



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Yuba County Career Preparatory Charter School

CDS Code: 58105875830112

School Year: 2023-24

LEA contact information:

Cynthia A. Soares, MS

Principal

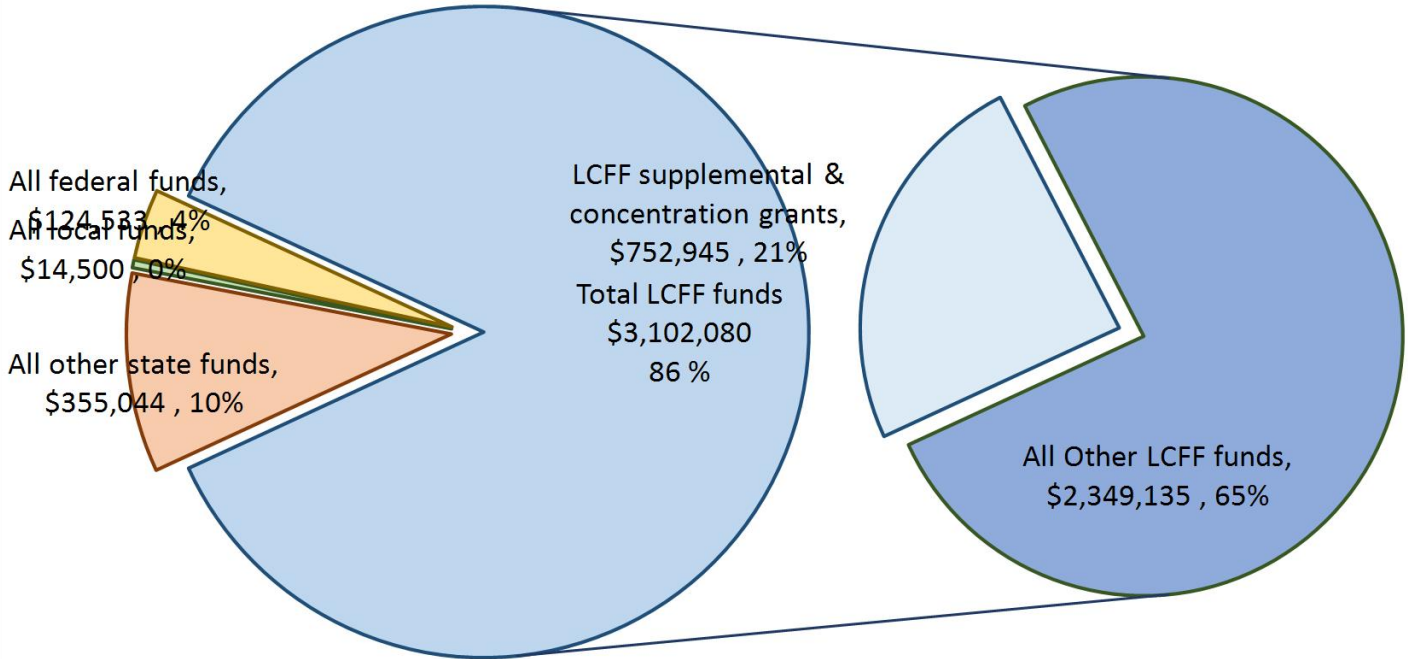
[cynthia.soares@yubacharterschool.org](mailto:cynthia.soares@yubacharterschool.org)

530-749-4000

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

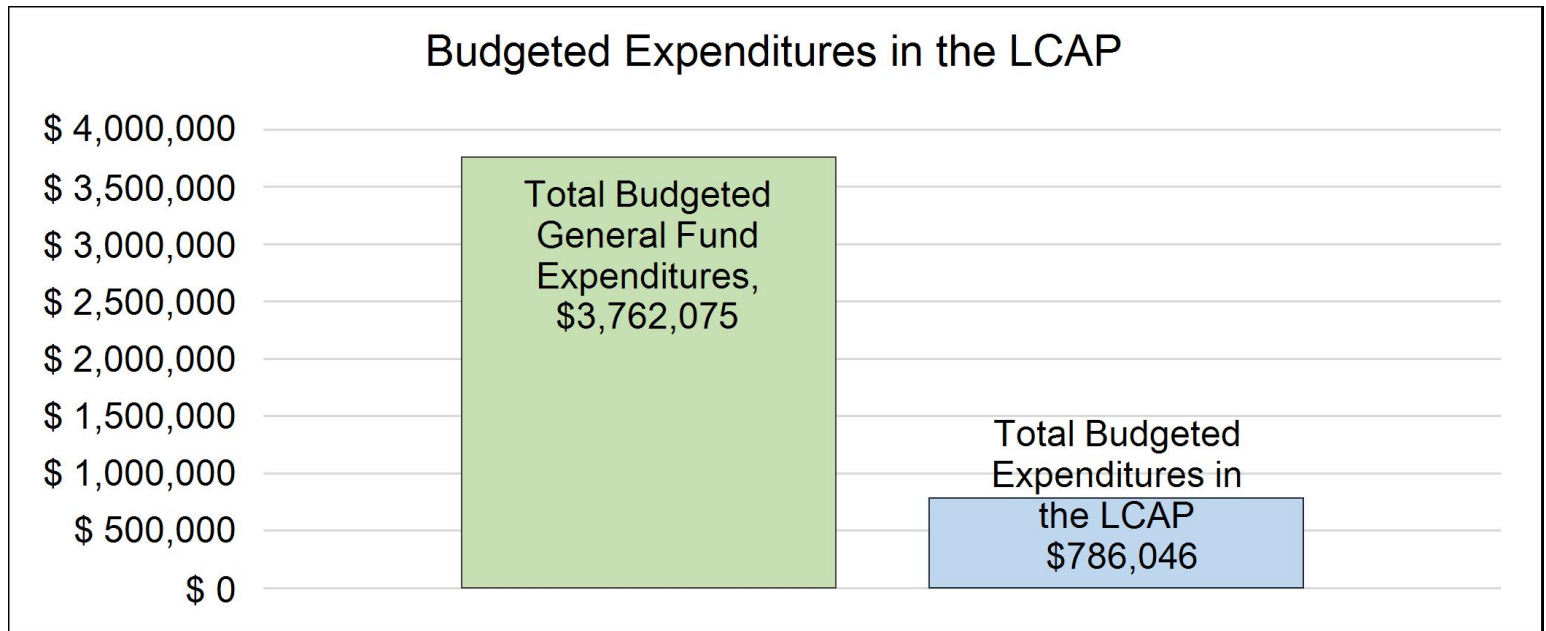


This chart shows the total general purpose revenue Yuba County Career Preparatory Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Yuba County Career Preparatory Charter School is \$3,596,157, of which \$3102080 is Local Control Funding Formula (LCFF), \$355044 is other state funds, \$14500 is local funds, and \$124533 is federal funds. Of the \$3102080 in LCFF Funds, \$752945 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 Yuba County Career Preparatory 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: Yuba County Career Preparatory Charter School plans to spend \$3762075 for the 2023-24 school year. Of that amount, \$786046 is tied to actions/services in the LCAP and \$2,976,029 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Salary and benefits for staff that are not tied to that specific goal are not included in the LCAP. Operating costs of school site, such as utilities, insurance, etc. and instructional materials, supplies and costs of oversight and administration costs paid to the county office outlined in an MOU are also not included in the LCAP.

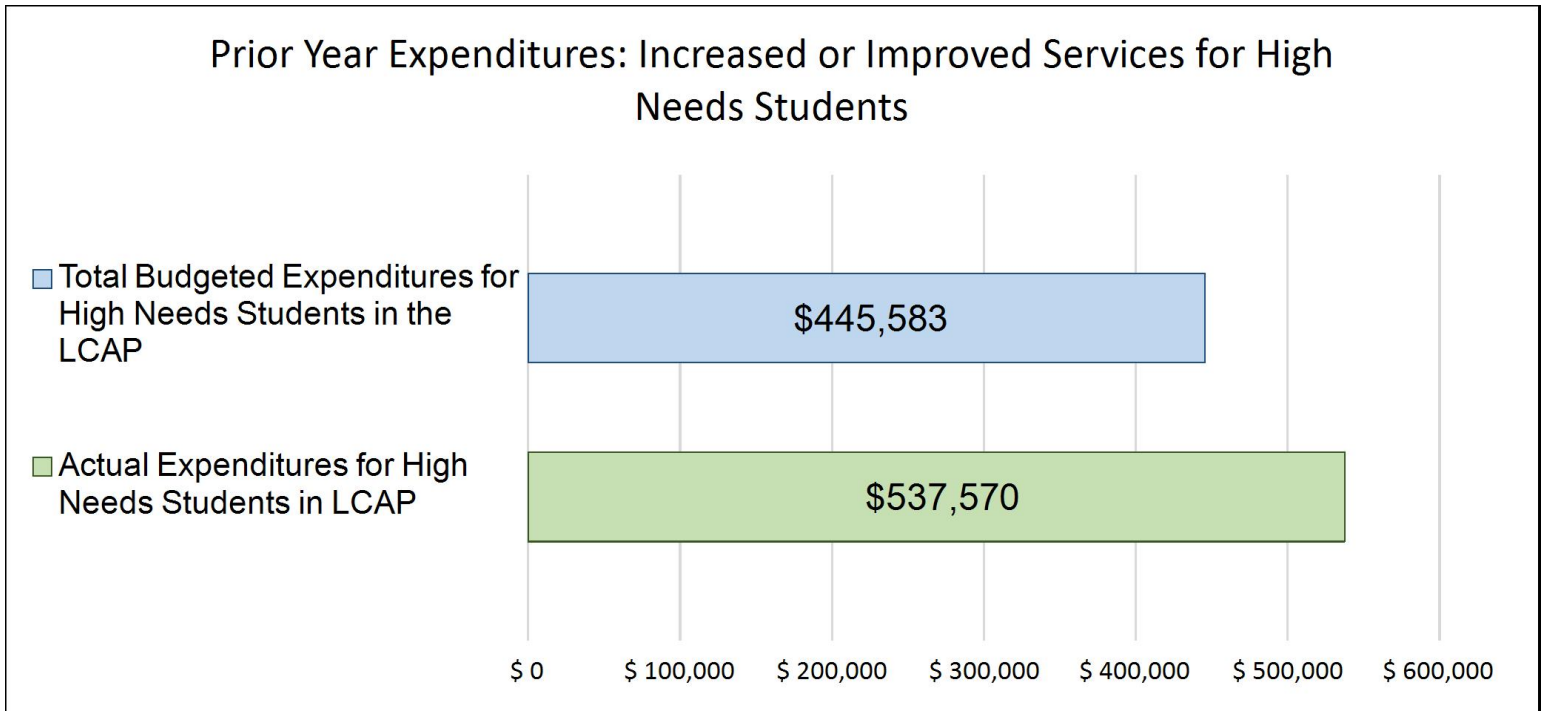
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Yuba County Career Preparatory Charter School is projecting it will receive \$752945 based on the enrollment of foster youth, English learner, and low-income students. Yuba County Career Preparatory Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Yuba County Career Preparatory Charter School plans to spend \$538850 towards meeting this requirement, as described in the LCAP.

All actions and services are included in the LCAP, but currently due to a large amount of additional funding that is tied to a spending deadline those additional funds are being used first to pay for some salaries.

# LCFF Budget Overview for Parents

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



This chart compares what Yuba County Career Preparatory 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 Yuba County Career Preparatory 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, Yuba County Career Preparatory Charter School's LCAP budgeted \$445583 for planned actions to increase or improve services for high needs students. Yuba County Career Preparatory Charter School actually spent \$537570 for actions to increase or improve services for high needs students in 2022-23.



## Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Yuba County Career Preparatory Charter School	Cynthia A. Soares, MS Principal	cynthia.soares@yubacharterschool.org 530-749-4000

# 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.

Yuba County Career Preparatory Charter School (YCCPCS) is a charter school with the Dashboard Alternative School Status (DASS) or alternative school designation. We came into existence in July 1995, 28 years ago, to meet the needs of students who were not successfully completing other local school programs. Our programs are composed of two Independent Study (IS) models including Traditional IS where students meet with a Supervising Teacher one-on-one and Cohort IS where several teachers are in a classroom where students meet for three hours including one hour of direct instruction and two hours for students to work on their school work, meet with other students, and meet with their Supervising Teacher. Both IS programs also include students having a vocational focus with several Career Technical Education (CTE) programs, to help motivate students to complete their education and have a transition plan post-high school for an entry-level career opportunity or to attend college.

Many of our students have not experienced success in traditional school settings. They come to us for a variety of reasons: the flexible schedule offered, our specialized vocational opportunity with CTE onsite training, small class size, and hands-on learning. Some are attracted to the idea of faster credit acquisition allowing them to catch up because they are credit deficient or are interested in early graduation. 74% plus of our students are at-promise (our qualifying numbers for DASS): 1% have been expelled previously, 4% have been suspended for more than 10 days, 3% have been habitually truant, 40% are credit deficient, 1% have had a gap in enrollment, 18% have a high level of transiency (more than two schools during the past academic year or more than two high schools since enrolling in high school), 1% Foster Youth, and 6% homeless. Many have or are experiencing unpredictable and traumatic life conditions, which include absentee parent(s), emotional, physical, and sexual abuse, neglect, and mental illness. Often, the traumatic narratives of the personal lives of our students are revealed to staff when staff members are responding to student behaviors (acting out, lack of progress, etc.).

At the publishing of the 2022 California Dashboard, we had 198 students enrolled including 90.9% Socioeconomically Disadvantaged, 7.6% English Learners, 1.5% Foster Youth, 23.2% Students with Disabilities, and 8.1% Homeless.

## Reflections: Successes

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

As a result of action steps implemented to improve student learning and attendance rates, YCCPCS has experienced success, as evidenced by our local data. Specifically, once we started re-assigning students to their grade level based on their earned credits, our four year graduation rate has increased from 2019/20 at 30.8%, to 2020/21 at 24% to 2021/22 at 52.7%. While the DASS one year graduation rate has

only been available on the dashboard this year our internal data shows in 2020/21 at 67% and 2021/22 at 80.8%. In the 2021/22 reported data of 80.8% over all graduation rate for our reportable unduplicated student groups and students with disabilities where similar.

One of our goals has been to increase the number of credits high school student earn per semester, in Spring 2021 students earned an average of 15.47 credits, Fall 2021 students earned an average of 22.71 credits, and in the Fall 2022 they earned an average of 25.02.

In the past, transience at YCCPCS has contributed to lower graduation rates, and the same root causes for the transience were resulting in lower attendance rates. Implemented action steps to improve engagement and intervention have improved the number of students who choose to stay at YCCPCS. In the 18-19 we had 130 students who left YCCPCS, 19-20: 95 left, 20-21: 71 left, 21-22: 75 left and so far in 22-23 we have had 74 leave. This number is maintaining at this time and our goals is continue to see this number decrease as more academic achievement and engagement continue to increase.

The results of Fall 22/23 surveys for families and students revealed high levels of satisfaction with their experience at YCCPCS. YCCPCS provided students with an internal survey that included 153 self-reports including: 6 responses from 3,4,5th grade students, 18 responses from 6, 7, 8th grade students, 79 responses from 9th and 10th graders, and 50 responses from 11th and 12th grade students. 83/153 students self-reported receiving free or discounted meals at school, 28/153 self-reported as a student with an Individual Education Plan, 2/153 self-reported being in foster care, 12/153 self-report being homeless, and 21/153 self-reported being an English Language Learner. Overall 60/153 reported "their academics have suffered this past year as a result of COVID-19" and 43/153 reported "their mental health has suffered as a result of COVID-19 this last year". 100/153 reported "they like attending YCCPCS" while only 20/153 report "they like school". On a scale of one to four, 67/153 reported a three that "they feel like they fit in at YCCPCS" and 42/153 reported a 4 that they "feel like they fit in at YCCPCS". In terms of safety, 54/153 report a three and 56/100 report a four that "school is a place where I feel safe". 115/152 students report a four that they "feel like my school wants me to do well" and 25/15 report a three that they "feel like my school wants me to do well". Students also highly rate that "their teachers treat them with respect", "they know there is an adult at school who they can talk to if they need help", "they are treated fairly by other student even if they are different", "the school has set clear rules for behavior", "teachers are able to teach without student behaviors", and "students are often noticed for good behavior".

Other implemented action steps such as professional development opportunities for all staff have increased YCCPCS' efficacy in serving its historically underserved population, specifically, low-income students and students with disabilities. These opportunities have included the following trainings: leadership/administration, trauma-informed practices, Narcan training, wellness practices, curriculum trainings, and training to support our special education teacher in our plans for our students with disabilities .

YCCPCS administration has focused intention in creating cohesive, coherent, and collaborative strategic plans for the site. This effort is bringing all plans (and site efforts) into alignment for supporting student engagement, learning, and achievement.

# 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.

Although educational partner surveys indicate high levels of satisfaction with the school, the 21/22 California Dashboard indicators provided stark data of significant areas of need:

SBAC-ELA Assessments: 97% participation rate (59 students enrolled with 57 students testing)

Overall 36.84% Nearing Standards  
21.05% Meeting or Exceeding Standards

Free and Reduced (30 students) 39.22% Nearing Standards  
21.57% Meeting or Exceeding Standards

White students (14 students) 40.74% Nearing Standards  
25.93% Meeting or Exceeding Standards

Hispanic Students (12 students) 27.78% Nearing Standards  
22.22% Meeting or Exceeding Standards

SBAC-Math Assessments 95% participation rate (59 students enrolled with 56 students testing)

Overall 12.50% Nearing Standards  
1.79% Meeting or Exceeding Standards

Free and Reduced (29 students) 14.00% Nearing Standards  
2.00% Meeting or Exceeding Standards

White students (13 students) 23.08% Nearing Standards  
3.85% Meeting or Exceeding Standards

Hispanic Students (12 students) 5.56% Nearing Standards  
0% Meeting or Exceeding Standards



YCCPCS has been in a continuous cycle of improvement. The WASC Self-Study process determined critical areas of need and develop of an action plan. The findings in the report have been reiterated through the lenses of additional reports such as our Local Indicators and the School Plan for Student Achievement (SPSA). Local data collected through Aeries, YCCPCS' Student Information System (SIS), and STAR Renaissance (STAR) data corroborate the findings of the WASC Self-Study. The findings were also endorsed by the visiting WASC committee and the resulting action plan is expressed in this LCAP.

Because the critical areas of need require significant developments and improvements to effect change, YCCPCS has been in the process of Continuous Cycles of Inquiry (COI) for continuous improvement. Time is set aside every Monday to address students needs and staff is collaborating and working on supports for YCCPCS students. The January 2021 visit from the WASC Visiting Committee (VC) corroborated the critical areas of focus that emerged from the site's WASC Self-Study and assisted in identifying priority areas for the developing YCCPCS Action Plan and the three year LCAP.

## LCAP Highlights

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

YCCPCS has made progress in our operationalize of interventions and supports increase engagement, learning, and achieving through graduation and on to their college/career pathway for all students.

School staff and leadership have been using our local data to create and implement policies, systems, and protocols that provide consistency of expectations, organization and program implementation supporting student accountability and performance. We continue to develop streamlined systems to assist with targeted interventions and systems of support for students as well increasing student engagement with curriculum.

In our efforts to increase educator efficacy to support all students in engagement, learning, and achievement we have established local data and a plan for assessment to drive curriculum and instruction. We provide staff professional development opportunities on standards-based curriculum from professional organizations and continue to develop a structure and sequence for regular, ongoing communication practices of all instructional staff to ensure consistency in delivery of services to meet individual student's emotional and academic needs. Next year we are starting a Community of Practice (CoP) for Best Practice in Independent Study to further support our efforts to increase educator efficacy particularly for our unduplicated students and our students with disabilities who's families have chosen to bring their student to an Independent Study Program. We continue to revise and change our standards-based curriculum across all subject areas to encourage our students engagement. We Implemented a timeline for consistent proctoring of STAR assessment and utilize assessment results to establish baseline measures upon enrollment and continuous determination of student growth.

We continue to understand our students and families need for social-emotional and mental health learning, wellness. We are implementing a new universal wellbeing screener for our students that is strength based and we are hiring a full-time PPS School Counselor.

# 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.

Yuba County Career Preparatory Charter School

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

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

Beginning in 2019, YCCPCS administration intentionally broadened the development processes of its Comprehensive Support and Improvement (CSI) plans to increase our YCCPCS Graduation Rate. We specifically support students with our Academic Advisor working on graduation plan "grad plans", creating transition plans to college or career, and our newly implement Student Success course. We also support our students with a paraeducator with organizational and academic supports.

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

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

YCCPCS will monitor and evaluate the implementation and effectiveness of CSI plans collaboratively through the Professional Learning Communities (PLC) model which was re-implemented in the Fall of 2020. The PLC collaborative groups support student and school improvement by doing the following:

- Meeting frequently (from two to four times a month)
- Utilizing data to perform root cause analyses to identify focuses for Continuous Cycles of Inquiry (COI) around graduation rates
- Utilizing tools to develop action plans to address the root cause and to articulate and ensure accountability
- Implementing action plans
- Staff collaboration between Classified staff, Career Technical Education (CTE) teachers, and Independent Study (IS) teachers
- Sharing progress and findings with the entire staff
- Frequently analyzing and adjusting action plans and consulting data to gauge success

# Engaging Educational Partners

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

During the 22/23 school year YCCPCS continued with our engagement process to involve our educational partners in all significant decision-making. Our educational partners input is actively solicited via a variety of channels such as surveys, social media, all-calls, emails, texting, orientations, site meetings, Advisory Committee, collaborating with YCOE, our authorizer, and our student government class. Our educational partners were involved in the adjustments we made to our multi-tiered systems of support, interventions offered, and new A-G curriculum.

As mentioned above, YCCPCS continues to intentionally work on aligning all site plans to address student engagement, learning, and achievement, so in developing each specific plan, our educational partners are invited to in-person and virtual meetings. Input from students and families is frequently solicited formally through surveys and planned meetings, and informally in ad hoc meetings and when students are interacting with their teachers and other staff members in academic settings.

- Summer 2022

Meeting with site teams including: Yuba County Office of Education (YCOE) California School Employees Association(CSEA) including our Academic Advisor/EL Coordinator, Family Support, Prevention Department, and CTE program staff.

Consultation with our Authorizer, YCOE Board and Staff

Parent, student and staff surveys

Advisory Committee approval

- Fall 2022

Review of 22-24 LCAP with site teams including: Yuba County Office of Education (YCOE) California School Employees Association(CSEA) including our Academic Advisor/EL Coordinator, Family Support, Prevention Department, and CTE program staff.

Consultation with our Authorizer, YCOE Educational Board, YCOE Cabinet and Staff

Advisory Committee review

- Spring 2023

Review of WASC Action Plan

Consultation with our Authorizer, YCOE Educational Board, YCOE Cabinet and Staff

Review of 22-24 LCAP with site teams including: Yuba County Office of Education (YCOE) California School Employees Association(CSEA) including our Academic Advisor/EL Coordinator, Family Support, Prevention Department, and CTE program staff.

Learning community surveys YCCPCS staff (23), parent/guardians (18), and students (153)

Advisory Committee review and approval

Public Hearing for review of Annual Update, 22-24 LCAP posted on 5/23/23 through front door of site, social media, and Parent Connect with a Public Hearing/Advisory Committee meeting on 5/30/2023. All Educational Partners were provide opportunities for feedback in-person, by phone, or written comment.

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

As YCCPCS continues work to engage educational partners in site decision-making, feedback from specific educational partner groups requires context for interpretation and calibration because there are discrepancies between stakeholder perceptions and the corresponding data and actual outcomes.

Surveyed educational partners: including staff, parents, YCOE supports, and students are overwhelmingly satisfied with the school in general. In surveys soliciting input regarding school safety, climate and culture, a high percentage of respondents (parents, students, staff, etc.) state they feel safe and are treated with respect on the site and in the virtual environments. Most respond they are giving their best effort and are actively engaged in continuous learning. Parents relay that their students are well-supported and they appreciate the efforts of the educators.

In staff surveys related collaboration and staff implementation, staff report they trust their colleagues and are working collaboratively to improve student achievement. Staff state they need little-to-no support from administration in focusing their efforts and addressing root causes for low engagement or lack of student learning and achievement.

The data, however, indicates that student engagement is low and students aren't learning or achieving. Our average, students completing their projected semester credits has trended upwards, but are still not the credits they need in a semester. Attendance rates and teachers reports suggest that students are not compliant in accessing resources and utilizing supports. Although the results of family surveys are largely positive, very few families respond. Teachers frequently articulate that students are struggling with social, emotional, and mental health issues and that families are continuing to struggle with life circumstances resulting from the pandemic.

As noted by the WASC Visiting Committee and as reflected in surveys, staff members enjoy the YCCPCS school environment, are committed to serving our students, and demonstrate respect for all Educational Partners. Data, however, indicate teachers and support staff are struggling with student engagement. Data from teacher evaluations indicate curriculum implementation and evidence-based instructional methods are not being consistently utilized. When a student needs intervention, our system has improved as we have defined the protocols and procedures for Multi-Tiered Systems of Support (MTSS) and how to initiate the processes.

Students, classified and certificated staff all agree that the increase in our PBIS supports has had a positive impact on students including attendance recognition, credit completion, and growth on student STAR assessments. Staff believe there is still a need to refine the school-wide SST process and define the targeted social emotional targets for students.

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

In short, all aspects of the LCAP are influenced by educational partner input. A breakdown of the congruence of educational partner input with the LCAP goals is as follows:

Goal #1: Operationalize interventions/supports to keep all students and families engaged, learning, and achieving through graduation and on to students' college/career pathway.

Student and family survey responses indicate students are receiving the support they need to prepare for/select their pathway to college or career

Survey results have also shown that the majority of YCCPCS students do not have a clear vision for their future

YCCPCS has been creating our own internal data systems to track student success including but not limited to attendance, credit completion, and growth on student assessments.

Implementing a new A-G curriculum using A-G Learning Loss Mitigation Grant

Goal #2: Increase educator efficacy in supporting all students in engagement, learning, and achievement.

WASC feedback to leadership is that training is needed for effective use of instructional time with IS teacher

Collaborative meetings/STAR data revealed most students were not meeting standards: Provided Professional Development and new intervention of NearPod to support growth in academic achievement in ELA and Math

Teacher collaboration evaluating STAR data indicate the need for continued implementation of a systemic method for administering STAR and the use of STAR assessment data to target instruction with students

Started work using our Educator Effectiveness Grant to create a Community of Practice (CoP) for Independent Study starting Fall of 2023

Goal #3: Increase the resources for students and families to support students' social-emotional learning and mental health.

Student data recorded by all YCCPCS staff articulate specific student/family social-emotional/mental health issues

Students and families frequently share information that indicates the need for students to have more Social Emotional Learning (SEL) and mental health supports

YCCPCS is hiring a full-time School Counselor PPS starting in the 23-24 school year

YCCPCS is Using A-G Access Grant to implement a new Emotional Health Survey for 6-12 students, CoVitality, to assist with understanding students' strengths and potential risk factors so staff can quickly identify student needs and services so they can continue to access their academic

# Goals and Actions

## Goal

Goal #	Description
1	(Broad) Goal #1: Operationalize interventions/supports to keep all students and families engaged, learning, and achieving through graduation and on to students' college/career pathway.

An explanation of why the LEA has developed this goal.

Our WASC Self-Study and the WASC Visiting Committee and educational partners have identified significant needs in the area of student and family engagement. Professional Learning Communities (PLCs) have been formed to create a collaborative effort among all staff to address these significant needs. This past year, these PLCs focused their efforts on Curriculum, Instruction, Assessment, Student Support, and Systems. Ongoing PLC work has been endorsed by YCOE and the WASC Visiting Committee, and efforts need to continue for full implementation. Consistent systems providing interventions/supports will both provide the support needed to students/families and will also aid staff in their efforts by focusing on implementing plans collaboratively and cohesively.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Daily Attendance	93.1%	91.6%	91.62		95%
One year Graduation rate	56.70%	80.8%	53% projected		80%
Parent/guardian survey participation	100%	20%	100%		100%
Number of Parents on School Committees	5	3	2		25
Survey results of volunteering opportunities from parents/ guardians	26%	20%	21%		30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average number of HS credits completed each semester	Fall 2020: 15.47 Spring 2021:XX	Fall 2021: 22.71 Spring 2022: 23.17	Fall 2022: 25.02 Spring 2023:		25
Percentage of students meeting with and completing graduation plans with Academic Advisor	30%	32%	50%		70%
Number of students who are referred for an Student Success Team (SST)	6	4	3		
Number of CTE Completers	8	8	10		30
Number of students participating in a CTE internship.	20-21 No data	21-22 No data (COVID)	6		20
Number of career related and academically supported field trips	20-21 No data	9	4		10 a year
Number of Students successfully completing Concurrent Enrollment, Dual Enrollment, or articulated courses	22	16	12 projected for June		30
Number of students successfully completing Student	No data	80	96		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Success class each year.					
Number of project-based units available	No data	No data	No data		15
Percentage of student enrolled in a broad course of study that includes all subject areas	100%	100%	100%		100%
Percentage of students with access to their own copies of standards-aligned instructional materials for use at school and at home	100%	100%	100%		100%
Chronic absenteeism rate	31.05%	34.2%	33.1		28%
Number of identified instances where facilities do not meet the “good repair” standard	0	0	0		0

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Parent Engagement/Support	G1/A1: Continue to employ a variety of methods to increase home-school connections: Parent Square, PBIS, MTSS	\$16,353.00	Yes



Action #	Title	Description	Total Funds	Contributing
1.2	Multi-Tiered Systems of Support/PBIS	G1/A2: Articulate and implement protocols and procedures for supports and interventions including Tier 1 universal supports, Tier 2 targeted supports and Tier 3 intensive, individualized supports for academic, social-emotional and behavioral student needs. PLC time to implement MTSS, PBIS, collaboration, student engagement opportunities.	\$22,122.00	Yes
1.3	College and Career paths	G1/A3: Articulate and implement college/career pathways protocols, develop systems of support: Student Success Class with Academic Advisor.	\$86,242.00	Yes
1.4	Prevention Specialist	G1/A4 Prevention Specialist to implement student engagement Strategies: Multi-tiered systems of support, PBIS, SST's, community referrals. Including supplies needed to implement MTSS and PBIS.	\$32,122.00	Yes
1.5	"Boot Camps" (Tutoring)	G1/A5: Paraeducator facilitated groups for student tutoring in both study habits and academic coursework	\$32,884.00	Yes
1.6	Math Class/IS support	G1/A6: Credentialed teachers to provide in-person classes and tutoring in content specific academics	\$24,858.00	Yes
1.7	Fieldtrips/Job Shadowing	G1/A7: Local community connections including visits to OneStop and educational trade schools or career opportunities	\$12,000.00	Yes
1.8	Continuous Improvement	G1/A8: YCCPCS will prioritize continuous improvement by providing administrative release time to be available to staff, students, and parents and through the development of internal systems that build staff capacity to increase engagement, achievement, and	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		college/career readiness with a specific focus on students/families classified as low-income.		

## Goal Analysis [2022-23]

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

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

There are no substantive differences in our planned actions and actual implementation of these actions.

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

1.5 This action was marked increased/improved services in error. It was funded with state and federal dollars. The position was hard to keep filled in 22-23, so funds were reallocated to other actions.

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

Our site continues to struggle to have evidence that we have a solid home-school connection. We are going to implement some new strategies this upcoming year with providing parents with more information regarding their student's overall social/emotional wellness and strategies to support their wellness, for returning students/families to provide them with an opportunity to give us some input at enrollment, and formalize our process of SSTs with the help of a new PPS counselor on site who can constantly community with families.

We have increased and streamlined protocols and procedures to implement our support and interventions including universal, targeted, and intensive support as evidenced by increasing the number of students who stay at YCCPCS for a longer period of time, increase in the number of credits students are earning per semester, and students who CTE completers.

Our Academic Advisor is reaching more students to complete "Grad Plans" helping students to understand their course completion and working on transition plans to college or career. All students have the opportunity to participate in our Student Success course and students who participate and complete the course on average have earned more credits towards their high school diploma.

Our Prevention Specialist has been key to working on attendance, credit completion, and making referrals to community services.

There were periods of time this school year when we did not have a Paraeducator and because of the consistency when there was one, students were not taking advantage of this service as much as it is encouraged to have parents bring students in outside of their independent study time to access this support. We did make available credentialed teachers to provide in-person classes and tutoring in content-specific

academics. Again, students are not accessing the tutoring enough to demonstrate that this service is providing progress toward this goal. Students are participating in the math class and those who attend on a regular basis, are making progress as evidenced by student STAR assessments and math courses being completed.

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

The metric of Project Based Lessons (PBL) has not been implemented and is not been seen as something that we have the capacity to implement at this time. There is agreement among teachers that PBLs are something to be explored, yet because our students all come to us with individual needs, it is challenging to determine the best way to approach this goal. It will continue to be reviewed as we move forward with this goal and how we can implement this as an engagement strategy for our students.

New planned service of "Continuous Improvement": After assessing the needs and circumstances of low-income students, YCCPCS administration learned through multiple data points (e.g., In 21- 22, 91% of students classified as socioeconomically disadvantaged were chronically absent 33% of the time with a graduation rate of 65%. This data, combined with low proficiency in ELA and math, indicate there is a need to continue LEA-wide systems and data development and implementation that allow the administration to support staff with continuous improvement efforts, including an explicit focus on the needs of the low-income student group. Additionally, YCCPCS needs to increase the availability of site administration to support a positive school climate and student connectedness to the learning community.

**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	(Broad) Goal #2: Increase educator efficacy in supporting all students in engagement, learning, and achievement.

An explanation of why the LEA has developed this goal.

In the 20/21 school year, our WASC Self-Study and the WASC Visiting Committee, site SEP root cause identification process, and educational partners input, support the school in increasing educator efficacy in the areas of instruction, implementation of standards-based curriculum, and meaningful assessment to drive instruction. Including differentiated instruction, and accommodations and modification when appropriate with clear and consistent protocols for supporting students in their learning.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of teacher misassignments	0%	0%	0%		0%
Number of teachers surveyed to determine their professional learning needs.	No data	9	13		All teachers each year
Percentage of teachers trained on ERWC	2%	44%	44%		80%
Percentage of teachers using project-based learning (PBL) as measured by observations and planning documents.	No Data	None	None		
Number of instructional staff	No data	3	3		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
professional development opportunities on standards-based curriculum.					
Number of instructional staff professional development opportunities on serving students with disabilities including building in accommodations and modifications.	2	4	3		
Average number of credits HS student complete per semester	Fall 2020: 15.47	Fall 2021 22.71	Fall 2022 25.02		25
Percentage of students who met or exceeded standard on CAASSP Assessments	19/20: ELA % met or exceeded standard 20.43% Math % met or exceeded standard 1.08%	21/22 Overall ELA 21.05% Math 1.79%	Not available until July 1st		ELA 30% and Math 20%
Percentage of students showing one year of growth on ELA and Math STAR tests	ELA 34.80% growth Math 41.70% growth	21/22 ELA 48.8% Math 63%	ELA 53.3 % growth Math 59.5% growth		ELA 50%/ Math 60%

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Curriculum Training	G2/A1: PLC time for Instructional Staff for training and implementation of site curriculum	\$26,263.00	No
2.2	Curriculum Update/Upgrade	G2/A2: PLC time to update curriculum to include SEL and project based learning education frameworks	\$78,790.00	Yes
2.3	Instructional Staff Training	G2/A3: Provide training to instructional staff for using ERWC, SEL, and PBL methods/frameworks; MTSS/RTI at Work & Behavior Solutions texts and training for staff.	\$59,221.00	Yes
2.4	Ren/STAR	G2/A4: Purchasing of REN STAR, professional development, and reporting of data (3-year contract paid through 2025).		No

## Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions and actual implementation of these actions.

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

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

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

In our WASC self-study, the entire YCCPCS school community determined that more time for collaboration was needed due to the high needs and supports our students require. Our PLC time for Instructional Staff including training and implementation of site curriculum and SEL education frameworks, as well as our use of Ren STAR, has been beneficial in our goal to increase educator efficacy to support our students in engagement, learning, and achievement. This is evidenced by our students staying longer, their credit completion per semester

on average has gone up over the past two years from 15.47 to 25.02 and our percentage of students who met or exceeded standard on CAASSP Assessments has very slightly increased. Through our root cause analysis, we know we need to strengthen our universal strategies to support our student's social and emotional wellbeing and there continues to be a need to develop in these areas as our students are "at-promise" and will continue to need us to grow in these areas.

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

The following two metrics have not been tracked: The percentage of teachers trained on ERWC, this year we had no new teachers participate in this training. Our four IS teachers who have been trained, continue to support the implementation of our ELA programs. As well as the percentage of teachers using project-based learning (lessons) (PBL) as measured by observations and planning documents. We have not had the capacity to start this work and continue to evaluate the best way to implement PBL due to our students coming to us with individual needs for high school credits earned.

To support our REN STAR implementation, we purchased Nearpod, including professional development to serve as a support to students' specific focus skills needed to prepare for the CAASPP Assessments.

Next year we are starting a three year Community Of Practice (CoP) for Best Practices in Independent Study using Educator Effectiveness Grant. We have invited Northern California IS schools to participate as we continue to implement best practices for Independent Study in a DASS school.

**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	(Focus) Goal #3: Increase the resources for students and families to support students' social-emotional learning and mental health.

An explanation of why the LEA has developed this goal.

Analysis of student attendance, drop-out rates, and the rate in which students are making progress towards graduation indicates that students do not feel connected to the school community. Through our WASC self-study, WASC Visiting Committee process, anecdotal data, and our SEP root cause analysis, it is agreed that student social-emotional and mental health and connectedness to school are important and should be a priority for our school site.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High school student attendance rate	93.1%	91.60%	91.62%		95%
One year graduation rate	56.70%	80.8%	53%		80%
Percentage of students meeting with and completing graduation plans with Academic Advisor	30%	32%	50%		70%
Number of students participating in leadership opportunities on campus	No Data	11	14		20%
Percentage of students using	No Data	60%	81%		



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
prevention assistant services of MTSS and PBIS activities					
Number of students participating in a structured time teaching them skills need to be a successful Independent Study Student (Student Success)	No Data	80	96		
Percentage of school staff trained on SEL/Trauma-Informed	50%	100%	100%		100%
Number of students accessing "Boot-Camps"	No Data	30%	35%		
Number of students enrolled in Cohort IS	No Data	65	98		

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	On-Site social/emotional support	G3/A1: Full-time Prevention Specialist to provide social, emotional, and mental-health coaching and referrals to students and support MTSS/RTI, and PBIS school-wide.	\$35,396.00	Yes
3.2	Connection to Counseling	G3/A2: Partnerships with community resources to provide interventions for students/families related to substance use and mental health needs.	\$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Staff Training	G3/A3: PLC time for all staff trainings on SEL, PBIS, MTSS/RTI, and trauma-informed methods/frameworks	\$144,301.00	Yes
3.4	School Based Counseling Services	G3/A4 Contracted school based mental health services	\$32,400.00	Yes
3.5	iDrop-In	G3/A5: Credentialed teachers are available to support students virtually and in-person for tutoring in specific content areas.	\$34,794.00	Yes
3.6	Student Self-Report SEL Survey	G3/A6: Social-emotional learning (SEL) depends on different domains and social-emotional skill sets. SEL and skill sets are fostered by teachers in the classroom; parents and families; communities at large. Addresses all stakeholders in the SEL ecosystem. Helps every student be successful, beyond just academics.	\$15,300.00	Yes
3.7	PPS School Counselor	G3/A7: Hiring a full-time PPS School Counselor to be onsite to serve students social emotional needs.	\$100,000.00	No

## Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions and actual implementation of these actions.

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

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

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

Having a full-time Prevention Specialist to provide social, emotional, and mental health coaching and referrals to students supporting our MTSS/RTI and PBIS school-wide has helped us to understand some of the root barriers students and families have to make academic progress toward high school graduation leading us to increase the resources to support students' social-emotional learning and mental health. Our Pre4vention Specialist has been instrumental in increasing student attendance and connectedness/engagement with school. Our Prevention Specialist has also been developing our community partnerships to provide interventions for students/families related to substance use and mental health needs and has been helpful for us in understanding the high needs of our students in terms of their emotional wellness and supporting their transition goals post-graduation. We have more actively developed our relationship with WIOA and Workability supporting post-graduation transitions. We are also more closely working with the YCOE Prevention Department to support substance use prevention/intervention and mental health services. This work has shown us just how important having our Prevention Specialist, Academic Advisor, and the need for a full-time PPS school counselor onsite for our students to have access to mental/behavioral health support without needing to start at an outside service.

Being a DASS school and supporting students with significant needs, including but not limited to trauma, homelessness, and foster care, the PLC time for all staff and providing training on SEL, PBIS, MTSS/RTI, and trauma-informed methods/frameworks has helped us develop a relationship, increased empathy, and helping us get deep into what supports can benefit our students and their families.

Credentialed teachers being available to support students virtually and in person for tutoring in specific content areas is helpful to those who participate in this opportunity. When students access this they show growth in those content areas, and with success comes an increase in their self-concept that they can learn and grow. We continue to struggle with engaging students in these opportunities and continue to collaborate in finding creative ways to engage students in these specific services.

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.

Two new actions for the coming year that have resulted from reflections on prior practices are one: We have been working on solidifying and our MTSS, particularly our Tier 1 strategies, and we understand that Social-emotional learning (SEL) depends on different domains and social-emotional skill sets and is needed as a universal strategy. SEL skill sets are fostered by teachers in the classroom; parents and families; communities at large and addresses all stakeholders in the SEL ecosystem. We will be implementing a new assessment, CoVitality, which is a survey that identifies a students wellness strengths and risk and will helps students be successful, beyond academics and in the realm of their wellbeing.

Based off our long history with "at-promise" students and our past two years, post pandemic, we continue to have the need to build our onsite services for students and families. New action this year will be contracting with a mental health provider to increase mental health services and hiring a full-time PPS School Counselor to be onsite for social/emotional needs for all students, we will be using Learning Recovery Block Grant and A-G Mitigation. We will also be using "A-G Access Grant" funds to support all students with a "Community Navigator" who is able to do home visits and assist families with any barriers they may be experiencing in the community that are impacting the students ability to get to school, therefore not accessing their academics.



**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)
\$752,945.00	

## 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
32.85%	12.34%	\$261,252.00	45.19%

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.

90.9% of YCCPCS students are Socioeconomically Disadvantaged, 7.6% are English Learners, and 1.5% are Homeless. Because we are serving such high numbers of unduplicated students all of our services and actions in goal #1 were developed through our data and root cause analysis. We know that our unduplicated students are at risk of not graduating from high school. Building our multi-tiered systems of support and PBIS help us use data and prioritized said students to help remove their individual barriers and increase the services to these student groups while including building college and career pathways. Our Prevention Specialist has been instrumental in building and supporting these students groups. New this year we are adding support for the administrator so there is time to be available to staff, students, and parents to prioritize our continuous improvement for these student groups. The actions articulated under goal #2 around curriculum updates, trauma informed practices and MTSS/PBIS and related training help our teachers/staff to be be aware, build relationships, and engage our unduplicated students in school supporting their progress towards graduation and having a transition plan . Under goal #3 we are addressing our unduplicated students emotional needs, this year we are starting to include a universal wellness screener so we more immediately can see these students strengths and plug them in to supports provided by our family support person and a new school counselor.

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

G1/A1: Employ a variety of methods to increase home-school connections: Our EL students we must continue to translate documents, have translators at events, and engage our students and families. Our Low-Income students continue to struggle with engagement at school and we must continue with creative solutions to get them to school including.

G1/A2: Articulating and implementing new protocols and procedures for supports and interventions including Tier 1 universal, Tier 2 targeted and Tier 3 intensive supports must take into consideration individualized supports for academic, social-emotional and behavioral needs of unduplicated student groups so they are set up for success.

G1/A3: Articulate and implement college/career pathways protocols, develop systems of support: Including our School Success Class and Academic Advisor. By putting in place pathways immediately following student enrollment at YCCPCS to college and career will support our unduplicated students continue to stay enrolled and make annual progress towards graduation.

G1/A4: Prevention Specialist to implement Student Engagement Strategies: Multi-tiered systems of support, PBIS, SST's, community referrals supports our unduplicated students, they benefit from having a student support person to set up pathways and implement services and referrals to other community resources.

G1/A5: Having our Paraeducator available for individual and group student tutoring in both study habits and academic coursework. Post-COVID our IS unduplicated students need more supports around credit recovery and making annual progress towards graduation.

G1/A6: Having our Credentialed teachers provide virtual and in-person tutoring in content specific academics: Post-COVID our IS unduplicated students need more supports around credit recovery and making annual progress towards graduation.

G1/A8 Continuous Improvement- After assessing the needs and circumstances of low income students, YCCPCS administration learned through multiple data points (e.g., In 21- 22, the 91% of students classified as socioeconomically disadvantaged were chronically absent 33% of the time with a graduation rate of 65%. This data, combined with low proficiency in ELA and math, indicate there is a need to continue LEA wide systems and data development and implementation that allow the administration to support staff with continuous improvement efforts, including an explicit focus on the needs of the low-income student group. Additionally, YCCPCS needs to increase the availability of site administration to support a positive school climate and student connectedness to the learning community.

G2/A2: Having collaboration and PLC time to update curriculum to include SEL and project based learning education frameworks with the lens of a unique unduplicated student increases our success with these students.

G3/A1: Use our full-time Prevention Assistant to provide social, emotional, and mental-health coaching and referrals to students and support MTSS/RTI, and PBIS school-wide a part of our structured system assist us in specifically supporting our unduplicated students so they can be on a pathway of their choice of college or career.

G3/A3: PLC time for all staff trainings on SEL, PBIS, MTSS/RTI, and trauma-informed methods/frameworks. Our entire staff must have time for professional development around SEL (Trauma informed), PBIS, MTSS/Rti to be effectively responsive to our unduplicated students.

G3/A5: Credentialed teachers are available to support students virtually and in-person for tutoring in specific content areas. Post-COVID our IS unduplicated students need more supports around credit recovery and making annual progress towards graduation.

G3/A6: Social-emotional learning (SEL) depends on different domains and social-emotional skill sets. SEL and skill sets are fostered by teachers in the classroom; parents and families; communities at large. Addresses all stakeholders in the SEL ecosystem, assessing our unduplicated student's social/emotional strengths and areas of risk will support their being successful, beyond just academics.

G3/A7: Hiring a full-time PPS School Counselor to be onsite to serve our unduplicated student's unique social emotional needs will allow for their success in a more significant and efficient way, coordinating services and removing barriers.

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.

YCCPCS is directly increasing Administration time and adding a PPS Credentialed School Counselor that are for direct service to our Unduplicated Students and to support a positive school climate and student connectedness to the learning community.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		29:1
Staff-to-student ratio of certificated staff providing direct services to students		21:1

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$565,113.00	\$136,632.00		\$84,301.00	\$786,046.00	\$711,497.00	\$74,549.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Parent Engagement/Support	English Learners Foster Youth Low Income	\$16,353.00				\$16,353.00
1	1.2	Multi-Tiered Systems of Support/PBIS	English Learners Foster Youth Low Income	\$22,122.00				\$22,122.00
1	1.3	College and Career paths	English Learners Foster Youth Low Income	\$19,698.00			\$66,544.00	\$86,242.00
1	1.4	Prevention Specialist	English Learners Foster Youth Low Income	\$32,122.00				\$32,122.00
1	1.5	"Boot Camps" (Tutoring)	Low Income	\$6,577.00	\$8,550.00		\$17,757.00	\$32,884.00
1	1.6	Math Class/IS support	English Learners Foster Youth Low Income	\$24,858.00				\$24,858.00
1	1.7	Fieldtrips/Job Shadowing	English Learners Foster Youth Low Income	\$12,000.00				\$12,000.00
1	1.8	Continuous Improvement	Low Income	\$30,000.00				\$30,000.00
2	2.1	Curriculum Training	All	\$26,263.00				\$26,263.00
2	2.2	Curriculum Update/Upgrade	English Learners Foster Youth Low Income	\$70,910.00	\$7,880.00			\$78,790.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Instructional Staff Training	English Learners Foster Youth Low Income	\$53,449.00	\$5,772.00			\$59,221.00
2	2.4	Ren/STAR	All					
3	3.1	On-Site social/emotional support	English Learners Foster Youth Low Income	\$35,396.00				\$35,396.00
3	3.2	Connection to Counseling	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00
3	3.3	Staff Training	English Learners Foster Youth Low Income	\$129,871.00	\$14,430.00			\$144,301.00
3	3.4	School Based Counseling Services	English Learners Foster Youth Low Income	\$32,400.00				\$32,400.00
3	3.5	iDrop-In	English Learners Foster Youth Low Income	\$34,794.00				\$34,794.00
3	3.6	Student Self-Report SEL Survey	English Learners Foster Youth Low Income	\$15,300.00				\$15,300.00
3	3.7	PPS School Counselor	All		\$100,000.00			\$100,000.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$2,291,923.00	\$752,945.00	32.85%	12.34%	45.19%	\$538,850.00	0.00%	23.51 %	<b>Total:</b>	\$538,850.00
								<b>LEA-wide Total:</b>	\$522,497.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$16,353.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Parent Engagement/Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$16,353.00	
1	1.2	Multi-Tiered Systems of Support/PBIS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$22,122.00	
1	1.3	College and Career paths	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$19,698.00	
1	1.4	Prevention Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$32,122.00	
1	1.5	"Boot Camps" (Tutoring)	Yes	LEA-wide	Low Income	All Schools	\$6,577.00	
1	1.6	Math Class/IS support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$24,858.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Fieldtrips/Job Shadowing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,000.00	
1	1.8	Continuous Improvement	Yes	LEA-wide	Low Income		\$30,000.00	
2	2.2	Curriculum Update/Upgrade	Yes	LEA-wide	English Learners Foster Youth Low Income		\$70,910.00	
2	2.3	Instructional Staff Training	Yes	LEA-wide	English Learners Foster Youth Low Income		\$53,449.00	
3	3.1	On-Site social/emotional support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$35,396.00	
3	3.2	Connection to Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	
3	3.3	Staff Training	Yes	LEA-wide	English Learners Foster Youth Low Income		\$129,871.00	
3	3.4	School Based Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income		\$32,400.00	
3	3.5	iDrop-In	Yes	LEA-wide	English Learners Foster Youth Low Income		\$34,794.00	
3	3.6	Student Self-Report SEL Survey	Yes	LEA-wide	English Learners Foster Youth Low Income		\$15,300.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$445,583.00	\$537,570.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Parent Engagement/Support	Yes	\$13,556.00	\$15,080.00
1	1.2	Multi-Tiered Systems of Support/PBIS	Yes	\$19,625.00	\$21,069.00
1	1.3	College and Career paths	Yes	\$64,274.00	\$71,444.00
1	1.4	Prevention Specialist	Yes	\$19,625.00	\$21,069.00
1	1.5	"Boot Camps" (Tutoring)	Yes	\$37,358.00	\$16,848.00
1	1.6	Math Class/IS support	Yes	\$21,537.00	\$23,674.00
1	1.7	Fieldtrips/Job Shadowing	No	\$7,500.00	\$9,088.00
2	2.1	Curriculum Training	Yes	\$23,703.00	\$25,012.00
2	2.2	Curriculum Update/Upgrade	Yes	\$71,109.00	\$75,037.00
2	2.3	Instructional Staff Training	Yes	\$33,105.00	\$54,972.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Ren/STAR	Yes		
3	3.1	On-Site social/emotional support	Yes	\$31,400.00	\$33,710.00
3	3.2	Connection to Counseling	No		
3	3.3	Staff Training	Yes	\$79,010.00	\$137,430.00
3	3.5	iDrop-In	Yes	\$23,781.00	\$33,137.00

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$683,227.00	\$183,765.00	\$421,975.00	(\$238,210.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Parent Engagement/Support	Yes	\$13,556.00	\$15,540		
1	1.2	Multi-Tiered Systems of Support/PBIS	Yes	\$1,963.00	\$21,069.00		
1	1.3	College and Career paths	Yes	\$6,417.00	\$8,069.00		
1	1.4	Prevention Specialist	Yes	\$1,962.00	\$21,069.00		
1	1.5	"Boot Camps" (Tutoring)	Yes				
1	1.6	Math Class/IS support	Yes	\$20,831.00	\$23,674.00		
2	2.1	Curriculum Training	Yes	\$23,703.00	\$25,012.00		
2	2.2	Curriculum Update/Upgrade	Yes	\$23,703.00	\$67,533.00		
2	2.3	Instructional Staff Training	Yes	\$12,035.00	\$49,475.00		
2	2.4	Ren/STAR	Yes				
3	3.1	On-Site social/emotional support	Yes	\$3,140.00	\$33,710.00		
3	3.3	Staff Training	Yes	\$52,674.00	\$123,687.00		

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)
3	3.5	iDrop-In	Yes	\$23,781.00	\$33,137.00		

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$2,117,782	\$683,227.00		32.26%	\$421,975.00	0.00%	19.93%	\$261,252.00	12.34%



# Instructions

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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



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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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



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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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

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

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