



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Come Back Charter School

CDS Code: 24102490138032

School Year: 2023-24

LEA contact information:

Robert Pierce

Principal

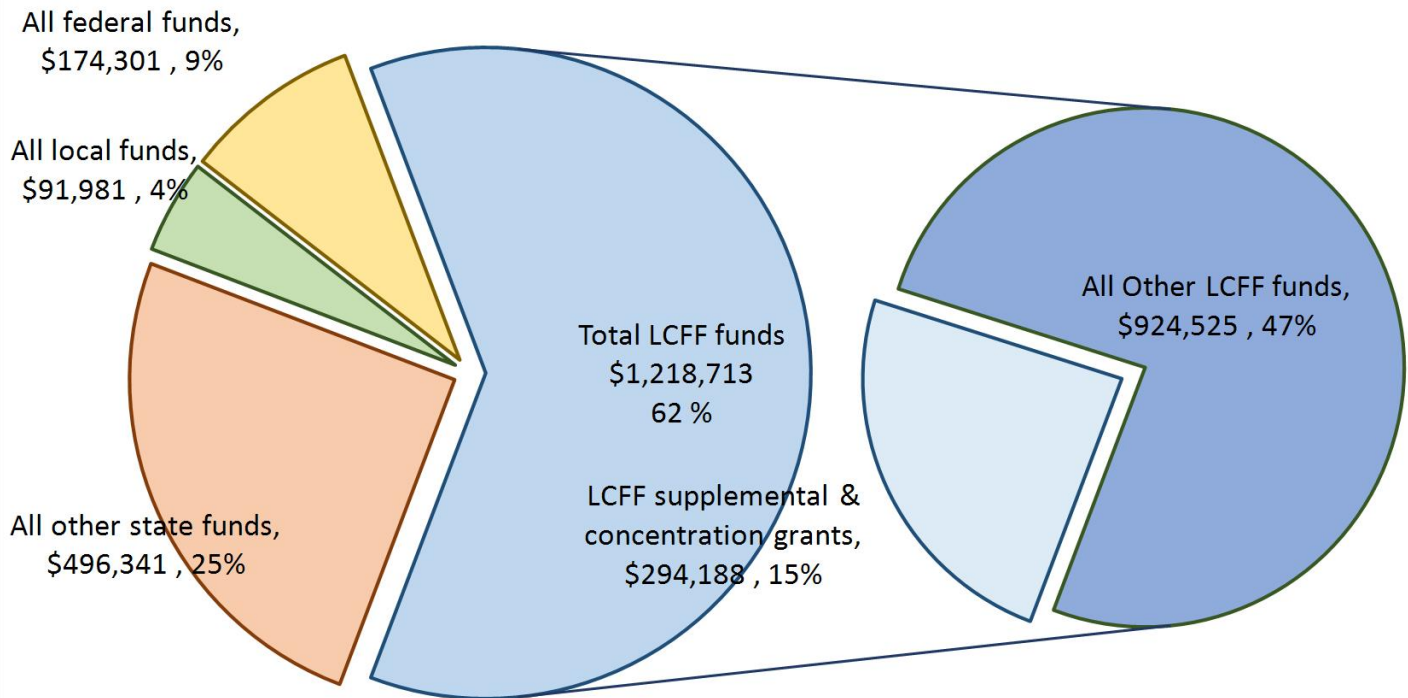
mpintor@mcoe.org

209-386-6025

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

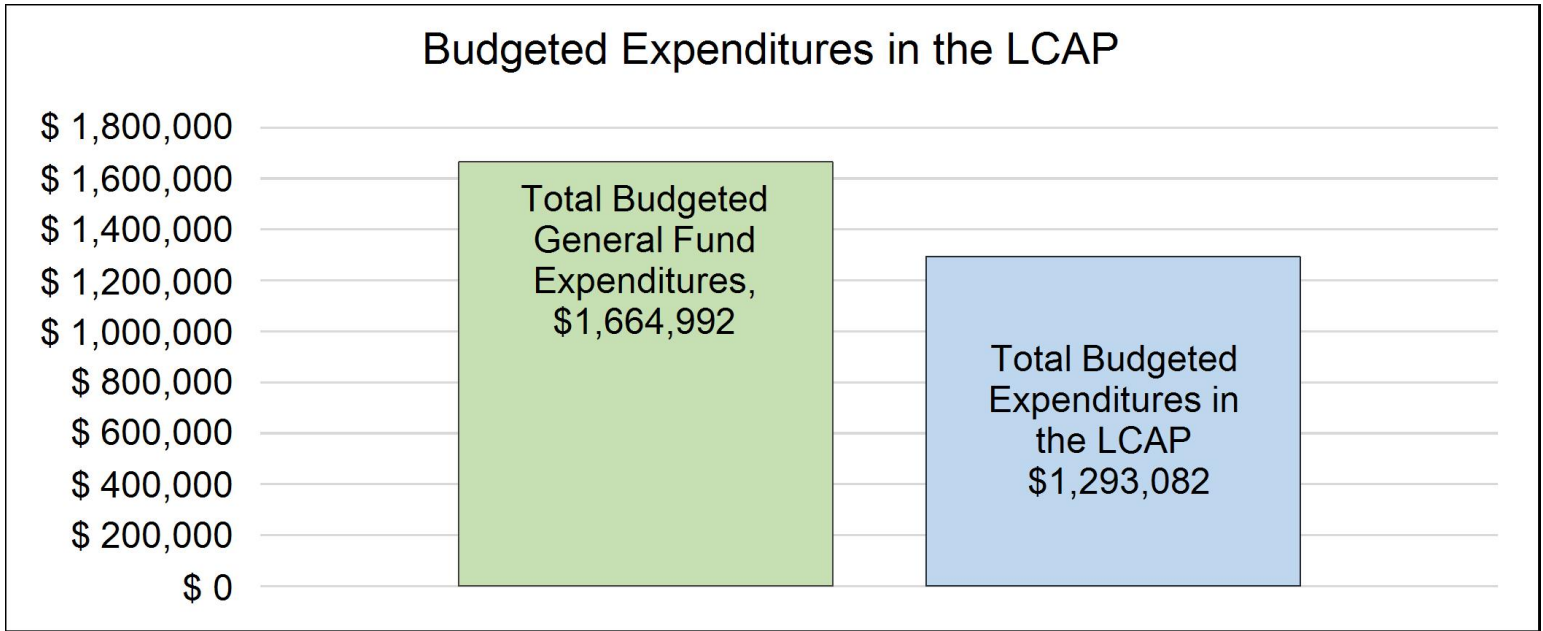


This chart shows the total general purpose revenue Come Back Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Come Back Charter School is \$1,981,336, of which \$1,218,713 is Local Control Funding Formula (LCFF), \$496,341 is other state funds, \$91,981 is local funds, and \$174,301 is federal funds. Of the \$1,218,713 in LCFF Funds, \$294,188 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 Come Back Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Come Back Charter School plans to spend \$1,664,992 for the 2023-24 school year. Of that amount, \$1,293,082 is tied to actions/services in the LCAP and \$371,910 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Other General Fund Budget Expenditures not included in the LCAP for the 2023-24 school year are expenditures allocated for salaries, supplies, services, and indirect costs not prioritized in the plan but necessary for the general operations of the school.

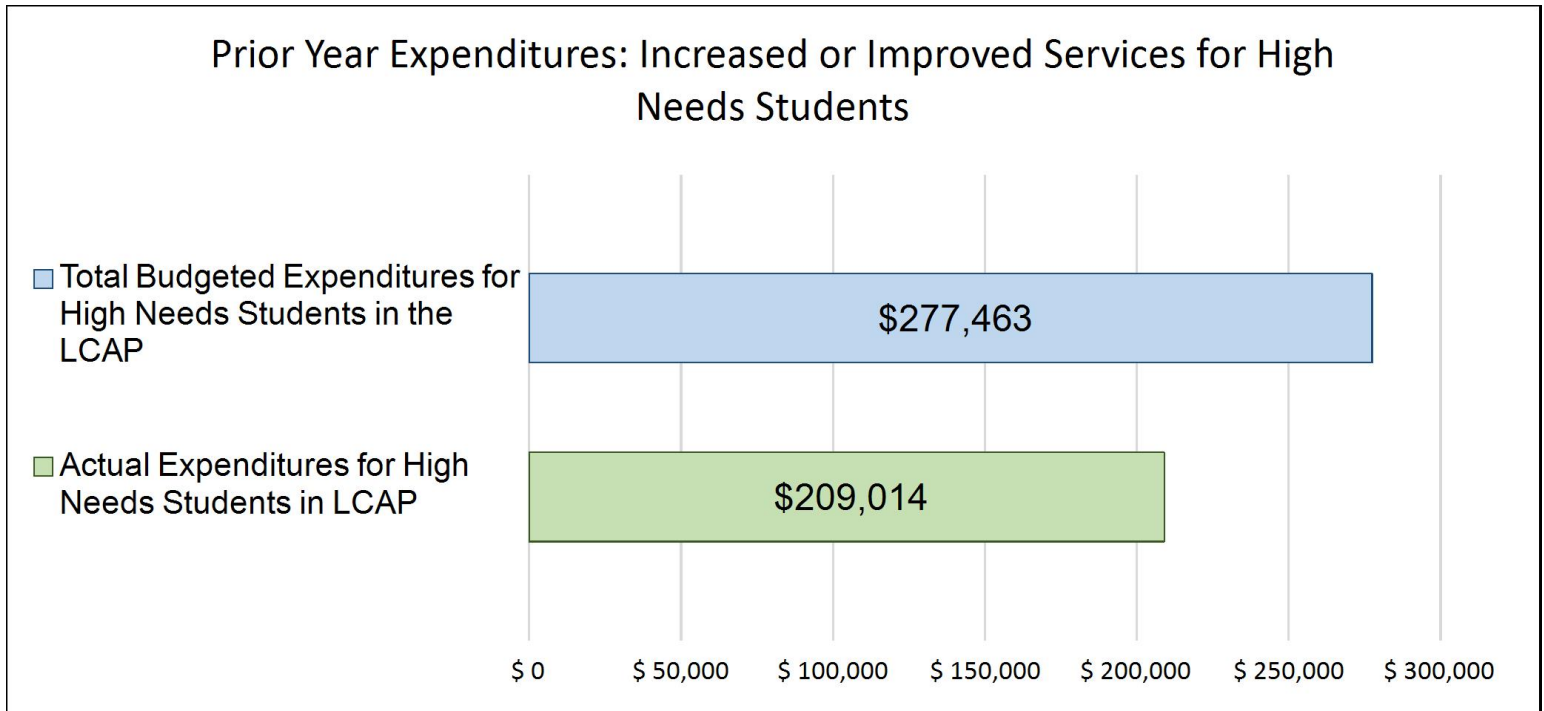
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Come Back Charter School is projecting it will receive \$294,188 based on the enrollment of foster youth, English learner, and low-income students. Come Back Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Come Back Charter School plans to spend \$375,571 towards meeting this requirement, as described in the LCAP.

The difference in budgeted and estimated actual expenditures was due to receiving less than expected funding based on ADA generation. The school had anticipated higher than expected enrollment. Based on the revised final revenues including supplemental and concentration grant funds, the school's expenditures actually exceeded the supplemental and concentration grant funding received for 2022-23.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Come Back Charter School's LCAP budgeted \$277,463 for planned actions to increase or improve services for high needs students. Come Back Charter School actually spent \$209,014 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-68,449 had the following impact on Come Back Charter School's ability to increase or improve services for high needs students:

The difference in budgeted and estimated actual expenditures was due to receiving less than expected funding based on ADA generation. The school had anticipated higher than expected enrollment. Based on the revised final revenues including supplemental and concentration grant funds, the school's expenditures actually exceeded the supplemental and concentration grant funding received for 2022-23. Additionally, one-time funding and other grant monies were used to provide some of the actions and services to students.



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
Come Back Charter School	Robert Pierce Principal	rpierce@mcoe.org 209-386-6025

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.

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

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

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

Vision:

Transforming lives through exemplary education and employability training.

Mission:

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

Schoolwide Learner Outcomes:

Graduates of Come Back Charter School will have “PRIDE”

- Passion – Students develop and maintain a positive growth mindset in learning and personal life.
- Resiliency – Students will continue to move forward regardless of obstacles and preconceived notions.
- Innovation – Thinking “outside the box” as a program, staff, and students where school looks and feels different than what students were used to.
- Dedication – Never give up on oneself or one’s goals.
- Empowerment – Sense of “PRIDE” in one’s capabilities and taking ownership of life goals.

Reflections: Successes

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

The greatest strength and success of the program at CBCS continues to be in the positive relationships staff build with students. The success of students at the school is a combination of commitment by staff, students, and their families. School climate surveys continue to show CBCS offers a positive and welcoming environment. School climate surveys given in the fall and spring show that students continue to have a positive view of the school and a connection with the school and its staff. According to the spring data, students feel safe on campus or in their online sessions (97.78%), look forward to participating in school (95.56%), believe that the staff truly care for them (97.78%), and that they feel supported by the school staff (95.56%). Overall, 91.11% of students rated the school as positive. The school continues to have zero suspensions and expulsions.

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

The school currently only has a few state indicators due to its small population and the adult students that we work with. However, one notable state indicator the school follows is the graduation rate. Adult students seeking their diploma continue to have personal obstacles to achieving their diplomas. The school has to work diligently with students to do as much as possible to remove these barriers. The school graduation rate is low but grew again in 2021-22. The school went from 27.3% in 2020-21 to 39.5% in 2021-22. Local measures such as the attendance rate at the P-2 reporting period are showing improvement from the previous year with the attendance rate increasing from 66.21% in 2021-22 to 71.40% in 2022-23.

Other highlights and successes of the school revolve around staffing, facilities, and student supports in the form of tutoring and vocational training and guidance. Through partnerships with other MCOE programs such as Empower and Phoenix, CBCS students benefit from the support of career training providers while attaining their high school diplomas. Additionally, CBCS students continue to see benefits from additional staff such as Cal-SOAP tutors and, from time to time, social worker or counseling interns. In the 2022-23 school year, CBCS was able to have up to four tutors at two locations five days per week. The school’s dedicated staff also help to address students’ social/emotional well-being.

Since its inception, the school has been a one-to-one school. All students are provided with a device for completing assignments and a Wi-Fi hotspot is available if a student does not have an Internet connection. Students have access to a rigorous online curriculum program with access to over 40 core courses and an even greater number of elective options. School to home contact remains a challenge as students contacts change regularly. However, the use of virtual platforms, email, phone calls, and even home visits has increased communication between students, their families, and the school.

Reflections: Identified Need

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

Indicators on the California Dashboard continue to be few for CBCS. Because the adult students are identified as twelfth grade students, students do not participate in the English language arts or mathematics portion of state testing. Students do participate in the science portion of testing, but many take that test for compliance and ascertaining accurate outcomes from that test is difficult. However, the school's Dashboard Alternative School Status (DASS) criterion show that the school's graduation rate is an area of critical need to address for students. In conjunction with this, attendance and, more specially, absenteeism continues to be a major issue and has increased after the pandemic. Absences at CBCS indicates a student is not completing work. The lack of work completion has a direct correlation with attendance. Therefore, maintaining a high attendance rate and low absenteeism rate is essential for student performance and growth, which will lead to higher graduation rates.

Since improved work completion will lead to the accumulation of more credits, improved attendance will lead to an improved graduation rate. CBCS understands the issues that prevents students from attaining their high school diploma. The nature of the program is that such students must be given a chance as they may not be successful on achieving their diploma the first or second time. However, improved attendance can have a positive correlation with improved graduation rates. Goal 4 is continues to focus goal on improving graduation rates. The goal and its actions appear to be having a positive affect as graduation rates have improved and attendance rates in 2022-23 compared to 2021-22 has shown growth.

Educational partner feedback continues to identify the need for more instructional support staff for targeted interventions. Additional counseling staff are needed to support students' transitions after high school. More importantly, the students at CBCS are in need of additional social/emotional support than ever before and additional support in the form of counseling is important. Finally, the staff and administration have identified a need to communicate and follow up with students on a more regular basis. Outreach such as home visits are necessary and the school is looking at utilizing campus liaisons from other programs to support this service.

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

LCAP Highlights

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

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

Goal 1 continues to focus on maintaining our welcoming environment and culture and to ensure each student has an adequate device for work completion. The goal continues to focus on the school retaining highly qualified staff, maintaining adequate facilities, ensuring rigorous and quality curriculum, and devices for students to access their courseware. One action was rewritten to reflect the need to maintain a rigorous, relevant, and quality curriculum. This change was noted in the annual update for 2022-23.

Goal 2 in the LCAP continues to focus on implementing and refining a tiered intervention system to better address student deficiencies and provide supports promptly to address this need. In terms of assessment, the school has will transition to a new diagnostic testing system and will add an additional measure to the metrics. The school will be fully implementing its schoolwide data plan to better track student and school data and provide services and supports in a timelier manner.

Goal 3 continues to focus on ensuring students are career and college ready. CBCS has a strong relationship with Empower and the Phoenix program and would like to continue to develop a similar strong relationship with Worknet. An area that lacked in 2022-23 will addressed with more intention for the 2023-24 school year. This centers around providing more opportunities for career guidance, college and career activities, and more CTE courses being offered.

Goal 4 continues to focus on improving graduation rates. CBCS has added an additional action to this goal to help improve graduation rates. An action was created around credit completion to better monitor and intervene when students are not on track to graduate. Work completion and credit completion have a direct impact on student attendance. Thus, addressing student credit completion and improving this measure will improve attendance and eventually graduation rates. An additional metric will be added to measure credit completion. The tiered attendance intervention system is being refined and as part of the School Attendance Review Team (SART), a campus liaison, or supervisor, will assist the team with student check ins and follow ups. Finally, Goal 4 will look at creating greater opportunities for involvement between the families and the school through activities, events, and workshops with the goal of eventually having daycare options available for families.

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.

As a one school LEA, Come Back Charter School as a whole is eligible for CSI.

Support for Identified Schools

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

CBCS currently operates an independent study program as one school with multiple sites in the cities of Merced, Los Banos, and Atwater. Teachers are located at different locations to serve students in those local communities. Although the school is seeing an improved graduation rate, the rate is still below the level expected. As such, CBCS has been identified under CSI for the upcoming 2022-23 school year based on the graduation rate for the 2021-22 school year. A graduation rate below 68% automatically qualifies a school for CSI. The graduation rate for 2021-22 was 39.5%. Meaningful involvement of parents, students, and other stakeholders is critical to the development of the CSI plan. For CBCS, students are all 18 and up and so parent involvement is minimal. However, the school regularly encourages participation by the student's families as they provide a strong support mechanism as students try and achieve their high school diploma.

The CSI involvement and review process for CBCS is aligned with the school's LCAP and WASC process. Through these processes, the school self reflects on its areas of strength and areas for growth. These processes allow for input from students, families, classified and certificated staff, administration, and the community. The following groups and committees were a part of the review process and input gathering for the development of the CSI plan: teaching staff, students, families, community members or agency partners, and the school advisory board. Through the LCAP process, educational partner feedback was sought through surveys and meetings and specifics on how to improve graduation rates was gathered. Staff discussed in meetings ideas and recommendations for approaches to improve graduation completion. Additional data was gathered and analyzed. For example, multiple year graduation rates show an improvement of over 10% from 2020-21 to 2021-22. Still, the grade rate remains well below the 68% threshold.

Discussion among the staff, who serve as the school's leadership team discussed factors affecting students from completing their graduation requirements. Factors noted included students supporting families by working long hours, students needing childcare so that they can attend appointments and tutoring sessions, and flexibility in school hours to allow students to get help outside of the normal school day. Credit completion data per quarter was analyzed and ideas were sought on how to improve credit completion per quarter, which will help in course completion and diploma attainment. Information from students and families showed students needing more support in the form of one-on-one or small group tutoring, a study area outside the home to focus on their work, and the need for flexibility in scheduling for appointments and supports. In general, feedback from all educational partners show the belief that students can be more successful given the proper supports.

Since the school is a charter school considered as a one school LEA, the school leadership team will work closely with the Student Programs and Educational Services leadership team to provide support for staff on how to best work with adult students. Further, creating more partnerships in the local community will help to get students outside the school site and perhaps the school, so students can have the flexibility to complete work and get help. Finally, the leadership teams will support the school in reviewing and revising its MTSS processes for attendance, academics, and social emotional support to best support students of all backgrounds.

The WASC and LCAP review process clearly identified the graduation and attendance rates as an area of critical need. Goal 4 was developed in the development of this three-year LCAP plan as data and feedback showed this as a major area for growth. The school has already taken measures to improve this outcome and will continue to review and refine this goal through the continuous improvement process.

Monitoring and Evaluating Effectiveness

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

CBCS has developed a schoolwide data plan that utilizes and tracks several indicators or metrics such as attendance rate, credit completion per quarter, school climate surveys, and will include diagnostic growth data to use as the school's system to determine student levels in English and mathematics. The collection of this data will determine the effectiveness of the actions and goals for improving the outcomes for students, including graduation rates. A leadership team made up of the school administrator, counselor, and teacher will monitor student progress toward completing graduation requirements. Monitoring will consist of face-to-face meetings between the student and one of the team members to review, update and discuss a plan to complete graduation requirements within a timely manner. Meetings will also include relevant information around postsecondary college and career options and resources as individualized to each student's interests.

To support teachers and instructional support staff, professional development and collaboration meetings with staff to review the above-mentioned progress data and results. Data from specific metrics in the CSI Plan, including the four/five-year cohort graduation rate will be reviewed on an ongoing basis through stakeholder meetings, advisory board meetings, and during the Student Programs Leadership meetings.

Engaging Educational Partners

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

For the development of the 2021-2024 LCAP, educational partner input was gathered through in person meetings, school activities, and surveys. Meetings and surveys generated information and feedback that served in the development of the LCAP.

Educational partners surveys were conducted during the following times. Survey of staff, students, and families/community for local indicators in school climate, family engagement, and implementation of academic standards. The information from these surveys was used to generate priorities and refine goals. Note: all surveys, except staff surveys, announced via Parent Square. Staff surveys sent through school email.

- Survey of students on school climate (Winter) conducted second week of December 2022.
- Survey of Staff including certificated, classified, representatives from the local bargaining units, conducted the second and third week of May 2023.
- Survey of students conducted the third week of May 2023.
- Survey of families/community conducted the third week of May 2023.

Educational partner meetings were conducted during the following times. All meetings held in person or Zoom.

- Staff meeting held May 4, 2023 via Zoom.
- Student meeting held April 20, 2023 in person.
- Staff meeting on final review of goals and actions held May 25, 2023 in person.
- Advisory Board/SSC review and approval via email and Zoom on June 7, 2023.

A summary of the feedback provided by specific educational partners.

Feedback from educational partner groups was gathered in the spring of 2023. Information was generated primarily through surveys and informal discussions with various educational partners. Educational partners were asked about the importance of the action items and relevance to the goals. It was determined that the goals and actions were still a priority for the majority of partners.

The following information was gathered from meetings and surveys. As in the previous year, some common themes arose such as those with children having difficulties with supporting their children while trying to attain their diplomas. All still believed in the importance of acquiring the diploma as a means to improve opportunities for them and their families. Many students spoke of the support and the extra effort staff put forth to support them. All would like to see more opportunities for support when completing assignments. Students expressed the need for additional support in the form of tutoring or flexibility with scheduling. The time when the school is open and when the students need help varies and makes this a challenge. CBCS staff and leadership discussions is looking at different hours of support to allow students more times during the day to get the much needed help.

Among staff, work completion and accountability for students continue to be a concern. They felt students had opportunities to participate in on-site tutoring, but that work completion, continues to be a concern. Students not attending meetings regularly or seeking help at the school site continues to hinder students from getting the help they need to complete assignments. Space and lack of staff continue to be an issue discussed among the staff. The variability of student attendance can create some rather crowded situations during various parts of the day.

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

Feedback from educational partners continue to have a significant impact on the plan. While the goals and actions were considered a priority among educational partners, the implementation and effectiveness of the actions has varied. The tight budget has made getting additional support and services for both staff and students a challenge. The school's positive and welcoming environment continues to be its strength and that maintenance goal will continue relatively unchanged. What stands out most at the graduation ceremonies is the appreciation students have for the school. While school facilities are adequate, it will be difficult to growth the program without the needed space for teaching and instructional support staff. While the school has little input on space considerations, leadership is regularly communicating this need to district staff.

With the school entering CSI in the 2023-24 school year, Goal 4 becomes ever more important. The focused goals were developed based on state and local data with the goal of improving graduation rates and career and college readiness. This continues to be a major component of Goal 4 and positive improvement has been measured in the attendance rate and graduation rate. However, more refinement of the MTSS intervention process is needed and with the addition of the action item on credit completion, more resources will be allocated to support this goal.

Improving academic outcomes continues to be a priority. Feedback from educational partners suggested more tutoring support is still a priority. The lack of an instructional support assistant hindered much of the needed support for students, but the school is confident that this staff member along with support from outside service agencies such as Cal-SOAP will provide the much needed support to the school's special populations. Childcare also continues to be a concern and it is an area the school will work to find a solution to. This has been the most challenging area with the tight budget and minimal space. As the school grows, a solution to this problem may result from the increased funding due to higher enrollment.

Feedback from educational partners stated that the goals and actions presented continue to be appropriate and relevant.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers credentialed/assignments as measured by the SARC	20/21 - 100%	2021-22 - data not available on CDE website	2022-23 - data not available on CDE website		100%
Sufficient core instructional materials by annual Board resolution	20/21 - 100%	2021-22 = 100%	2022-23 = 100%		100%
School facilities are maintained and in good repair as measured by the SARC	20/21 - 100%	2021-22 = 100%	2022-23 = 100%		100%
Pupil Suspension Rate	2019/20 - 0%	2020-21 = 0%	2021-22 = 0%		0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Expulsion Rate	2019/20 - 0%	2020-21 = 0%	2021-22 = 0%		0%
School Climate Surveys % Students reporting strongly agree or agree	2020/21 - I feel safe in school 91% I feel supported by school staff. 93% I feel staff truly care for me. 94% When I feel upset.....there is someone I can talk to. 82%	2021-22 Spring Survey Actual Data I feel safe in school. = 100% I feel supported by school staff. =100% I feel staff truly care for me. = 95.65% When I feel upset.....there is someone I can talk to. = 91.30%	2022-23 Spring Survey Actual Data I feel safe in school. = 97.78% I feel supported by school staff. =95.56% I feel staff truly care for me. = 97.78% When I feel upset.....there is someone I can talk to. = 93.33%		I feel safe in school 90% I feel supported by school staff. 90% I feel staff truly care for me. 90% When I feel upset.....there is someone I can talk to. 90%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly Qualified Staff	Continue to employ and maintain certificated and classified employees with appropriate skills, credentials, and authorizations to work with students.	\$643,536.95	No
1.3	Facility Maintenance	The school has always been in the Good/Exemplary rating on the Facility Inspection Tool (FIT). To maintain this, the school will ensure adequate facilities conducive to learning through adding and upgrading buildings and equipment as needed. Maintenance and Operation costs are also included in this action.	\$43,202.06	No
1.4	Positive Behavior Incentives	Provide incentives to students to encourage participation, positive behavior, and connection with the school. Incentive points will be tracked utilizing the school's PBIS system.	\$8,645.60	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Technology	Ensure students have access to updated computer devices and Internet connections by maintaining an adequate supply of technology equipment.	\$126,631.50	Yes
1.6	Curriculum and Instructional Materials	Students of all backgrounds must be held to high levels of academic rigor and expectations. To support this belief, the school maintain, refine, and/or revise the curriculum offerings and materials. This includes revising current a-g offerings and providing more in not only the core curriculum, but in CTE options as well.	\$11,347.35	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.

The actions for Goal 1 were all fully implemented, with the noted exception of Action 1.4. For the rest of the actions, there were no substantive differences in the planned action and its actual implementation.

Actions 1.1, 1.2, 1.3, and 1.5 were all fully implemented. The school maintained highly qualified staff, adequate facilities, and devices and access to quality curriculum for all students.

Action 1.4 was not implemented as the school had not determined the incentive matrix and corresponding criteria for the incentive program. A point system is in the process of being developed for future use and thus, the action will remain for the 2023-24 school year.

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

Action 1.2 – Expenditures on this action were higher than budgeted amount to the purchase of additional licenses and courses of the online curriculum.

Action 1.4 – No funds were spent on this action as the school is still developing its PBIS system for adults.

Action 1.5 – Expenditures were less than budgeted amounts as only one order of devices were purchased for the 2022-23 school year. Monies for this purchase came from state funds.

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

Based on input from all educational partners and an analysis of the available data, the effectiveness of each action was determined. The majority of actions for Goal 1 were considered effective, with some slight variance identified in some actions.

Actions 1.1, 1.2, 1.3, and 1.5 were considered highly effective. The school continues to employ experience and highly trained staff who are familiar with the barriers our students face. While more space is always being sought, the facilities that are provided are clean, safe, and conducive to learning (as noted in the FIT report). Devices were provided for each student along with access to high quality and rigorous curriculum, but a new replenishment of devices is needed for the upcoming year.

Action 1.4 was considered not effective as the school has not developed an incentive program and matrix to being the process of providing incentives. This action will be implemented in the 2023-24 school year as part of the initiative to improve attendance and graduation rates.

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.

CHANGES TO ACTIONS

Action 1.2 was deleted as a more appropriate and focused action was developed in its place (Action 1.6).

Action 1.3 removed WASC reference as this is not longer part of the WASC Action Plan.

Action 1.6 was created to ensure not just the regular review and revision of curriculum and instructional materials, but also on maintaining the high rigor and quality for all students. This includes the regular review, revision, and/or adoption of a-g offerings and making those available to all high school students.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Broad Goal - Priority 2, 4, and 7
 Students continue to enroll at academic levels below their grade level as determined by course and curriculum placement. Current diagnostic assessments show a need for increased academic support for students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA Data Average Annual Growth	Baseline - NWEA Norm Reference Growth Chart by grade level and averaged for grade span	2021-22 = not available. Sample size too small.	2022-23 = no data. School moving to a different assessment system.		ELA 9-12: 2.66 Math 1.56
Access to Broad Course of Study - master schedule/courses	2020-21 = 100%	2021-22 = 100%	2022-23 = 100%		100%
EL reclassification rate	2019-20 = 0%	2020-21 = 0%	2021-22 = 0%		10%
State reflection tool - Providing Professional Learning for teaching ELA/Math/ELD	20/21- 5 point rating Actual - ELA avg ELD avg Math avg	2021-22 (5 point rating) Actual - ELA avg = 3.50 ELD avg = 3.50	2022-23 (5 point rating) Actual - ELA avg = 3.80 ELD avg = 3.40		ELA avg 4.0 ELD avg 4.0 Math avg 4.0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Math avg = 3.50	Math avg = 3.80		
State reflection tool - Having CCSS aligned instructional materials in ELA/Math/ELD	20/21- 5 point rating Actual - ELA avg ELD avg Math avg	2021-22 (5 point rating) Actual - ELA avg = 4.00 ELD avg = 3.50 Math avg = 4.00	2022-23 (5 point rating) Actual - ELA avg =4.00 ELD avg = 3.00 Math avg = 4.20		ELA avg 4.0 ELD avg 4.0 Math avg 4.0
State reflection tool - Implementing programs to support staff in instructional improvement aligned to CCSS in ELA/Math/ELD	20/21- 5 point rating Actual - ELA avg ELD avg Math avg	2021-22 (5 point rating) Actual - ELA avg = 3.25 ELD avg = 3.25 Math avg = 3.25	2022-23 (5 point rating) Actual - ELA avg = 3.80 ELD avg = 3.80 Math avg = 3.60		ELA avg 4.0 ELD avg 4.0 Math avg 4.0

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	MTSS Tiered Intervention System - Academic	School data shows a need for improvement in academics. To address this need, the school will utilize a tiered intervention system based on diagnostic, curriculum embedded, and state assessments as well as students grades and staff.	\$25,400.85	No
2.2	Instructional Support Staff	School data shows a need for supplemental instructional opportunities for low income, foster youth, English learner, and special education students. The school will hire and maintain additional instructional support staff to provide individualized and small group tutoring. Students will be identified for additional support based on assessment data, grades, and social/emotional needs.	\$40,122.17	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Instructional Support Materials	Students in need of additional instructional support may need access to materials for intervention and remediation. Funds will be utilized for primarily English language arts and math intervention materials and software. Additional materials in other subject areas will be purchased based on teacher recommendation.	\$7,555.50	Yes
2.4	Professional Development	Based on the data and staff input, professional development will be provided in the form of coaching in instructional strategies to support adult learners. Staff will also be encouraged to attend workshops and conferences provided by MCOE and other districts.	\$10,550.44	No
2.5	Supplemental Staff	To provide more opportunities for student support, the school will seek tutors through internal programs and/or service providers. Supplemental staff will provide additional tutoring hours and support applications to college and completing financial aid applications.	\$119,812.00	Yes
2.6	Schoolwide Data Plan	The school will review and refine the assessment system used to determine where students are at academically and to determine the need for intervention and remediation. The system will include the use of diagnostic testing and surveys to identify student needs and supports. {WASC Action 1.3}	\$38,743.62	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.

The actions for Goal 2 were considered fully implemented for some actions while other actions were considered partially implemented.

Actions 2.1, 2.3, and 2.5 were fully implemented. The school utilized various data points to address the academic needs of students and provide the appropriate supports. Students had access to additional instructional support materials to help with understanding core content areas. Finally, staff were provided four Cal-SOAP tutors to support students at two sites with additional instructional support.

Action 2.2, 2.4, and 2.6 were considered partially implemented. The school was not able to replace a full time instructional support assistant until later in the school year and was without such support for over half of the school year. Professional development was provided, but staff asked for additional training geared more with working with adult students. The school utilized various assessments to determine student progress, but the school has decided to move away from NWEA to a different diagnostic system.

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

Action 2.1 – Estimated actual expenditures on this action were slightly less than budgeted expenditures as percentages of staff allocated to this action were changed, resulting in a decrease in expenditures.

Action 2.2 – Estimated actuals on this action were less than budgeted expenditures as the instructional support staff member was hired later in the year and only worked for the school for a short time.

Action 2.3 – Estimated actuals were slightly less than budgeted expenditures as less licenses were purchased of the supplementary materials.

Action 2.4 – Estimated actuals were less than budgeted expenditures as staff attended less conferences than originally planned.

Action 2.5 – Estimated actuals were above budgeted expenditures as teachers provided this additional instructional time to support students with tutoring and extra help.

Action 2.6 – Estimated actuals were slightly higher due to the slightly higher expense associated with the testing and curriculum software.

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

Based on input from all educational partners and an analysis of the available data, the effectiveness of each action was determined. The effectiveness of the actions for Goal 2 were considered effective for some and moderately effective for others.

Actions 2.1, 2.3, and 2.5 were considered effective as students were provided intervention supports through the use of supplemental materials and tutoring support. Staff used embedded assessment data and collaboration with other staff to determine the appropriate support for students.

Actions 2.4 and 2.5 were considered somewhat effective. Additional diagnostic assessment data is needed and with the transition from NWEA to Star 360 for the upcoming year, this should make Action 2.5 highly effective. Additionally, staff require professional development in strategies to better support adult learners. Again, this is another area that will be improved the next school year.

Action 2.2 was considered somewhat ineffective. An appropriate instructional support assistant was not hired until the latter part of the year. However, in that short time, this staff member is proving that the position is essential to support our most needy students. It was only somewhat ineffective as we did not have the position filled for a majority of the year.

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

CHANGES TO ACTIONS

Action 2.2 was slightly changed to include hiring and maintaining instructional support staff.

Action 2.6 was adjusted to reflect the school's approach to a creating and regularly utilizing a comprehensive data plan to track student performance and need. Thus the title was changed from Assessment System to Schoolwide Data Plan. The action removed references to the NWEA assessment system as the school is moving away from that. Finally, the action was aligned with WASC Action 1.3.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CCI	2019/20 - 1.1%	2020-21 - data not available on California Dashboard website	2021-22 - data not available on California Dashboard website		10%
# of Merced College courses taken by students	21-22 will serve as baseline	2021-22 = 0	2022-23 = 0		
# of students enrolled in training courses	21-22 will serve as baseline	2021-22 = data not available	2022-23 = no data available		
# of students concurrently enrolled at Merced College	21-22 will serve as baseline	2021-22 = 0	2022-23 = 0		
# of Advisory Board Meetings	2019/20 - 2	2021-22 = 2	2022-23 = 2		5

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Workforce Investment	Maintain agreements with agencies supported by the Workforce Innovation and Opportunity Act (WIOA). Such agencies will include Empower and Worknet. Partnerships will provide a more seamless transition and support structure once students achieve the minimum qualifications for training. {WASC Action 3.1 and 3.3}	\$5,403.50	No
3.2	College and Career Activities	To help students understand their college and career options, the school will provide workshops on colleges, universities, technical training programs, and select businesses to help students gain a better idea of the opportunities available for them.	\$77,487.25	Yes
3.3	Counseling and Career Guidance	Staff will provide opportunities for students to do career assessments, portfolio development, and workshops on career and college guidance. Support will include signing up for college and financial aid and/or other training opportunities. {WASC Action 3.2}	\$19,435.00	Yes
3.4	Elective Course Options	To support students with college and career exploration, the school will add more elective courses for students to explore areas of interest.	\$8,645.60	Yes
3.5	Career Technical Education (CTE) Courses	Incorporate Career Technical Education (CTE) course(s) as part of the student's course requirements and qualifications for graduation to allow students to explore more career pathway opportunities.	\$2,161.40	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.

The actions for Goal 3 were considered fully implemented for some actions while other actions were considered partially implemented.

Actions 3.1 was considered fully implemented as the processes for tracking and support students between Empower and CBCS were refined and improved. The same work is needed for Worknet, but the action was still considered fully implemented. Action 3.4 was also considered fully implemented as students were provided a significant amount of elective course options through the online curriculum program Edmentum.

Actions 3.2 and 3.3 were considered somewhat implemented as counseling and career guidance was available. However, the lack of a full time counselor and/or career tech made providing such support to all students on a regular basis a challenge.

Action 3.5 was considered somewhat implemented as well. While students had access to CTE courses online, such courses count towards elective and not CTE completion. The goal is to provide more CTE courses and pathways for the upcoming school year.

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

Action 3.1 – Estimated actual expenditures on this action were zero as no staff expenses were associated with this action and no supplies were necessary to support the action.

Action 3.2 – Estimated actuals were higher budgeted expenditures as teacher salaries were included in this action as they covered this aspect due to lack of staffing.

Action 3.4 – Estimated actuals were less than expected as some of the actual expenditures were associated with other actions (Action 1.2 and 2.3). Costs were associated with a small add on elective package from the online curriculum provider.

Action 3.5 – Similar to Action 3.4, estimated actuals were less than expected as some of the actual expenditures were associated with other actions. Costs were associated with a small add on elective package of CTE courses purchased from the online curriculum provider.

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

Based on input from all educational partners and an analysis of the available data, the effectiveness of each action was determined. The effectiveness of the actions for Goal 3 were considered effective for some and moderately effective for others.

Actions 3.4 and 3.5 were considered effective. Students had access to quite a few courses to research and identify areas of career interest that they may want to pursue. Courses in electives, including CTE, were provided through the Edmentum Courseware. Some students participated in onsite CTE courses such as culinary or construction. The hope is to increase participation in this area in the future.

Action 3.1 was considered somewhat effective. While the school has good communication and interaction with Empower, the school must reach out to Worknet to establish the same connections.

Action 3.2 and 3.3 were considered somewhat effective as well. While the school shares a counselor with other programs, more career and counseling service time is needed for students. In addition, the counselor was promoted and his position was not backfilled for the 2022-23 school year. A replacement has been found for the upcoming school year and that should improve the effectiveness of these actions.

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.

CHANGES TO ACTIONS

Action 3.1 was aligned with WASC Action 3.1 and 3.3.

Action 3.3 was aligned with WASC Action 3.3.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	28.6%	2020-21 = 27.3%	2021-22 = 39.5%		50%
Attendance Rate as measured by P2	2019/20 - 82%	2021-22 = 66.21%	2022-23 = 71.40%		85%
Local data plan - students with 90% or better attendance in Fall Semester	2021/22 will be our baseline year	2021-22 (fall) = 34 (37.78%)	2022-23 (fall) = 66 (41%)		50%
Local data plan - students with 10 or more unexcused absences in Fall Semester for students enrolled longer than 30 days	2021/22 will be our baseline year	2021-22 (fall) = 50 (55.56%)	2022-23 (fall) = 56 (37%)		30%
# of SART meetings	2021/22 will be our baseline year	2021-22 = 6	2022-23 = 10		10

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of referrals to intervention for attendance	2021/22 will be our baseline year	2021-22 = data not available	2022-23 = 0		30
Annual Credit completion averages - Quarters 1-3	2023-24 will serve as baseline year				

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	MTSS Tiered Intervention System - Attendance	The school will utilize a tiered attendance system outlined in the Learning Continuity and Attendance Plan. The school will establish an attendance review team to review attendance data on a biweekly basis and identify universal, strategic and targeted support for students to re-engage them in their education. {WASC Action 1.1}	\$31,900.21	Yes
4.2	School Events	Continue with school events such as orientations, Open House, and graduation to involve students and their families with the school.	\$7,564.90	No
4.3	Family Support Workshops	The school understands the importance of supporting CBCS students and their families. especially when it comes to school attendance and work completion. To better support students and their families, the school will conduct workshops and/or trainings to support families with the school program and students with developing effective coping and resiliency skills to improve their overall well being. {WASC Action 2.2}	\$18,901.52	Yes
4.4	Staff to Student Communication	Ensure staff is in regular contact with students. Such contact will include the use of Parent Square for messages to all students or a select group of students. Regular contact will be done through conference calls, Zoom meetings, or individual meetings between	\$32,018.61	Yes

Action #	Title	Description	Total Funds	Contributing
		students and staff. Bilingual staff will provide translation support for families that require it.		
4.5	Community Engagement and Outreach	To better support the needs of students facing adverse conditions, the school will partner with community agencies and seek resources to better support the needs of the whole students. Through market and promotion, the school will create partnerships and seek donations to support a student and their families economic and social emotional needs. {WASC Action 2.3}	\$142,814.98	Yes
4.6	Support for Children	Students with young children have the need for daycare or support so that they can receive the extra support needed. The school will establish connections with local community groups to see about providing time for parents to study and/or come to the school for extra support. {WASC Action 2.1}	\$10,807.00	Yes
4.7	Credit Completion	Through an analysis of number of credits completed by quarter, students were achieving 62.15% of the attempted credits assigned. To improve credit completion, and thereby, graduation completion, the school will develop, implement, and monitor student credit completion in order to increase credit accumulation and thereby, graduation rates.	\$38,743.62	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.

The actions for Goal 4 were considered fully implemented for some actions while other actions were considered partially or not implemented.

Actions 4.1, 4.2, and 4.4 were considered fully implemented. While more refinement of the MTSS Attendance system is needed. The school had its annual graduation with a larger number of participants and attendees. The school also returned to having its Open House event. Staff to student communication continues through email, phone calls, text messaging, or communication platforms were all utilized.

Action 4.5 was considered implemented. The school continued community outreach efforts and has regularly attended the probation referral meetings known as PAC. Presentations and booths at local events were also done. The school would like to bring more community partners to the sites for added student support.

Action 4.3 was not implemented as well as the budget shortfall due to lower than expected enrollment made implementing this action a challenge.

Action 4.6 was not implemented as it continues to be a challenge to identify space for providing support for students and their children. Also, the budget shortfall this year made it a challenge to hire additional staff (part-time or full-time) to support this action.

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

Action 4.1 – Estimated actual expenditures on this action were less than budgeted expenditures due to a change in the percentage of staff used for this action. This was due to lower than expected enrollment.

Action 4.2 – Estimated actual expenditures on this action were less than budgeted expenditures as the school had fewer events than planned for the school year.

Action 4.3 – Estimated actual expenditures on this action were less than budgeted expenditures as the school only held orientations a few meetings to support families. Additional activities that were planned were not conducted.

Action 4.4 – Estimated actual expenditures came in higher on this action than budgeted expenditures due to the increased staffing costs.

Action 4.5 – Estimated actual expenditures came in much higher than budgeted expenditures as this action now encompasses the coordinator and staff member to support the community schools grant.

Action 4.6 – Estimate actual expenditures were zero as this action was not implemented.

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

Based on input from all educational partners and an analysis of the available data, the effectiveness of each action was determined. The effectiveness of the actions for Goal 4 were considered effective for some and moderately effective for others.

Actions 4.1 and 4.2 were considered effective. The MTSS attendance interventions appeared to be having a positive effect on attendance as attendance rates improved for this school year. School events, while few, were very successful and build community among the staff, students, and families.

Actions 4.4 and 4.5 were considered somewhat effective. Staff to student communication was effective for the most part, but for some students, especially those who had poor attendance, communication was a challenge. The school continued with community partnerships with current partners, but no new additional ones were brought on in the 22-23 school year.

Actions 4.3 and 4.6 were considered not effective. No family support workshops were given, but families did attend events on-site including new student orientations. Action 4.6 was not effective as on-site childcare for students was not available. Space and budget were limiting issues, but the action continues for the next year because of its importance.

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.

CHANGES TO ACTIONS

Action 4.1 was aligned with WASC Action 1.1.

Action 4.3 was modified to better align with WASC Action 2.2. The portion on just gathering community resources was removed and supporting students in the development of coping and resiliency skills was added.

Action 4.5 was modified to align with the community schools grant and change from just attaining community resources to engagement and outreach into the community. A portion of the action was changed to show the intentional promotion and marketing of the school to our community. The action was aligned with WASC Action 2.3.

Action 4.6 was aligned with WASC Action 2.1.

Action 4.7 as a direct result of the school being in Comprehensive Support and Improvement (CSI) and as a result of the recent WASC Self-Study Process. To improve engagement, attendance, and credit completion, more students will graduate in a more timely manner and thereby improve graduation outcomes.

CHANGE IN METRICS

The school added the metric for credit completion. Credit completion will be tracked quarterly by the school to ensure students are being assigned appropriate content and completing it in a timely manner.



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)
\$294,188	\$32,132

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
31.82%	4.66%	\$36,125.00	36.48%

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

Required Descriptions

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

The school utilized feedback from educational partners and performance of students in their courses. About 88% of students are considered low income. The school has a small number of active English learners (22 and under) and a small number of those beyond the age of 22. While such students do not need to meet the requirements for English learners in high school, these students still require the same supports, if not more. While students are over 18 and typically out of the foster youth system, former foster youth who attend CBCS still require many of the same supports as they did in their high school years. Students who were formerly foster youth continue to face many of the same barriers as they did when they were in high school. As such, actions to address the needs of these groups as well as our special education students is critical. The goals and actions continue to be appropriate and effective in addressing the needs of students. Feedback from educational partners including experienced staff demonstrated the goals and identified actions are appropriate to support our specified subgroups.

Goal 1 continues to focus on ensuring each low-income students have access to an appropriate and current device to complete their online coursework. This is not an action just to make sure the student has a device, but one in good condition that works properly. Part of the cost with this action will be to replenish and update the stock of devices at the school. Wi-Fi service and devices have been included in this cost

as many do not have Internet connection either. The purpose of Goal 1 is to make sure students have access to high quality teaching staff, adequate facilities conducive to learning, quality materials and a quality device to access their courseware.

Goal 2 continues to be centered on academic support for students. Instructional support staff and supplemental materials are included to provide more resources and opportunities for instruction and remediation. All of these components are to be collected in the schoolwide data plan to determine student needs and interventions as required. The schoolwide data plan will determine which subgroups will require the interventions and appropriate remediation will be assigned.

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

Goal 4 continues to focus on support of the students and their families. Meeting the needs of the whole student is important in improving academic outcomes. Regular contact between staff and student is important to ensure students who are low-income, English learner, or former foster youth are aware that resources to help them are available. Staff work with resource partners to support students and their families. With the implementation of the community schools model, the school will do greater promotion and outreach to get the much needed resources for our neediest students. The action developed for childcare options at the school for students with small children will continue despite the challenge with full implementation. Childcare continues to be a challenge for low-income students and may often be a barrier to their success. If CBCS can figure out how to support the students with such things as childcare, the school will likely see an improvement in credit completion and graduation outcomes from students.

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

Low-income students, English learners, and former foster youth experience a multitude of challenges and are at a higher risk for trauma, dropping out of high school, lack of stability, and significant mental health issues. As a result, CBCS prioritizes the needs of this student population by considering their greater needs and circumstances. CBCS will use supplemental and concentration grant funds to provide the increased and improved services which are principally directed towards and most effective in assisting unduplicated pupils to meet the LCAP goals as well as the state and local priorities.

The unduplicated pupil percentage is expected to be 83.80% (supplemental) and 78.17% (concentration) in 2023-24. Therefore, these funds will be used schoolwide in an effort to provide services directly to unduplicated pupils. The actions, services, supports, and strategies included in the plan are research-based, best practices, which are proven effective in meeting the social-emotional, behavioral, and academic outcomes for unduplicated student groups. The continued and added actions described in the plan as contributing are expected to improve and increase services and outcomes for our unduplicated student population by providing resources to support the whole student and their family, removing barriers to attending school, providing access to coursework, and increasing success after achieving their high school diploma.

Using the calculation tool provided by the state, CBCS has calculated that it will receive \$294,188 in Supplemental and/or Concentration funding under the Local Control Funding Formula (LCFF). This LCAP includes actions and services focused on supporting unduplicated students with a total allocation of \$375,571.18, which is more than the minimum requirement. CBCS has demonstrated that it has met the 36.48%, which includes previous year carryover of 4.66%. CBCS is planning to expend more than the minimum required supplemental and/or concentration funds on actions or services such as academic supports, technology, counseling, staff training, and are principally directed towards the unduplicated student population as summarized in the prompt above and as explained in detail in each contributing action description within this plan.

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

With the additional concentration grant add-on funding, CBCS will utilize this funding to support and maintain the current instructional support staff to provide targeted and specific support to our subgroups, including students with special needs. This staff member, however, is shared with another program and will serve 0.60 FTE for CBCS. The grant add-on funding will cover most of the cost of this staff member. However, the school knows that additional instructional support staff is needed, but the add-on funding is not enough to hire another staff member. As the school grows, additional instructional support assistants will be added with the additional funding from enrollment to provide integrated and targeted services to students needing remediation or intervention. The focus of support staff continues to be to provide our high needs student population with high impact tutoring to support students in meeting their goals and objectives. CBCS will identify our low income, former foster youth, English learners, and special education students for this targeted support.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		0.6:102
Staff-to-student ratio of certificated staff providing direct services to students		4:102

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,126,904.89	\$163,819.74		\$180,707.00	\$1,471,431.63	\$1,128,838.58	\$342,593.05

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Highly Qualified Staff	All	\$628,236.19	\$15,300.76			\$643,536.95
1	1.3	Facility Maintenance	All	\$43,202.06				\$43,202.06
1	1.4	Positive Behavior Incentives	Low Income	\$8,645.60				\$8,645.60
1	1.5	Technology	English Learners Foster Youth Low Income	\$38,631.50	\$10,000.00		\$78,000.00	\$126,631.50
1	1.6	Curriculum and Instructional Materials	All	\$847.35	\$10,500.00			\$11,347.35
2	2.1	MTSS Tiered Intervention System - Academic	All	\$19,386.85	\$6,014.00			\$25,400.85
2	2.2	Instructional Support Staff	English Learners Foster Youth Low Income	\$40,122.17				\$40,122.17
2	2.3	Instructional Support Materials	English Learners Foster Youth Low Income	\$5,403.50			\$2,152.00	\$7,555.50
2	2.4	Professional Development	All	\$5,787.84	\$2,405.60		\$2,357.00	\$10,550.44
2	2.5	Supplemental Staff	Low Income	\$21,614.00			\$98,198.00	\$119,812.00
2	2.6	Schoolwide Data Plan	English Learners Foster Youth Low Income	\$38,743.62				\$38,743.62
3	3.1	Workforce Investment	All	\$5,403.50				\$5,403.50
3	3.2	College and Career Activities	Low Income	\$77,487.25				\$77,487.25

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Counseling and Career Guidance	English Learners Foster Youth Low Income	\$19,435.00				\$19,435.00
3	3.4	Elective Course Options	English Learners Foster Youth Low Income	\$8,645.60				\$8,645.60
3	3.5	Career Technical Education (CTE) Courses	All	\$2,161.40				\$2,161.40
4	4.1	MTSS Tiered Intervention System - Attendance	English Learners Foster Youth Low Income	\$31,900.21				\$31,900.21
4	4.2	School Events	All	\$7,564.90				\$7,564.90
4	4.3	Family Support Workshops	Low Income	\$18,901.52				\$18,901.52
4	4.4	Staff to Student Communication	English Learners	\$32,018.61				\$32,018.61
4	4.5	Community Engagement and Outreach	Foster Youth Low Income	\$23,215.60	\$119,599.38			\$142,814.98
4	4.6	Support for Children	Low Income	\$10,807.00				\$10,807.00
4	4.7	Credit Completion	All	\$38,743.62				\$38,743.62

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
\$924,525	\$294,188	31.82%	4.66%	36.48%	\$375,571.18	0.00%	40.62 %	Total:	\$375,571.18
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$375,571.18

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Positive Behavior Incentives	Yes	Schoolwide	Low Income	All Schools 9-12	\$8,645.60	
1	1.5	Technology	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	\$38,631.50	
2	2.2	Instructional Support Staff	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	\$40,122.17	
2	2.3	Instructional Support Materials	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	\$5,403.50	
2	2.5	Supplemental Staff	Yes	Schoolwide	Low Income	All Schools 9-12	\$21,614.00	
2	2.6	Schoolwide Data Plan	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	\$38,743.62	
3	3.2	College and Career Activities	Yes	Schoolwide	Low Income	All Schools 9-12	\$77,487.25	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.3	Counseling and Career Guidance	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	\$19,435.00	
3	3.4	Elective Course Options	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	\$8,645.60	
4	4.1	MTSS Tiered Intervention System - Attendance	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	\$31,900.21	
4	4.3	Family Support Workshops	Yes	Schoolwide	Low Income	All Schools 9-12	\$18,901.52	
4	4.4	Staff to Student Communication	Yes	Schoolwide	English Learners	All Schools 9-12	\$32,018.61	
4	4.5	Community Engagement and Outreach	Yes	Schoolwide	Foster Youth Low Income	All Schools 9-12	\$23,215.60	
4	4.6	Support for Children	Yes	Schoolwide	Low Income	All Schools 9-12	\$10,807.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,000,522.00	\$1,088,234.99

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Highly Qualified Staff	No	\$571,234.00	\$671,604.02
1	1.2	Curriculum and Instructional Materials	No	\$8,500.00	\$17,827.17
1	1.3	Facility Maintenance	No	\$55,000.00	\$44,755.55
1	1.4	Positive Behavior Incentives	Yes	\$5,000.00	\$0
1	1.5	Technology	Yes	\$41,000.00	\$23,542.48
2	2.1	MTSS Tiered Intervention System - Academic	No	\$35,321.00	\$19,952.89
2	2.2	Instructional Support Staff	Yes	\$37,069.00	\$15,270.73
2	2.3	Instructional Support Materials	Yes	\$8,500.00	\$6,623.07
2	2.4	Professional Development	No	\$9,146.00	\$4,830.54
2	2.5	Supplemental Staff	Yes	\$25,000.00	\$37,311.33

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Assessment System	Yes	\$1,500.00	\$2,199.76
3	3.1	Workforce Investment	No	\$5,087.00	\$0
3	3.2	College and Career Activities	Yes	\$13,383.00	\$37,311.33
3	3.3	Counseling and Career Guidance	Yes	\$19,435.00	\$17,698.52
3	3.4	Elective Course Options	Yes	\$8,500.00	\$1,603.65
3	3.5	Career Technical Education (CTE) Courses	No	\$14,544.00	\$1,702.19
4	4.1	MTSS Tiered Intervention System - Attendance	Yes	\$46,277.00	\$30,880.72
4	4.2	School Events	No	\$5,000.00	\$782.81
4	4.3	Family Support Workshops	Yes	\$35,321.00	\$13,318.34
4	4.4	Staff to Student Communication	Yes	\$13,402.00	\$29,905.98
4	4.5	Community Resources	Yes	\$12,303.00	\$111,113.91
4	4.6	Support for Children	Yes	\$30,000.00	\$0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$245,139	\$277,463.00	\$209,014.00	\$68,449.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Positive Behavior Incentives	Yes	\$5,000.00	\$0		
1	1.5	Technology	Yes	\$31,000.00	\$3,238.85		
2	2.2	Instructional Support Staff	Yes	\$37,069.00	\$9,691.43		
2	2.3	Instructional Support Materials	Yes	\$8,500.00	\$5,362.00		
2	2.5	Supplemental Staff	Yes	\$25,000.00	\$37,311.33		
2	2.6	Assessment System	Yes	\$1,500.00	\$2,199.76		
3	3.2	College and Career Activities	Yes	\$13,383.00	\$37,311.33		
3	3.3	Counseling and Career Guidance	Yes	\$19,435.00	\$17,698.52		
3	3.4	Elective Course Options	Yes	\$8,500.00	\$1,702.19		
4	4.1	MTSS Tiered Intervention System - Attendance	Yes	\$46,277.00	\$30,195.64		
4	4.3	Family Support Workshops	Yes	\$35,321.00	\$13,318.34		
4	4.4	Staff to Student Communication	Yes	\$13,402.00	\$29,905.98		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.5	Community Resources	Yes	\$3,076.00	\$21,078.63		
4	4.6	Support for Children	Yes	\$30,000.00	\$0		

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)
\$775,841	\$245,139	0.00%	31.60%	\$209,014.00	0.00%	26.94%	\$36,125.00	4.66%

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).

California Department of Education
January 2022