met or exceeded the standard. 21.3% exceeded the standard 34.3% met the standard 18.5% nearly met 25.9% standard not met</p> <p>ELs- 20% met or exceeded the standard SWD- 26.7% met or exceeded the standard HY- Not enough data SED- 52% met or exceeded the standard</p> <p>White- 55% met or exceeded Hispanic- 65% met or exceeded African American- 11% met or exceeded Asian-100% met or exceeded the standard</p>		Increase the combined percentage of students meeting and exceeding the standard by 2% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>2019-20 43.3% of students tested at or above grade level. Exceeded the standard (33.3%), Standard met (10%) and 56.7% of students tested below grade level.</p> <p>CPCS-SD saw increases at the achievement bands. There was an increase of 1% in students that moved from not met to met and an increase of 14.3% from students who met to students who exceed the standard.</p>	<p>Asian-100% met or exceeded the standard</p> <p>Two or more- 36% met or exceeded the standard</p>	<p>Two or more- 64% met or exceeded the standard</p>		
CAASPP Math (current local assessment data)	<p>Due to the COVID-19 pandemic, no CAASSP testing was administered in the 2019-20 SY. CAASPP baseline will be set by 20-21 results.</p> <p>Local assessment data</p> <p>Edmentum Diagnostic Results (Math)</p>	<p>CAASPP Math 2020-21 (Baseline)</p> <p>All Students: 22% of students met or exceeded the standard. 6.9% exceeded the standard</p> <p>15.3% met the standard</p> <p>26% nearly met</p> <p>51.9% standard not met</p>	<p>CAASPP MATH 2021-22</p> <p>All Students: 29% of students met or exceeded the standard. 12.1% exceeded the standard</p> <p>16.8% met the standard</p> <p>25.2% nearly met</p> <p>45.8% standard not met</p>		<p>Increase the combined percentage of students meeting and exceeding the standard by 2% each year</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019-20 15.2% of students tested at or above grade level. Exceeded the standard (9.1%), Standard met (6.1%) and 84.8% of students tested below grade level. CPCS-SD saw increases at the achievement bands. There was an increase of 1% in students that moved from not met to met and an increase of 7% from students who met to students who exceed the standard.	<p>ELs- 18% met or exceeded the standard SWD- 15% met or exceeded the standard HY- 0% met or exceeded the standard SED- 18% met or exceeded the standard</p> <p>White- 28% met or exceeded Hispanic- 17% met or exceeded African American- 17% met or exceeded Asian- 0% met or exceeded the standard Two or more- 27% met or exceeded the standard</p>	<p>ELs- 20% met or exceeded the standard SWD- 6.7% met or exceeded the standard HY- Not enough data SED- 32% met or exceeded the standard</p> <p>White- 33% met or exceeded Hispanic- 35% met or exceeded African American- 11% met or exceeded Asian- 67% met or exceeded the standard Two or more- 27% met or exceeded the standard</p>		
Disaggregated local assessment data to support student groups	<p>2019-20: local assessment data</p> <p>Edmentum Diagnostic Results (READING) ALL students 43.3% tested at or above grade level</p>	<p>NWEA 2021-22 (Baseline)</p> <p>FALL administration ELA All Students: 53.5% meet or exceed the standard</p>	<p>NWEA 2021-22 SPRING Administration ELA All Students: 44% meet or exceed the standard</p>		Increase the combined percentage of students meeting and exceeding the standard by 2% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELs 66.7% at or above grade level EO 40.8% at or above grade level Socio Econ 38.6% at or above grade level SWD Not available Homeless Youth 33.3% at or above grade level African American 33.3% at or above grade level Hispanic 38.5% at or above grade level White 43.9% at or above grade level Edmentum Diagnostic Results (MATH) ALL students 14.2% tested at or above grade level ELs 57.1% at or above grade level EO 12.1% at or above grade level Socio Econ 11.3% at or above grade level SWD Not available Homeless Youth 0% at or above grade level	28.4% exceeding the standard 25.1% meeting the standard 18.6% approaching the standard 13.7% below 14.2% far below MATH All Students: 47.9% meet or exceed the standard 22.9% exceeding the standard 25% meeting the standard 16.5% approaching the standard 16.5% below 19.1% far below	23.3% exceeding the standard 20.7% meeting the standard 17.5% approaching the standard 15.7% below 22.7% far below MATH All Students: 39.2% meet or exceed the standard 23% exceeding the standard 16.2% meeting the standard 16.6% approaching the standard 17.2% below 27% far below NWEA 2022-23 FALL administration ELA All Students: 47.1% meet or exceed the standard 27.2% exceeding the standard 19.9% meeting the standard 17.6% approaching the standard 12.6% below		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	African American 0% at or above grade level Hispanic 9.3% at or above grade level White 20.9% at or above grade level		22.5% far below MATH All Students: 42.2% meet or exceed the standard 26.6% exceeding the standard 15.6% meeting the standard 16.1% approaching the standard 18.2% below 23.4% far below		
English Language Proficiency Assessments for California (ELPAC)	Baseline will be developed from 20-21 results	ELPAC Baseline 2020-21 Out of 15 students tested: Level 1- 1 (6.6%) Level 2- 2 (13.3%) Level 3- 3 (20%) Level 4 -9 (60%)	ELPAC 2021-22 Out of 10 students tested: Level 1- 0 Level 2- 3 (30%) Level 3- 4 (40%) Level 4 -3 (30%) 54% of students progressed at least 1 ELPI level.		50% of students improve in at least 1 ELPI level each year. Increase rate of stuents RFEP by 2% each year.
Course Completion Rates (% of students passing classes with a grade of 60% or higher)	Completion Rates From Fall 2019 to Fall 2020, the elementary program (grades K-6) saw an increase of 14.44% in students who were able to	Completion Rates Fall 2021 Elementary School 88.47% completion at grade of 60% or higher	Completion Rates SPRING 2022 Elementary School 92% completion at grade of 60% or higher		Maintain course completion rates at 90% or higher in each academic discipline. Increase the percentage of students passing

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	complete classes at a mastery level. The middle school program (grades 7-8) saw an increase of 6.14% in completion rates. High school completion rates for the traditional program increased by 3.9%, and in the credit recovery program, completion rates increased by 10.47%.	(14.44% increase from Fall 2020) 88.47% completion at grade of 70% or higher (14.44% increase from Fall 2020) Middle School 64.24% completion at 60% or higher (18.92% decrease from Fall 2020) 54.3% completion at 70% or higher (9.38% decrease from Fall 2020) High School Traditional Program 95.94% completion at grade of 60% or higher 93.54% completion rate at 70% or higher Credit Recovery Program 88.93% completion at grade of 60% or higher 74.25% completion at grade of 70% or higher Foundations Program 100% completion at grade of 70% or higher	(2% increase from Spring 2021) 85% completion at grade of 70% or higher (2% increase from Spring 2021) Middle School 79% completion at 60% or higher (4% increase from Spring 2021) 62% completion at 70% or higher (~stayed the same) High School 94% of students are completing classes with grade of 60% or higher (~stayed the same) 79% of students are completing classes with a score of 70% or higher (increase of 5%) Fall 2022 Elementary School 89.7% completion at grade of 60% or higher (1.5% increase from Fall 2021)		classes with a grade of 70% or higher by 2% each year to support A-G completion.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>82% completion at grade of 70% or higher (6% decrease from Fall 2021)</p> <p>Middle School 80% completion at 60% or higher (16% increase from Fall 2021)</p> <p>63% completion at 70% or higher (9% increase from Fall 2021)</p> <p>High School 87% of students are completing classes with grade of 60% or higher (2% increase from Fall 2021)</p> <p>80% of students are completing classes with a score of 70% or higher (6% increase from Fall 2021)</p>		
<p>LCFF Evaluation Rubric levels</p>	<p>Implementation of the academic content and performance standards adopted by the State Board</p> <p>Programs and services will enable English learners to</p>	<p>All areas are considered “Met” and can be found on our website in our Local Indicator Report and SARC</p>	<p>All areas are considered “Met” and can be found on our website in our Local Indicator Report and SARC</p>		<p>Status of "Met" for all Local Indicators in the CA Dashboard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency</p> <p>Broad course of study</p> <p>Facilities in good repair</p> <p>Percentage of properly credentialed teachers</p> <p>Student access to standards-aligned instructional materials</p>				

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Academic Performance	1.1 Evaluate students' levels of academic performance based on local assessment results and provide targeted interventions. Collaboration across departments to streamline intervention process and to measure the effectiveness of the intervention will be done. Oversight and monitoring provided by Executive Director, Director, Assistant Directors, Guidance Department, high school engagement coordinator, credentialed teachers, and K-8 intervention teacher. (All Students) (WASC) (CSI) (Title 1)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Academic Support for Student Groups	1.2 Monitor Low Income pupils, Foster Youth, English Learners, and Students With Disabilities for proficiency on state and local assessments to review student learner outcomes to ensure academic success or refer to the RTI, SST or IEP team. (LI, FY, EL, SWD) (WASC) (PIR)	\$0.00	No Yes
1.3	Access to Learning Materials and a Broad Course of Study	1.3. All students will have access to a broad course of study and materials/learning experiences aligned to common core standards through multiple channels assisting students in completing standards aligned content: (All Students) (WASC) <ul style="list-style-type: none"> • Online courses, credit recovery, core programs, advanced placement courses, CTE pathways • Supplemental curriculum and materials supporting common core standards • Extended School year • ELD Curriculum • Digital curriculum aligned to common core • Virtual Learning Hubs and Academic Tutoring • Summer Bridge Program 	\$324,194.00	No
1.4	Professional Development	1.4 Identify professional development opportunities for teachers to equip them with information and resources to better serve their students and parents; for example: creation and use of rubrics, student achievement data to inform instruction, identifying the effective targeted interventions for students struggling to meet grade level proficiency, and use of interim state assessments through CERS. Follow Up: PD effectiveness survey and results reviewed/follow through (WASC) (All Students)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	EL Progress	1.5 Provide teacher and parent training, learning opportunities and workshops on a variety of topics; for example: Teaching students with disabilities, EL Master Plan, ELD progress and reclassification, SDAIE strategies, Literacy at Home, Common Core and Social-Emotional Learning (SEL). (ALL, EL, SWD, FY, LI) (WASC) (PIR)	\$81,115.00	Yes
1.6	Student Learning Outcomes	1.6 Students will be provided with instructional strategies connected to the grade level curriculum to become creative and complex thinkers, effective communicators, community/global participants, and empowered independent learners. (WASC) (All Students)	\$0.00	No
1.7	SPED PIR	1.7 Review of the Performance Indicator Review plan will be monitored for progress of the planned strategies/activities to improve the participation rate of SWDs in ELA and Mathematics CAASPP tests and post secondary outcomes. The school psychologist and school psychologist interns will work to complete assessments in order to ensure initial and triennial IEPs are held according to the required timelines. (SWD) (PIR)	\$0.00	No

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.

There were no substantive differences in planned actions and actual implementation of the 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.

There were no significant differences between budgeted expenditures and actual expenditures, including on planner percentages of improved services and estimated percentages of improved services.

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

Designated and integrated language supports were effective in positively impacting the percentage of English Learners who progressed at least 1 ELPI level. Teacher professional development opportunities and goal setting activities were effective in positively increasing academic outcomes such as course completion rates, standardized tests scores, and student learning outcomes.

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 1.4 Will be modified to include professional development on interim CAASPP assessments through CERS.

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	We will promote a high ADA and a positive school climate by providing high-quality teachers, best practices, and interventions to ensure the success of ALL students including English Learners, other unduplicated student groups, and students with disabilities.

An explanation of why the LEA has developed this goal.

Maintenance Goal
 CPCS recognizes that students that attend school regularly have been shown to be engaged, achieve at higher levels and graduate from high school. The goal and actions/services are focused on student, family and teacher engagement and connectedness to attain a high average daily attendance.

Goal 2 Addresses the following State Priorities:
 Conditions of Learning
 State Priority 1) Basic: Qualified/Effective teachers, Professional Learning, Facilities in good repair as it relates to culture and climate
 State Priority 2) State Standards: Implementation of state adopted academic content and performance standards for all pupils, including English learners, aligned assessments, curriculum, professional learning

Pupil Outcomes
 State Priority 4) Pupil Achievement
 Assessment, curriculum, instruction, equity in education by narrowing the achievement gap by recognizing, respecting and attending to the diverse needs of the students they serve with the ability to differentiate instruction, services and resource distribution to respond to the diverse needs of their students so that all students are able to learn and thrive.

Engagement
 State Priority 5) Pupil Engagement: School Attendance Rates, Chronic Absenteeism Rates, Middle School
 Culture and climate: physical, environmental and social aspects of school to keep students motivated to learn and stay in school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	2019-20 There was no dashboard data for chronic absenteeism for the 19-20 school year, however, internal reports estimate that CPC-SD had a chronic absenteeism rate of 30%. Hold harmless ADA was enacted for the 19-20 school year at the date of February 29, 2020, ADA of 254.	2020-21 CPC-SD had a chronic absenteeism rate of 20%, which is a 10% decrease over 2019-20. The school met projected ADA. Second interim budget projections were 256.32 and P2 ADA was 263.44, exceeding the projection.	2021-22 CPC-SD had a chronic absenteeism rate of 15.9%, which is a 4.1% decrease over 2020-21. The school met projected ADA. Second interim budget projections were 242 ADA and P2 ADA was 245.73, exceeding the projection.		Decrease Chronic Absenteeism by 2% each year
Expulsion Rate	0%	0%	0%		0% Expulsion Rate each year
Suspension Rate	0%	0%	0%		0% Suspension Rate each year
Stability Rate			CPC-SD 69.2% District 73% SD County 89.2% Statewide 89.8%		increase by 2% each year

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School Climate	2.1 Focus on school climate and student engagement and Increase our ADA by decreasing our chronic absenteeism by 2% each school year. Availability of RTI at all levels, Guidance Counselor, and Credit Recovery Options for Secondary Level (WASC) (All Students) (CSI)	\$0.00	No
2.2	Staff Assignments	2.2 Recruit and retain highly qualified multiple and single subject teachers and maintain their appropriate assignment in the subject areas of the pupils they are teaching; and, hire highly qualified classified staff according to their job description. (ALL)	\$2,667,099.00	No
2.3	Technology	2.3 Purchase technological devices and provide professional development to promote student engagement and develop 21st Century skills and support access to classroom instruction as needed. (WASC) (All Students)	\$0.00	No
2.4	Parent Outreach	2.4 Frequent contact with parents in order to update them on student progress and notify them of events. Frequent notifications and outreach regarding the renerollment process. (All Students)	\$0.00	No
2.5	Attendance Monitoring	2.5 We will identify, monitor and support students who are struggling with regular attendance. (ALL) (CSI)	\$0.00	No
2.6	Professional Development	2.6 Professional Development/Training in Cultural Awareness, Implicit Bias Training, Cultural Competency. (ALL) (WASC)	\$0.00	No
2.7	Training in Mental Health First Aid	2.7 Training in Youth Mental health First Aid and provide access to school and community-based mental health services through counselors and school psychologists. (ALL) (WASC)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.8	Suicide Prevention	2.8 Address suicide prevention intervention, and post-intervention (i.e. intervention for the bereaved) for all students through the adoption of board policies, and annual staff training. (ALL) (WASC)	\$0.00	No

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.

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.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Use of Go Guardian and Go Guardian Beacon has had a positive impact on supporting students who are experiencing suicidal ideation and self harm. Attendance monitoring contributed the reducing the percentage of students who were chronically absent. Homeroom check-in meetings support a positive school climate and overall student satisfaction rate.

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.

Stability rate has been added as a metric. In an effort to increase the school's stability rate, Action 2.4 has been modified to include "Frequent notifications and outreach regarding the renerollment process". (All Students)

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

Goals and Actions

Goal

Goal #	Description
3	We will establish connections and partnerships with our families and community to increase engagement, involvement, ensure safety and satisfaction to support learning and achievement for ALL students, including English Learners, other unduplicated student groups, and students with disabilities. Effective and meaningful transparent communication will provide all education partners opportunities for input in decision making at the program and charter levels.

An explanation of why the LEA has developed this goal.

Maintenance Goal
 Establishing connections and partnerships in education with our students and parents correlates with students attending school more regularly, earning higher grades, and graduating from high school. Increasing the number and percentages of the input survey participants provides an opportunity to develop collaborative academic relationships with students, parents, and establishing community partnerships.

Goal 3 Addresses the following State Priorities:
 Engagement
 State Priority 3) Parental Involvement: Effort to seek parent input, promotion of parent participation in programs for unduplicated students and special needs subgroups. Culture and Climate: Physical, environmental, and social aspects of school that have a profound impact on student experiences, behavior, and performance. Family and community engagement through systemic, integrated, and sustained engagement.
 State Priority 5) Pupil Engagement: School Attendance Rates, Chronic Absenteeism Rates, Middle School Dropout Rates, High School Dropout Rates, High School Graduation Rates
 State Priority 6) School Climate: Sense of Safety and School Connectedness. Equity: Teachers and school leaders ensure equity by recognizing, respecting, and attending to the diverse strengths and challenges of the students they serve.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation/Input Rates and Stakeholder Survey Results	Participants 92 parent responses. 101 student responses.	Participants 59 parent responses. 48 student responses. Survey Results	Participants 55 parent responses. 135 student responses.		Maintain or increase by 2% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Survey Results 97.8% of parents feel satisfied with opportunities to provide input and participate in their child's education. 96.7% of parents indicate that they feel their input is valued and respected. 95% of students agreed that their teacher is available to them when they need help and support with their schoolwork. 100% of students agree that their teacher cares about their education and helps them succeed.</p>	<p>98.3% of parents feel satisfied with opportunities to provide input and participate in their child's education. 98.3% of parents indicate that they feel their input is valued. 100% of students agreed that their teacher is available to them when they need help and support with their schoolwork. 100% of students agree that their teacher cares about their education and helps them succeed. 97.9% of students report that they feel safe at school. 89.6% of students report that they know they have someone at school to talk to for support if they have a problem.</p>	<p>Survey Results 96.4% of parents feel satisfied with opportunities to provide input and participate in their child's education. 96.4% of parents indicate that they feel their input is valued. 98.5% of students agreed that their teacher is available to them when they need help and support with their schoolwork. 99.3% of students agree that their teacher cares about their education and helps them succeed. 97% of students report that they feel safe at school. 92.6% of students report that they know they have someone at school to talk to for support if they have a problem.</p>		
Overall Satisfaction Rate- Stakeholder Survey Results	Overall Satisfaction Rate Survey Results	Overall Satisfaction Rate Survey Results	Overall Satisfaction Rate Survey Results		Maintain or increase by 2% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	95.7% of parents are satisfied with their child's school. 96% of students express an overall satisfaction with their school.	98.3% of parents are satisfied with their child's school. 91.7% of students express an overall satisfaction with their school.	98.2% of parents are satisfied with their child's school. 91.4% of students express an overall satisfaction with their school.		
Safety Plan Review and Training	The school safety plan was reviewed, updated, and discussed with the school faculty on March 2020.	The school safety plan was developed by the School Site Council in February 2022. The updated plan was subsequently shared with school staff and the school board.	The school safety plan was developed by the School Site Council in January 2023. The updated plan was subsequently shared with school staff and the school board.		Review and provide training on the Comprehensive School Safety Plan annually

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Education Partner Input	3.1 We will seek parent input and assess our level of education partner engagement through parent participation in surveys, parent meetings, teacher/parent meetings to identify our level of meaningful and transparent communication with all parents; and, to ensure all parents have opportunities for participation and input. (WASC) (All Students)	\$7,744.00	No
3.2	Communication	3.2 We will build partnerships for student outcomes by sending notification of Surveys, Parent Meetings, Board of Directors Public meetings in a timely manner to all families, through emails, website and other social media schools site while ensuring the participation and engagement of our underrepresented families (All Students)	\$14,399.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Safe School Environment	3.3 We will build relationships by ensuring that all parents, students, and teachers feel that our schools are providing a safe, positive, inclusive, welcoming and aesthetically pleasing learning environment. (WASC) (All Students)	\$0.00	No
3.4	Vendor Services	3.4 Properly vet all newly hired vendors to ensure standards alignment and safety for our students. (All Students)	\$49,603.00	No
3.5	Safety Training	3.5 The Charter will continue to maintain a safe learning environment for all students by training the teachers and staff on school wide safety plans. Online safety training. (All Students)	\$0.00	No
3.6	Accessibility of communication	3.6 Notices, reports, statements or records sent to a parent or guardian will be translated as needed. Documents, records, or statements sent, upon request, by Clerical Office Staff(EL)	\$184,641.00	Yes
3.7	School Management and Oversight	3.7 Operations of the Charter are maintained and controlled through the management, oversight, and provision of operating services by the Executive Director and Assistant Director of Finance. (All Students)	\$99,721.00	No

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.

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.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Parent communication and providing opportunities for education partner input were effective in engaging education partners and contributed to a high overall satisfaction rate.

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

No changes will be made to planned goal, metric, or actions.

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

Goals and Actions

Goal

Goal #	Description
4	We will ensure that ALL students, including English Learners, other unduplicated student groups, and students with disabilities are on-track to graduate from high school and have access to College and Career Technical Education.

An explanation of why the LEA has developed this goal.

Broad Goal
 With a focus on supporting our students to achieve their goal of high school graduation, and college and career preparedness, the goal and actions/services focuses on monitoring each student's progress toward graduation. Continual monitoring of student data to identify struggling students and interventions is important to the success of our students staying on-track with course completion and on course to graduation. Graduation Rate, College/Career Prepared and CTE participation are all metrics we monitor to ensure students are on track to graduation and to achieve their post graduation goals.

Goal 4 Addresses the following State Priorities:

Conditions of Learning
 State Priority 1) Basic: Resources available to operate schools, Plan lessons, Deliver instruction, and Provide 21st-century learning opportunities. Recent studies suggest that teachers have a far greater impact on student achievement than any other single schooling factor.
 State Priority 2) State Standards: Curriculum, or course of study, is the content and plan for instruction. Along with high-quality and effective instruction, curriculum is an essential element that enables students to learn and thrive. Assessment results are used to suggest which curriculum goals need to be addressed and how instructional strategies should be modified.
 State Priority 7) Course Access: Adopted course of study grades 1-6 ELA, Mathematics, Social Sciences, Science, VAPA, Health, Career Technical Education, Other studies prescribed by the governing board.

Pupil Outcomes
 State Priority 8) Other Pupil Outcomes: Adopted course of study grades 7 - 12 ELA, Mathematics, Social Sciences, Science, Foreign Language, VAPA, Applied Arts, Health, Career Technical Education, Auto Driver Ed, Other studies prescribed by the governing board.

Engagement
 State Priority 5) Pupil Engagement: High school graduation rates as it relates to culture and climate and how a positive school culture and a supportive learning environment helps students learn and thrive. Students are more likely to graduate when they are supported by schools, families and communities working together.
 State Priority 6) School Climate
 Pupil suspension rates, pupil expulsion rates, surveys of pupils, parents and teachers on the sense of safety and school connectedness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rates	2019-20 (DATAQUEST) ALL 60.6% Graduated (4 Yr Adjusted Cohort Outcome) Homeless: Data not displayed Socioeconomic: 57.4% graduated Hispanic: 56.7% graduated White: 60% graduated	2020-21 (DATAQUEST) ALL 94.4% Graduated (4 yr Adjusted Cohort Outcome) Homeless Youth: <10, Data not displayed SED: 91.7% graduated SWD: <10, Data not displayed African American: <10, Data not displayed Hispanic: 85.7% graduated White: 100% graduated	2021-22 (DATAQUEST) ALL 93.2% Graduated (4 yr Adjusted Cohort Outcome) Homeless Youth: <10, Data not displayed SED: 92.3% graduated SWD: 100% African American: <10, Data not displayed Hispanic: 91.7% graduated White: 100% graduated		Increase by 2% each year once above 68%. Maintain 85% or higher.
College/Career Prepared	College and Career Prepared (DATAQUEST) ALL 16% Prepared, 9.6% Approaching Prepared, 74.5% Not prepared Hispanic 17.9% Prepared, 3.6% Approaching Prepared, 78.6% Not Prepared	College and Career Prepared (DATAQUEST) ALL 15% Prepared Additional Data not displayed	College and Career Prepared (DATAQUEST) *No Dashboard Data was reported or available on this metric for the 2022-23 school year. 2021-22 Pupils Enrolled in Courses		Increase by 2% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>White 20% Prepared, 12.2% Approaching Prepared, 67.3% Not Prepared</p> <p>Socioeconomic Disadvantaged 9.1% Prepared, 12.7% Approaching Prepared, 78.2% Not Prepared</p>		<p>Required for UC/CSU Admission- 93.17%</p> <p>2020-21 Graduates Who Completed All Courses Required for UC/CSU Admission- 17.95%</p> <p>2021-22 Graduates Who Completed All Courses Required for UC/CSU Admission- 18 (24%)</p> <p>Number of Pupils Participating in CTE - 49</p> <p>Percent of Pupils that Complete a CTE Program and Earn a High School Diploma- 100%</p> <p>AP Exams- number and percent of graduates who scored a 3 or higher on at least two AP Exams</p> <p>Graduates Only 1- 1.3%</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Drop Out Rate			Drop out rate (DATAQUEST) 6.8%		Decrease by 1% each year or maintain under 10%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Comprehensive CTE program	4.1 Develop a comprehensive College and Career readiness program, increase Career Technical Education opportunities, and connect high school/young adults to community resources and agencies. (ALL) (WASC)	\$0.00	No
4.2	Middle School/High School Transition	4.2 Monitor students transitioning in high school and identify students that are struggling; and, keep them on-track to graduate from high school. (ALL) (WASC) (CSI)	\$0.00	No
4.3	High Quality Curriculum and Instruction	4.3 Provide high quality instruction and curriculum that promotes graduation and college and career readiness with academic interventions. Review and strengthen the high school curriculum to maintain engaging and rigorous curriculum supporting graduation and college and career readiness. (WASC) (All Students)	\$0.00	No
4.4	AVID	4.4 Offer AVID school-wide or AVID elective classes for middle/high school students (WASC) (All Students)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.5	State Testing Preparation	4.5 Ensure all students have opportunity for intensive CAASPP preparation specifically low income, EL, Foster Youth students and students with disabilities. (LI, FY, EL, SWD) (PIR)	\$0.00	Yes
4.6	Transcript Review and Evaluation	4.6 Review student transcripts on a semester basis to ensure students have the opportunity to make up missed credits, including through credit recovery initiatives. (All Students)	\$0.00	No
4.7	Access to Advanced Placement Exams	4.7 Advanced Placement exam costs for low-income and foster youth students who are experiencing a financial hardship are provided support through curriculum, materials and supplies budget. (LI, FY)	\$0.00	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.

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.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Continued development and expansion of the CTE program contributed to increased participation in CTE pathways and pathway completion. Transcript review and evaluation combined with use of a student success tracker contributed to more students staying on track with earning credits and graduating within their 4 year cohort.

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 4.6 Will be modified to include credit recovery initiatives. Drop out rate has been added as a metric.

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)
361,899	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
11.59%	0.00%	\$0.00	11.59%

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.

Services for our low-income, English learners, and foster youth are evidence based interventions that were identified through a collaborative effort of the school Director, support staff and LCAP Coordinator to determine the resources available and goals and actions in the LCAP that support the academic and graduation rates for our student groups. Through a collaborative effort, the school Director, Assistant Director and teachers identified and shared best practices that teachers identified as yielding good results with their students; moreover, accessing the SDCOE Multi-Tiered System of Support (MTSS), CDE MTSS and What Works Clearinghouse (<https://ies.ed.gov/ncee/wwc/FWW>) websites provided guidance in identifying interventions that would support low socioeconomic, foster youth and English learners.

1.2 Monitor Low Income pupils, Foster Youth, English Learners, and Students With Disabilities for proficiency on state and Edgenuity Data to review student learner outcomes to ensure academic success or refer to the RTI, SST or IEP team. (LI, FY, EL, SWD)

1.5 Provide parent training, learning opportunities, and workshops on a variety of topics to provide assistance to parents and family members in understanding the challenging State academic standards, state and local assessments, and how to monitor their student’s progress to improve the achievement of their children. (LI, FY, EL, SWD) (CSI) (Title I)

2.4 We will identify, monitor and support students who are struggling with regular attendance (LI, FY, EL, SWD)

3.6 Notices, reports, statements or records sent to a student, parent or guardian will be translated as needed. (EL)

3.7 School will maintain a School Site Council to participate in consultation for the development of the Parent and Family Engagement, CSI and Title I plans and policies. (LI, FY, EL,SWD)

4.2 A Guidance Counselor will monitor students transitioning in high school and identify students that are struggling; and, keep them on-track to graduate from high school. (All) (LI, FY, EL, SWD)

4.4 The K-8 intervention teacher will identify struggling students and ensure that they receive necessary interventions that include the opportunity for test preparation. (All) (LI, FY, EL, SWD) (2021-2023)

The budgeted expenditures for actions identified as contributing to increasing and improved services are evidence-based recommendations for preventing dropout in secondary schools and increasing graduation rates of students identified as at-risk/at-promise.

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

The actions identified as contributing to increasing and improved services are actions/services identified as evidence-based recommendations for preventing dropout in secondary schools and increasing graduation rates of students identified as at-risk/at-promise. With the addition of a Guidance Counselor and K-8 intervention coordinator, the quality of monitoring and supporting students will increase with the growth of services provided to our student groups; as a result, we expect to see active student engagement resulting in regular student attendance, academic success, and a positive graduation rate. The CPCS strategic plan includes an assistant director of high school engagement, K-12 academic tutors, two K-8 academic intervention teachers, additional special education instructional aides, school psychologist interns, and an intake counselor to develop academic plans and contribute to an increase of students identified as college and career prepared. At the high school level, English Learners will be assigned to a homeroom teacher who is also an ELD coordinator to add continuity to instruction and further support Long Term English Learners as well. All students are provided with a school issue Chromebook device for completing assignments and hotspots are provided for students who need support with internet and connectivity.

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.

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:40	N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	1:25	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,136,099.00	\$907,627.00		\$384,790.00	\$3,428,516.00	\$3,006,996.00	\$421,520.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Academic Performance	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.2	Academic Support for Student Groups	Students with Disabilities English Learners Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.3	Access to Learning Materials and a Broad Course of Study	All	\$255,695.00	\$1,120.00	\$0.00	\$67,379.00	\$324,194.00
1	1.4	Professional Development	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.5	EL Progress	English Learners Foster Youth Low Income	\$57,035.00	\$3,520.00	\$0.00	\$20,560.00	\$81,115.00
1	1.6	Student Learning Outcomes	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.7	SPED PIR	Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.1	School Climate	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.2	Staff Assignments	All	\$1,516,864.00	\$860,488.00	\$0.00	\$289,747.00	\$2,667,099.00
2	2.3	Technology	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.4	Parent Outreach	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.5	Attendance Monitoring	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.6	Professional Development	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.7	Training in Mental Health First Aid	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.8	Suicide Prevention	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.1	Education Partner Input	All	\$7,744.00	\$0.00	\$0.00	\$0.00	\$7,744.00
3	3.2	Communication	All	\$14,399.00	\$0.00	\$0.00	\$0.00	\$14,399.00
3	3.3	Safe School Environment	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.4	Vendor Services	All	\$0.00	\$42,499.00	\$0.00	\$7,104.00	\$49,603.00
3	3.5	Safety Training	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.6	Accessibility of communication	English Learners	\$184,641.00	\$0.00	\$0.00	\$0.00	\$184,641.00
3	3.7	School Management and Oversight	All	\$99,721.00	\$0.00	\$0.00	\$0.00	\$99,721.00
4	4.1	Comprehensive CTE program	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.2	Middle School/High School Transition	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.3	High Quality Curriculum and Instruction	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.4	AVID	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.5	State Testing Preparation	English Learners Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.6	Transcript Review and Evaluation	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.7	Access to Advanced Placement Exams	Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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
3,121,770	361,899	11.59%	0.00%	11.59%	\$241,676.00	11.94%	19.68 %	Total:	\$241,676.00
								LEA-wide Total:	\$241,676.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

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	1.2	Academic Support for Student Groups	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
1	1.5	EL Progress	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$57,035.00	6.43%
3	3.6	Accessibility of communication	Yes	LEA-wide	English Learners	All Schools	\$184,641.00	5.51%
4	4.5	State Testing Preparation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
4	4.7	Access to Advanced Placement Exams	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$0.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,930,891.00	\$3,930,891.00

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	Academic Performance	No	\$0.00	
1	1.2	Academic Support for Student Groups	No Yes	\$0.00	
1	1.3	Access to Learning Materials and a Broad Course of Study	No	\$351,660.00	\$351,660.00
1	1.4	Professional Development	No	\$0.00	
1	1.5	EL Progress	Yes	\$71,598.00	\$71,598.00
1	1.6	Student Learning Outcomes	No	\$0.00	
1	1.7	SPED PIR	No	\$0.00	
2	2.1	School Climate	No	\$0.00	
2	2.2	Staff Assignments	No	\$2,889,442.00	\$2,889,442.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Technology	No	\$0.00	
2	2.4	Parent Outreach	No	\$0.00	
2	2.5	Attendance Monitoring	No	\$0.00	
2	2.6	Professional Development	No	\$0.00	
2	2.7	Training in Mental Health First Aid	No	\$0.00	
2	2.8	Suicide Prevention	No	\$0.00	
3	3.1	Education Partner Input	No	\$6,210.00	\$6,210.00
3	3.2	Communication	No	\$16,095.00	\$16,095.00
3	3.3	Safe School Environment	No	\$0.00	
3	3.4	Vendor Services	No	\$73,858.00	\$73,858.00
3	3.5	Safety Training	No	\$0.00	
3	3.6	Accessibility of communication	Yes	\$469,054.00	\$469,054.00
3	3.7	School Management and Oversight	No	\$52,974.00	\$52,974.00

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)
4	4.1	Comprehensive CTE program	No	\$0.00	
4	4.2	Middle School/High School Transition	No	\$0.00	
4	4.3	High Quality Curriculum and Instruction	No	\$0.00	
4	4.4	AVID	No	\$0.00	
4	4.5	State Testing Preparation	Yes	\$0.00	
4	4.6	Transcript Review and Evaluation	No	\$0.00	
4	4.7	Access to Advanced Placement Exams	Yes	\$0.00	

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)
263,074	\$516,983.00	\$516,983.00	\$0.00	11.94%	11.94%	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	1.2	Academic Support for Student Groups	Yes				
1	1.5	EL Progress	Yes	\$47,929.00	\$47,929.00	6.43%	6.43%
3	3.6	Accessibility of communication	Yes	\$469,054.00	\$469,054.00	5.51%	5.51%
4	4.5	State Testing Preparation	Yes				
4	4.7	Access to Advanced Placement Exams	Yes				

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2,424,644	263,074	0.00%	10.85%	\$516,983.00	11.94%	33.26%	\$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.

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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