

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: one.Charter

CDS Code: 39 10397 0120717 1146

School Year: 2023-24

LEA contact information:

Doug McCreath

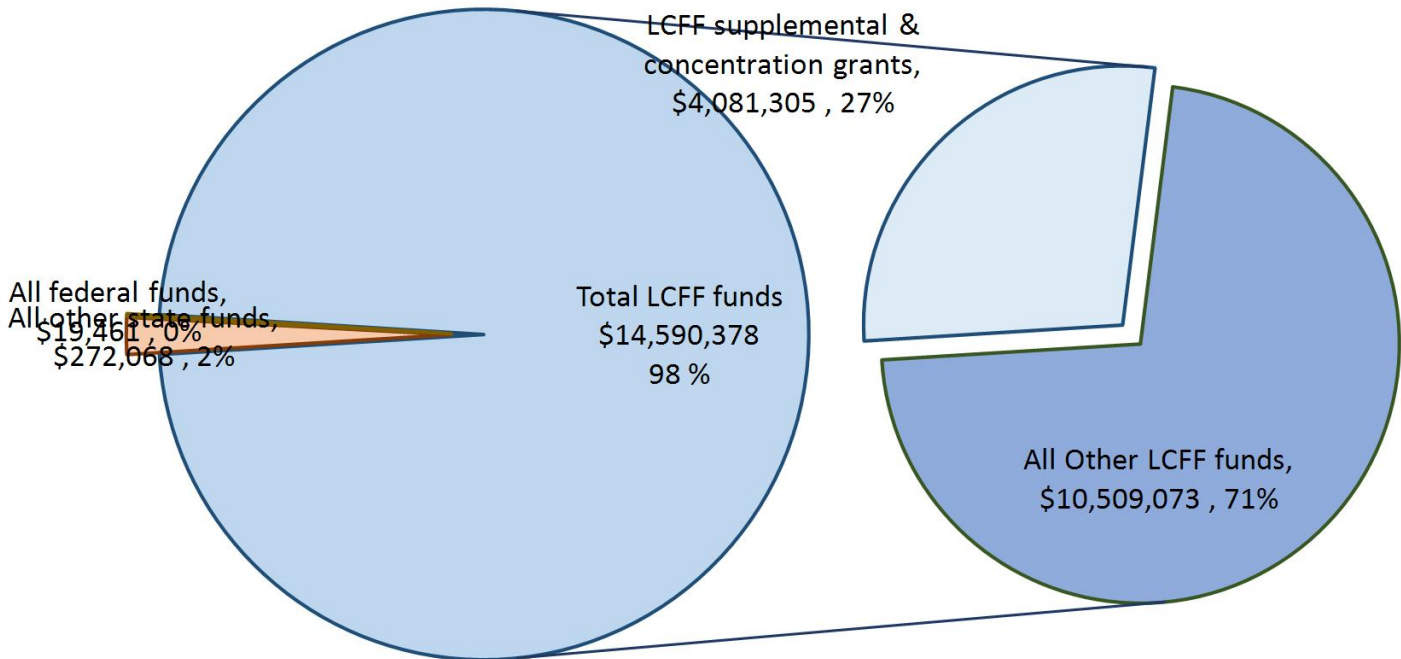
Director II

209-468-5916

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

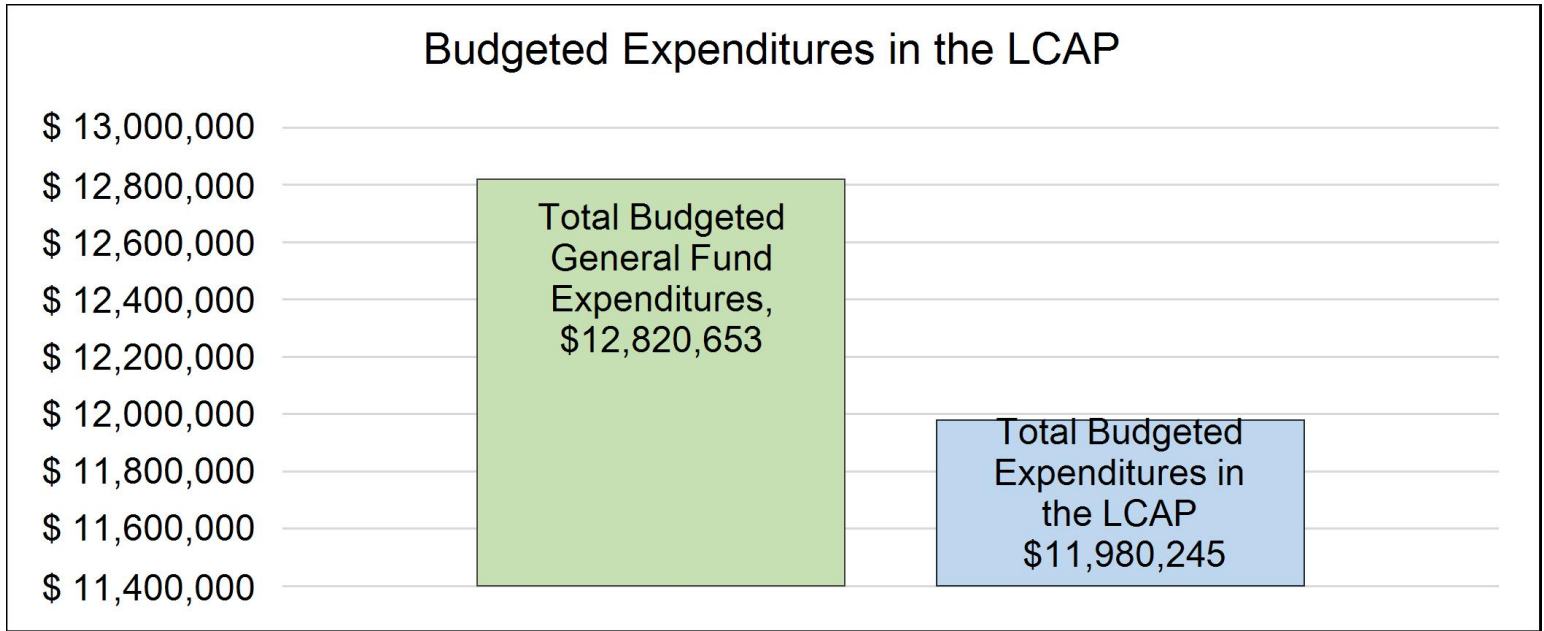


This chart shows the total general purpose revenue one.Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for one.Charter is \$14,881,907, of which \$14,590,378.00 is Local Control Funding Formula (LCFF), \$272,068.00 is other state funds, \$0.0 is local funds, and \$19,461.00 is federal funds. Of the \$14,590,378.00 in LCFF Funds, \$4,081,305.00 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 one.Charter 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: one.Charter plans to spend \$12,820,653.00 for the 2023-24 school year. Of that amount, \$11,980,244.90 is tied to actions/services in the LCAP and \$840,408.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

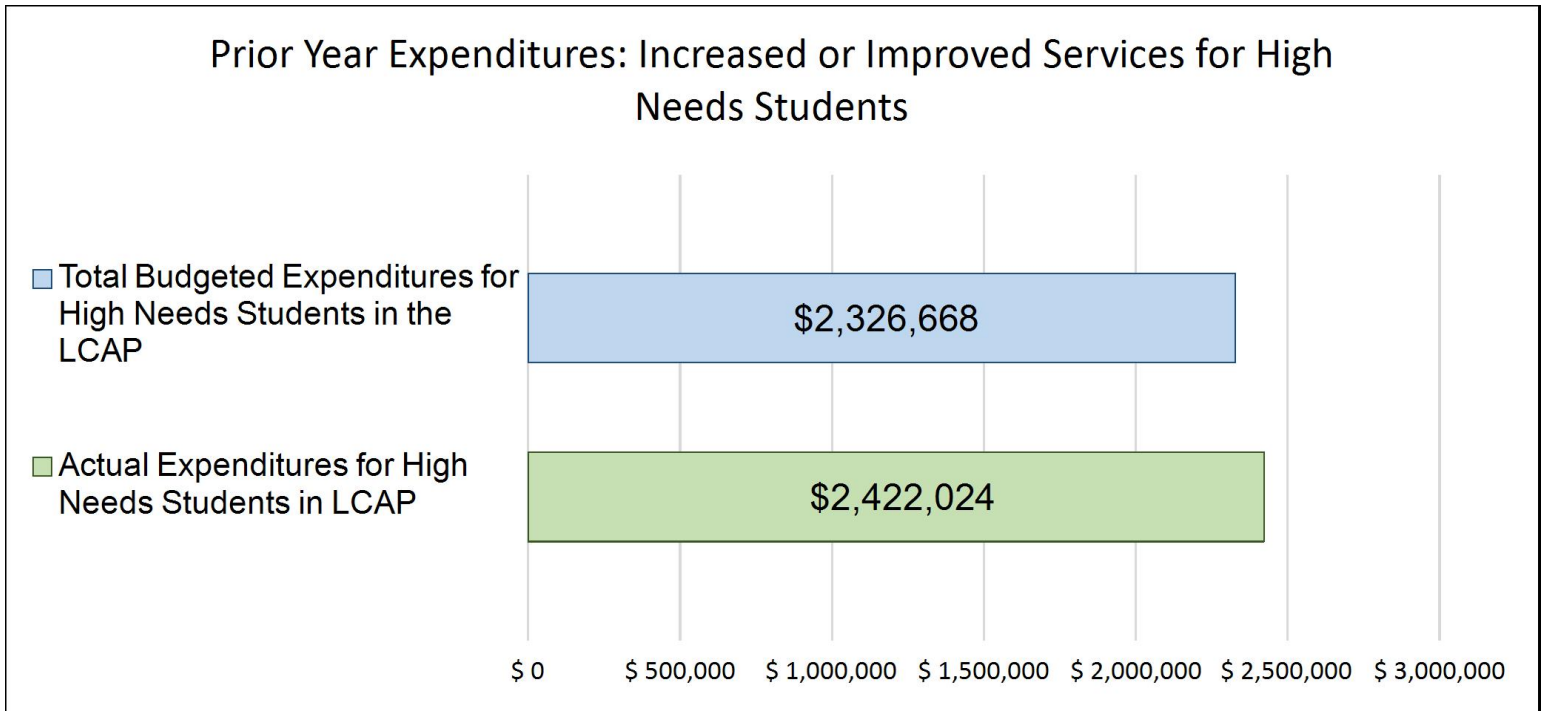
Other General Fund budget expenditures include those for cost of core services, overhead, restricted programs and Grants, some one-time and multi-year in nature allocated to the charter.

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

In 2023-24, one.Charter is projecting it will receive \$4,081,305.00 based on the enrollment of foster youth, English learner, and low-income students. one.Charter must describe how it intends to increase or improve services for high needs students in the LCAP. one.Charter plans to spend \$5,533,458.90 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what one.Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what one.Charter 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, one.Charter's LCAP budgeted \$2,326,668.47 for planned actions to increase or improve services for high needs students. one.Charter actually spent \$2,422,024.13 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
one.Charter	Doug McCreath Director II	dmccreath@sjcoe.net 209-468-5916

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.

The one.Charter school is comprised of several programs designed to meet the various needs of at-risk students throughout San Joaquin County. Our programs primarily serve students who have become disengaged in traditional school settings for a variety of reasons and come to us for a chance to continue their education and make positive changes to their lives as well as to their communities.

Our school programs include one.Charter Bianchi, one.Charter Main, Career Readiness Academy, Charter Elementary, Building Futures Academy and Come Back Kids. one.Bianchi and one.Main are school sites for grades 7-12. Both sites have a Visual and Performing Arts focus and use enrichment instructors for the Arts to enhance the core academic programs. Career Readiness Academy is designed to serve 12th grade students who are severely deficient in credits and are not on track to graduate with their class. There are multiple sites throughout the San Joaquin County. The main purpose of this program is to provide students with the opportunity to earn a high school diploma while focusing on career preparation. Students are required to do job shadowing or an internship/apprenticeship while earning credits for a high school diploma. Building Futures Academy is an 18-24 year old program with a construction focus along with earning a high school diploma. They are partnered with AmeriCorp and YouthBuild and provide hands-on construction skill development through Habitat for Humanity. Come Back Kids is an Adult high school diploma program. The purpose of this program is to provide students 18 years or older who did not graduate from high school with an opportunity to come back to school and earn their high school diploma. There are several sites located throughout San Joaquin County to meet this need in the community. The program operates on a true Independent Study model to serve the adults who are working or facing life challenges that make it difficult to attend school on a daily basis. Charter Elementary, located in downtown Stockton, is a small K-6 site that serves students who are homeless. The focus of this school is to support the educational and emotional needs of the students as they transition between living situations and a more permanent school setting.

Enrollment is currently 690 students.

School Demographics:

Socioeconomically Disadvantaged 86.7%

English learners 6.8%

Foster Youth 2.6%

Students With Disabilities 2.5%

Homeless 10.6%

Race/Ethnicity

Total Percentage

African American 12.3%

American Indian 0.3%

Asian 4.5%

Filipino 0.7%

Hispanic 65.4%

Two or More Races 4.2%

Pacific Islander 0.1%

White 8%

The one.Charter encourages an integrated approach to instruction and incorporates a wide variety of instructional and learning opportunities including project-based learning activities. Students complete grade-appropriate, standards-based academic courses as they earn high school credits and progress towards earning a high school diploma. In addition, students also engage in lessons and activities to build and strengthen their social and emotional responses. The social-emotional curriculum aligns with MTSS and Positive Behavior Interventions and Support (PBIS). The one.Charter focus is to help accelerate student learning in preparation for college, career, and community involvement. To do this, the one.Charter has several supports in place to meet the needs of students including mental health services, attendance incentive programs, career development activities, outreach and truancy intervention.

Reflections: Successes

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

After reviewing our Local Indicators, local assessment data, attendance data, California Healthy Kids Survey (CHKS) data, our LCAP surveys given to our educational partners, the CA Dashboard and the WASC critical areas for follow up, we found several areas of success that the one.Charter family is extremely proud of.

Goal 1:

The first area of success was the full implementation of the Portfolio Rubric scoring document (Action 2). This document was used by all CBK staff when evaluating student portfolios. The rubrics were aligned to the Student Learner Outcomes (SLOs) that were developed the previous year and this document provides feedback on the student's progress on those SLOs. Staff reviewed multiple presentations in multiple Professional Learning Communities (PLCs) and calibrated the scoring of the portfolios to provided consistency. Staff also added an essay score to the document that captured the writing proficiency of our students. Another area of success was the implementation of PLC meetings during the 22-23 school year. All charter teachers met in alike groups once a month and reviewed student data (attendance, discipline, academics, etc.) and then created action plans on improving specific outcomes related to that data. This success will continue as the PLC model continues to be supported by site administrators and teachers who have found the value in using data to improve student learning. (92% of students completed an exit portfolio)

Goal 2:

Implementing our core A-G approved on-line Edmentum curriculum has been a huge success. (Action 2, Action 4, Action 9) This school year, the CBK staff was able to create custom built courses in Edmentum. The creation of these custom built courses included common Mastery, End of Unit, and end of Semester assessments that all students have to take and pass to earn credits. The analysis and use of these assessment results will become an integral part of the PLC work for the 23-24 school year. These custom built courses will be used by all CRA teachers starting in the 23-24 school year. This success will continue in the coming school year as the entire one.Charter system and partnering community schools adopt the use of custom built courses and the data these courses provide for use in the PLC process.

Goal 3:

The increase in the average attendance rate for the one.Charter school to nearly 92% was a huge success. Staff have focused on doing home visits for those students that are still struggling to attend in-person on a regular basis. We have continued to see a decrease in the student turnover rate at our CBK sites and a decrease in the number of students earning 0 attendance credit. We have supported this focus by hiring two additional Outreach Specialists to support the teachers when doing home visits and other engagement activities. The one.Charter now has three Outreach Specialists and with their support we will continue to focus on attendance.

Building positive relationships with our students and families is of extreme importance to our program and our Local Indicators data and other survey data continue to indicate that our campuses are viewed as being very safe, clean and provide a supportive learning environment. Our staff is seen as being very supportive and good at building positive relationships. Though not part of the metrics, our enrollment in our

schools has increased significantly this school year and we have surpassed the 1000 enrollment mark. We attribute this growth in enrollment to the relationships we have created with the local communities and the benefits our schools provide their families. This success will be maintained as we continue to explore adding other support staff including additional Outreach Specialists, Mental Health Clinicians, a Career Developer and Counselor Technicians.

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.

After reviewing our Local Indicators, the CA Dashboard, local assessment data, attendance data, California Healthy Kids Survey (CHKS) data, our LCAP surveys given to our educational partners and the WASC areas of growth, we identified some key areas for significant improvement that the one.Charter program will focus on.

A major need that was again identified by local assessment data was implementing a strong reading, writing, and math intervention program. The strong majority of our students continue to test at more than two grade levels behind in all three areas which makes it more challenging for our students to be successful in meeting graduation requirements and future post-secondary and career goals. We have found that this performance gap exists in all of our student groups including, low-socio economic, foster youth, English learners and homeless students. Exact Path was a newly implemented program this school year that is part of our Edmentum on-line curriculum and students take diagnostic assessments to determine academic levels and then activities for closing student's "gaps" are clearly defined for both the teacher and student use. These activities are aligned with the state standards and support student's grade level progress in reading, writing, and math and also support core academic achievement. All one.Charter sites have implemented this intervention program, but we need to continue to develop strategies for students to use this program since it exists outside of core academic classes. This need is supported by actions under Goal 2, specifically actions 2.1, 2.3 and 2.9.

From the CA Dashboard, these areas of need were identified: 1) although one.Charter has seen a significant increase in attendance % growth, our Chronic Absenteeism is still very high at 74%, 2) suspension rates for Special Needs students is very high at 4.7%, 3) EL progress is low at 40%, 4) ELA academic performance is Very Low and 5) Graduation Rates are very low at 29.2%. The three goals of our LCAP are still appropriate for supporting these areas of need, but we will continue to refine and dedicate our efforts on improvement in these areas. To decrease our chronic absenteeism, we now have hired four Outreach Specialists to conduct home visits and transport students to school, for supporting Special Needs students in regards to suspensions, we are continuing to develop our restorative practices routines at

both Charter Bianchi and Charter Main, for supporting EL progress, we have teachers building custom ELD courses in Edmentum so all teachers can access high quality EL curriculum, and for graduation rates, the combination of support systems we are putting in place that include using on-line curriculum, providing chromebooks and mifi units, hiring additional Mental Health clinicians, hiring additional Outreach Specialists, and developing specific learning plans for students should help the graduation of our students. To support growth in ELA academic performance, staff will add additional support materials (eg: grammar, punctuation, understanding content) to the ELA custom built courses.

We need to continue our efforts to support our students social-emotional growth. From the CHKS survey, we found that nearly 40% of our students were chronically depressed, not satisfied with their lives, nor had hope for their future. This, along with our interactions with our students on a regular basis and hearing and seeing their personal struggles, has created a very focused effort on increasing our ability to provide students with mental health support. Our steps to address this include exploring the hiring of additional Outreach Specialists to help conduct home visits and provide students with information and contacts with other outside community organizations, exploring the hiring an additional mental health clinician for the 23-24 school year (we were able to hire a mental health clinician for 22-23 school year) expanding on our Social Emotional curriculum, and continue training for all staff on the use of PBIS and Restorative Practices and other trauma informed care strategies. This area of focus is supported with Goal 3 in our LCAP and has several actions aligned to it including 3.1, 3.2, 3.4 and 3.7.

Finally, we need to continue to increase our Career and Technical Career (CTE) opportunities for our students. This was identified as a need from our local data and was also an area identified in our WASC self-study. We will expand on our offerings by exploring the hiring of additional CTE staff, create opportunities to take more CTE classes through our on-line curriculum and building on our partnerships with Worknet, Work Start Yes, and the Greater Valley Conservation Corp. This area of focus is supported by Goal 2 and action 2.5.

LCAP Highlights

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

The one.Charter LCAP development was a collaborative effort with feedback from multiple educational partners and also included a review of the WASC areas of growth. We believe those efforts have resulted in a plan that will serve the needs of all students enrolled in one.Charter. The main highlight is the continued use of the same three goals that were established in the 2021-22 school year that respond to the major learning needs of our students. Goal 1 addresses the creation of assessment portfolios and professional learning community protocols to review and use assessment data to drive instruction. Goal 2 addresses the need to increase student learning through challenging academic and CTE programs and providing consistent instructional practices across all sites. Goal 3 addresses the need to build positive relationships with students and educational partners and support the social/emotional growth of our students.

These WASC identified School Wide Growth Areas for Continuous Improvement are also key highlights and we continue to align them with the LCAP and use these as drivers of the decision making process to improve student learning:

1. Strive to improve the modes of authentic assessment with the goal of demonstrating student learner outcomes, personal growth, reflection and making connections in regards to the transition to postsecondary/vocational/ or other student aspirations. (Aligns with Goal 2 from the LCAP)
2. Seek suitable intervention programs in reading and math that are compatible with the IS (Independent Study) model. (Aligns with Goal 2 from the LCAP)
3. Build positive relationships between staff, students and families by enhancing teacher, student, and family understanding of SEL (Social Emotional Learning) practices. (Aligns with Goal 3 from the LCAP)
4. The school staff and leadership will continue to fully implement a continuous improvement system for assessment, collection, analysis and interpretation of performance data to make decisions about curriculum, teaching practices, staff development and program effectiveness. (Aligns with Goal 1 and Goal 2 from the LCAP)
5. The staff and administration will align curriculum, instruction, and assessment to the California Content and Performance Standards, District and site vision and mission statements, and the SLOs to ensure challenging and relevant learning environments for all students through rigorous curriculum and instruction. (Aligns with Goal 2 from the LCAP)
6. The site administration and teachers will create a long-range, comprehensive staff development plan that supports cross-site collaboration based on common student populations to create a standard learning experience for all students. (Aligns with Goal 2 from the LCAP)
7. The teachers will continue to strengthen the academic program in support of the transiency student population to ensure that students at the various sites receive the same education experience.(Goal 2 from the LCAP)
8. Administration and staff will become familiar with all aspects of the WASC process in order to successfully examine the school program.

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.

The one.Charter is eligible for comprehensive support and improvement.

Support for Identified Schools

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

Based on the 2022 California School Dashboard the overall graduation rate was 29.2% for one.Charter. In partnership with the San Joaquin COE community schools, one.Charter collaborated with the San Joaquin County Office of Education's Educational Services Division to develop a CSI Plan that included school-level needs assessment, evidenced-based interventions, and an analysis of resource inequities to support increased student outcomes.

In continuing the work that was started in 2019, one.Charter followed the seven-step process that was developed and implemented to conduct a comprehensive needs assessment. Strategic support was provided throughout the process in reviewing, and revising the school CSI plans by SJCOE staff:

Step 1: Establish a school wide planning team & clarify the vision for reform

Step 2: Create the school profile & identify data sources

Step 3: Analyze the data and current performance level

Step 4: Determine the root causes for performance gaps (utilizing Improvement Science tools and root cause analysis)

Step 5: Identify recommendations to close the gaps

Step 6: Identify how the program will monitor the effectiveness of proposed improvement strategies

Step 7: Review the evaluation outcomes and determine next steps for the following school year

Improvement Science methodologies were activated to collaboratively address problems of practice that lead to improved outcomes for all students. As part of the LCAP, WASC and CSI Plan development process, school leadership teams including staff, parents, students, and community partners reviewed and discussed various data points including CALPADS reporting and additional data reports from the CA Dashboard, local assessment data in reading and math and writing (PWA), attendance, participation, suspension, and student grades. These data points continue to be reviewed in whole and by specific programs, English learner, special education, foster youth, homeless youth, and socio-economically disadvantaged. Review of the data does not reveal resource inequities.

Based on feedback from educational partners and review of data, evidence-based strategies to increase student engagement and participation were identified. The continued need to provide art therapy and therapeutic learning environments for our students was identified. In addition, staff continues to be provided professional learning in methodologies and implementation of trauma-informed practices, Positive Behavior Intervention and Supports (PBIS), Project-based Learning (PBL) and multi-tiered system of supports (MTSS). Attendance data and survey feedback indicated that student attendance was impacted due to lack of transportation. As a result of this information, an agreement with our Regional Transportation District (RTD) to provide students access to public transportation will be continued even though the specific action for this contract was removed. We will also continue to use CSI resources to provide support for our Outreach Specialists who provide transportation to school, purchase technology that supports student access to our curriculum and to provide professional development opportunities for staff.

Monitoring and Evaluating Effectiveness

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

one.Charter will monitor and evaluate the CSI plan to support student and school improvement by (1) reviewing data regarding Graduation Rates, (2) English Learner progress toward graduation, (3) College/Career Workshop student participation data. The one.Charter program will continue to use the WASC self study process and the Cycle of Continuous Improvement to monitor and evaluate the effectiveness of the interventions selected. This will include the routine practice of monitoring and evaluating data tied to increasing student attendance and graduation rates. Identified data points will be reviewed monthly by leadership teams and staff, and quarterly by WASC committees to evaluate the effectiveness of programs and services implemented in the CSI plan as intended for specific student groups.

Engaging Educational Partners

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

The overall process used to engage all educational partners (Teachers, Families, Parents, Students, Mental Health Clinicians, Truancy Specialists, Special Education staff, Student Services staff, Nutrition Specialists, Technology team, Professional Education Director, Site Administrators, Site Counselors, and members of Community Based Organizations) in developing the LCAP included the following activities:

Electronic surveys were sent to all families, students, teachers and support staff soliciting feedback regarding the development and updating of the goals and actions for the LCAP. Information from these surveys was reviewed by one.Charter staff as well as the WASC leadership team and then used to align LCAP goals and actions with the WASC areas of growth. PLC monthly meetings that included our educational partners listed above were held in August, September, November, December, January, February and March of the 2022-2023 school year to analyze and use data to determine student learning needs, track attendance, suspension rates, and other data directly related to LCAP goals and actions.

In-person educational partner forums were conducted at one.Charter sites including Charter Bianchi (3/9/2023), Charter Main (4/20/2023) and Charter Elementary (4/19/2023) to provide the opportunity for live feedback from staff, parents and students. The intent was to review specific data from previous LCAPs and WASC documents, along with current data and then use input from this review process to develop or update current goals and implementation of actions. Additionally throughout the Months of March and April, teachers in the Come Back Kids program solicited direct responses from students (who are also the parent) via phone calls, text messaging, emails and one-on-one orientation meetings regarding their feedback on specific needs or thoughts they had on the development of the LCAP goals and actions.

A draft version of the LCAP was reviewed by the Parent Advisory Committee and EL Parent Advisory Committee on May 10, 2023 for their feedback. A draft version of the LCAP was posted on the one.Charter website for public review and comment on June 9th, 2022. A Public Hearing to present the LCAP and the budget to the one.Charter Board was held on June 20, 2023. The Local Indicators were presented and the LCAP and Budget were adopted by the one.Charter Board on June 22, 2023.

A summary of the feedback provided by specific educational partners.

The specific educational partners we received feedback from included parents, students, Parent Advisory Committee, English Learner Parent Advisory Committee, Student Services, Technical Support Services, NutritionServices, Special Education Department, Professional Development staff, Teachers, Administrators, Probation, Truancy Prevention staff, Mental Health Clinicians, Nurses, School Counselors, and Family Engagement Specialists. This feedback was solicited through various processes including a review of the WASC areas for follow up, LCAP surveys and meetings, and Needs Assessments conducted at the site and district level. No changes to this summary were needed after PAC/ELPAC review on May 10, 2023.

Our educational partners defined our student's major learning needs:

- Quality academic intervention and remediation support to build academic skills- (teachers, students, parents, administrators, counselors)
- Strong, positive relationships with staff at school- (teachers, students, parents, administrators, mental health clinicians, family engagement, counselors)
- Mental health support- (teachers, students, parents, administrators, mental health clinicians, family engagement, counselors)
- Language development assistance- (teachers, students, parents, administrators)
- Support in writing- (teachers, students, parents, administrators, counselors)
- Technology and training on using technology- (teachers, students, parents, administrators, technical support staff)
- Career Technical Education opportunities- (teachers, students, parents, administrators, counselors)
- Career planning activities- (teachers, students, parents, administrators, counselors)
- Post-secondary education opportunities- (teachers, students, parents, administrators, counselors)
- Transportation assistance to school- (teachers, students, parents, administrators, counselors)
- Authentic assessments that showcase skill acquisition based on student learner outcomes- (teachers, parents, counselors)

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

Aspects of the LCAP that were influenced by specific input from educational partners includes exploring the addition of another Mental Health Clinician which will strengthen the mental health support offered to students. Exploring the addition of another Outreach Specialist to support the transportation needs of students and in turn provide them with access to our other support systems including Counselors, Teachers, Career Developers, etc. Another aspect that was influenced was exploring the addition of a new position (Counselor Technician) that will support the creation of career planning activities, enrollment in post-secondary opportunities, and specific academic plans to enhance

graduation rates. The input from the educational partners in regards to specific goals and actions was to keep them the same for the coming year so we can continue to support the implementation of the various initiatives started over the previous two years.

Goals and Actions

Goal

Goal #	Description
1	Create individual student work/assessment portfolios program wide.

An explanation of why the LEA has developed this goal.

After reviewing the Dashboard, CAASSP data, and local data sets, it was apparent we needed a robust Student Portfolio that reflected the Student Learner Outcomes that were established for all students. This portfolio would be an all encompassing document that would house student projects, work, and assessments (both state and local) that demonstrate student learner achievements and could be easily reviewed by staff, parents, and students. Monitoring the students' progress on learning outcomes over time is more focused and the ability to adjusting learning systems, support programs (including social emotional support as well as academic intervention) to meet individual student needs is enhanced. The establishment of this goal and actions will lead to a data review process (PLCs) that will provide teachers with a process for collaborative review of common metrics and student work. This collaboration on reviewing student learner outcomes will then provide opportunities to improve on instructional strategies which in turn will result in improved student achievement as evidenced by identified metrics. This goal is still applicable as written.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4A: Local reading and math participation percentage	Reading Fall: 57.6% Winter: 47.7%	Reading Fall: 47% Winter: 38%	Exact Path Reading (new assessment) Fall: 34% Winter: 45%		Reading Fall: 75% Winter: 75%
*Local assessment data is being provided in lieu of state assessment data in ELA, Math and Science. Local assessment data in Reading and Math. There is not a	Math Fall: 55.0% Winter: 47.3% 20/21 Data Local SIS	Math Fall: 47% Winter: 39% 21/22 Data Local SIS	Exact Path Math Fall: 38% Winter: 50% 22/23 Data Edmentum		Math Fall: 75% Winter: 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
comparable local assessment for Science.					
<p>4A: Local reading and math pre and post assessment achievement data including: % who took a pre/post assessment & % of students that took a pre/post assessment that increased their score by 1 grade level or more.</p> <p>*Local assessment data is being provided in lieu of state assessment data in ELA, Math and Science. Local assessment data in Reading and Math. There is not a comparable local assessment for Science</p>	<p>Pre/Post: Reading 50% Math 48%</p> <p>% Increased: Reading 48% Math 47%</p> <p>20/21 Data Local SIS</p>	<p>Pre/Post: Reading 46% Math 42%</p> <p>% Increased: Reading 31% Math 24%</p> <p>21/22 Data Local SIS</p>	<p>Pre/Post: Exact Path Reading:34% Exact Path Math: 34%</p> <p>% increased Exact Path scale score in Reading:15% % increased Exact Path scale score in Math: 18%</p> <p>22/23 Data Edmentum</p>		<p>Pre/Post: Reading 60% Math 60%</p> <p>% Increased: Reading 60% Math 60%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
8: Percentage of EL pupils who make progress toward English proficiency as measured by scoring a level 3 or 4 on the summative ELPAC	Level 3: 24% Level 4: 8% 19/20 PROMIS (SIS) as there is not public data for the 19/20 school year posted to Dataquest.	Level 3: 26.47% Level 4: 20.59% 20/21 Data Dataquest	Level 3: 40% Level 4: 6.67% 22/23 Data Dataquest		Level 3: 30% Level 4: 20%
8: Percentage of students completing a portfolio.	0% PROMIS (SIS)	89.5% 21/22 Data Local SIS (PROMIS)	92% 22/23 Data Local SIS (PROMIS)		100%
8: Percentage of portfolios reviewed by staff on a quarterly basis for collaboration purposes.	0% PROMIS (SIS)	3% 21/22 data Local SIS (PROMIS)	5% 22/23 Data Local SIS (PROMIS)		20%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Creation of the Portfolio Platform	Provide ongoing training for staff on Google Sites to support the development of electronic based portfolios.	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Establishment of Common Rubrics and Guidelines for Consistency	Provide training for staff to review and update common benchmarks, rubrics and criterion for consistency amongst all portfolios.	\$0.00	No
1.3	Creation of Professional Learning Communities	Provide training for staff to develop Professional Learning Community (PLC) protocols to assist with data analysis and creation of individualized intervention learning plans for all Foster Youth, Low Income, English Learners, and Reclassified English Learners.	\$5,000.00	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.

The overall implementation of this goal was met with success. The first success is related to the portfolio framework (Action 1.1 and 1.2). The portfolio was calibrated by staff in multiple PLC meetings and will continue to be adjusted to enhance student learner outcomes. A challenge was the new diagnostic tool (Exactpath) which was implemented this school year. Staff are still adjusting to administering the assessments and tailoring specific learning paths to individual needs in a non-classroom based setting. PLC meetings were another success (Action 1.3). Meetings were conducted on a monthly basis and staff were actively engaged in analyzing data and then using that analysis to make specific decision that impacted student learning.

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

There were no funds expended on actions 1.1 and 1.2. The reason was staff was able to do in-house training on Google Sites and PLC protocols. There were multiple former administrators (now teachers) who had implemented PLC structures in the districts they previously worked for. We were able to use their hands-on experience as PLC lead teachers to establish meeting protocols and structures. We also have several teachers who were very knowledgeable about Google Sites, and these teachers worked with other staff on an individual basis to support their learning of Google Sites.

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

Actions 1.1, 1.2 and 1.3 were effective in making progress towards planned goals. 47% of EL students made progress towards english proficiency, 92% of students completed a portfolio, and 5% of those portfolios were reviewed by staff for calibration and consistency purposes. There were no instances of not implementing a planned action or implemented in a manner significantly planned.

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.

After reflection and analysis, there are no anticipated changes to the planned goals, metrics, desired outcomes or actions for the coming year.

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

Goals and Actions

Goal

Goal #	Description
2	Increase student learning for all students through challenging academic and CTE programs and consistent instructional practices across all school sites.

An explanation of why the LEA has developed this goal.

Due to the high percentage of At-Promis students that attend our schools, it is incumbent for our staff to make sure our students are learning and achieving at a high level so they can be competitive in the post-secondary arena as well as the job market. Also, the students that attend our schools are highly transitory and move between our different sites located throughout the county. Due to this movement, it is imperative that we provide consistent instructional practices so when students do move between sites, there is a high level of consistency that will support their on-going academic learning needs. This goal and subsequent actions bring focus to finding out what students know and what they want to do with their futures, what they need to learn to achieve that future, and how we will support that learning. The metrics provide measurement across these actions and will be analyzed to determine student academic achievement and support ongoing curricular and professional growth opportunities. This goal is still applicable as written.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A. Percentage of teachers appropriately assigned & fully credentialed in the subject areas, and, for the pupils they are teaching; vacant positions; teachers of English Learners missassignments	Appropriately Assigned: 100% Fully Credentialed: 93% (40) Without Full Credential: 7% (3) Vacant Positions: 0 Teachers of English Learners Misassignments: 0 20/21 Data SARC	Appropriately Assigned: 100% Fully Credentialed: 94% (28.85) Without Full Credential: 6% (2) Vacant Positions: 0 Teachers of English Learners Misassignments: 0	Appropriately Assigned: 100% Fully Credentialed: 100% (35.65) Without Full Credential: 0% (0) Vacant Positions: 0 Teachers of English Learners Misassignments: 0		Appropriately Assigned: 100% Fully Credentialed: 100% Without Full Credential: 0% Vacant Positions: 0 Teachers of English Learners Misassignments: 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1B. Percentage of students who have sufficient access to standards-aligned instructional materials	100% 20/21 Data SARC	100% 21/22 Data SARC	100% 22/23 Data SARC		100%
1C. Percentage of school sites maintained in good repair or exemplary	100% 20/21 Data SARC	100% 21/22 Data SARC	100% 22/23 Data SARC		100%
2A. Self reflection rating on Questions 1 and 2 of the Implementation of SBE Adopted Academic & Performance Standards including how programs and services will enable ELs to access the CC academic content standards and ELD Standards (Local Indicator, Priority 2 Reflection Tool) Question1) Rate the LEA’s progress in	Question 1: ELA - Common Core Standards for ELA: 4 ELD (Aligned to ELA Standards): 4 Mathematics - Common Core State Standards for Mathematic: 4 Next Generation Science Standards: 3 History-Social Science: 4 Question 2: ELA - Common Core Standards for ELA: 4 ELD (Aligned to ELA Standards): 4 Mathematics - Common Core State	Question 1: ELA - Common Core Standards for ELA: 5 ELD (Aligned to ELA Standards): 4 Mathematics - Common Core State Standards for Mathematic: 5 Next Generation Science Standards: 4 History-Social Science: 5 Question 2: ELA - Common Core Standards for ELA: 5 ELD (Aligned to ELA Standards): 4 Mathematics - Common Core State	Question 1: ELA - Common Core Standards for ELA: 5 ELD (Aligned to ELA Standards): 4 Mathematics - Common Core State Standards for Mathematic: 5 Next Generation Science Standards: 5 History-Social Science: 5 Question 2: ELA - Common Core Standards for ELA: 5 ELD (Aligned to ELA Standards): 4 Mathematics - Common Core State		Question 1: ELA - Common Core Standards for ELA: 5 ELD (Aligned to ELA Standards): 5 Mathematics - Common Core State Standards for Mathematic: 5 Next Generation Science Standards: 5 History-Social Science: 5 Question 2: ELA - Common Core Standards for ELA: 5 ELD (Aligned to ELA Standards): 5 Mathematics - Common Core State

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified.</p> <p>Question 2) Rate the LEA’s progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified available in all classrooms where the subject is taught.</p> <p>Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability</p>	<p>Standards for Mathematic: 4 Next Generation Science Standards: 3 History-Social Science: 4</p> <p>20/21 Local Indicators</p>	<p>Standards for Mathematic: 5 Next Generation Science Standards: 4 History-Social Science: 5</p> <p>21/22 Local Indicators</p>	<p>Standards for Mathematic: 5 Next Generation Science Standards: 5 History-Social Science: 5</p> <p>22/23 Local Indicators</p>		<p>Standards for Mathematic: 5 Next Generation Science Standards: 5 History-Social Science: 5</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4B: Percentage of pupils who meet CSU/UC a-g college entrance requirements	0% 19/20 Data CDE Dashboard	0% 20/21 Data CDE Dashboard	0% 21/22 Dataquest		0%
4C: Percentage of pupils who successfully complete a course sequence or program of study that aligns with SBE-approved career technical education standards and frameworks	0.25% 19/20 Data CDE Dashboard	0.2% 20/21 Data CDE Dashboard	0.8% 21/22 College and Career Measures Report		5%
4D: Percentage of pupils who have successfully completed both types of courses described in 4B and 4C	0% 19/20 Data Local SIS	0% 20/21 Data CDE Dashboard	0% 21/22 SIS CALPADS Report		0% 19/20 Data Local SIS
4 Local: Percentage of EL students who participated in the ELPAC assessment.	89.1% 19/20 Data PROMIS	67.3% 20/21 Data Dataquest	89% 21/22 Dataquest		95%
4E: Percentage of EL pupils who make progress toward English proficiency as measured by the ELPAC (CA School Dashboard)	42.1% 18/19 CDE Dashboard	31.8% 20/21 Data Local Data *Data includes students enrolled in	40% Fall 2022 CA School Dashboard		50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		21/22 through 4/18/2022			
4F: Percentage of English Learners who meet the one.Charter standards to be redesignated as Fluent English Proficient.	10.9% (6) 19/20 Data Dataquest	0% (0) 20/21 Data Dataquest	0% (0) 21/22 Data Dataquest		15%
4G: Percent of pupils who pass an AP exam with a score of 3 or higher	0% 19/20 Data CDE Dashboard	0% 20/21 Data Local Data as CDE Dashboard is not available	0% 21/22 Data Local Data as CDE Dashboard is not available		0%
4H: Percentage of pupils who demonstrate college preparedness by meeting/exceeding standard on the 11th grade CAASPP exam in English Language Arts and Math	ELA: 4.35% Math: 0% 18/19 Data Dataquest	ELA: 19.23% Math: 0% 20/21 Data Dataquest	ELA: 0% Math: 0% 21/22 Data Dataquest		ELA: 10% Math: 10%
5E. High school graduation rate- the percentage of pupils in the four-year cohort who meet one.Charter graduation requirements	43.2% (338) 19/20 Data 2020 CDE Dashboard	50.7% (309) 20/21 Data 2021 CDE Graduation Rate Additional Report-CDE Dashboard	29.2% (363) Fall 2022 CA Dashboard		60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7: Percentage of students that had full access to a broad course of studies as defined by the California Education Code 51210 and 51220(a)-(i) through a review of the local student information system and enrollment in appropriate courses.	100% 20/21 Data Local Indicators	100% 21/22 Data Local Indicators	100% 22/23 Data Local Indicators		100%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Learning	Provide ongoing professional learning for all staff focused on developing academic rigor and consistency across all school sites. Also provide funding for a professional development director and support staff.	\$40,000.00	Yes
2.2	English Learner Common Curriculum and Instructional Practices	Provide ongoing professional development focused on common curriculum, instructional practices, and assessments will be provided to improve and maintain language acquisition of English learners and reclassified English learners in order to ensure they meet the same challenging academic standards as their peers. Also provide staff to support the ELPAC assessment process.	\$35,110.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Intervention Programs	Develop common reading and mathematics intervention programs to support student learning.	\$90,000.00	No
2.4	Core Academic Instructional Curriculum	Provide and utilize common instructional materials and curriculum that meet current California academic standards and follow instructional frameworks.	\$28,000.00	No
2.5	Career Technical Education	Provide Career Technical Education staff, programs and common College and Career Readiness curriculum to ensure that students are College and Career ready.	\$703,000.00	Yes
2.6	Enrichment Instructors/Artists in Residence	Enrichment instructors will provide classroom instruction for students in Visual and Performing Arts.	\$72,000.00	Yes
2.7	Dedicated MTSS staff	A multi-tiered systems of support administrator and staff will develop a consistent support framework to nurture student academic, behavior, and social-emotional needs.	\$973,631.20	Yes
2.8	Safe Learning Environment and Student Learning	Core services provided to support student education in a safe learning environment.	\$6,236,476.00	No
2.9	Technology	Provide a variety of technological learning platforms to enhance the learning options of all students.	\$85,310.00	No
2.10	Students with Disabilities, Core Curriculum Access	Provide ongoing training for teachers and staff to ensure students with disabilities have access the core curriculum.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.11	Additional Staffing	Provide additional staffing (such as Mental Health Clinicians, Teachers, Administrators, Counselors, Technology Support) through supplemental and concentration grant funding.	\$1,565,500.00	Yes

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation of those actions but with all goals and actions there are always challenges and success. Examples of success include implementation of a new diagnostic tool ,Exactpath, (Action 2.1, 2.2, 2.3) that is used to determine student reading and math levels and then provides learning path to close "gaps". The training and support from the Teaching and Learning staff along with the support of Edmentum trainers resulted in smooth use of the program. A challenge of the new program was convincing adult students (CBK/BFA) to take and then use the provided learning plan. Since this is the largest group of students who resisted taking the diagnostic exams, we saw a decline in the overall number of students taking the exam. But we did see an increase in the number of high school students taking the exam and using the learning plans. Another success included participation in newly created CTE programs for high school and adult students (Action 2.5, 2.6). Some of these new CTE programs included Culinary Arts, Logistics, Coding, and Construction Technology. Teachers being able to create Custom Courses using Edmentum was another success for one.Charter (Action 2.4). These courses are now used by all CBK teachers and will be used in the coming school year by all CRA teachers. These custom built courses include Mastery Tests, End of Unit Exams, and End of Semester Exams that all students will take and will provide staff with consistent assessment data to review for instructional improvement uses. A huge success was the addition of a Mental Health Clinician using supplemental and concentration grant funding (Action 2.11). This Clinician will work directly with CBK adult students. Challenges for this school year were not related to implementing a specific action for this goal, but centered around what was termed a "good problem" and that was the significant growth in student enrollment for this school year. This increased enrollment required staff to increase their student case loads, put pressure on the Student Services team, and required the use of temporary staff. There were no instances of not implementing a planned action.

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

Actions 2.4, 2.5 and 2.8 had significant increases in the amounts expended due to the overall increase in student enrollment. The addition of nearly 400 students during the 22-23 school year required additional expenses to support their academic needs. Action 2.11 funds were not expended as expected due to the hiring of a new mental health clinician late in the school year.

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

Overall the actions were effective in making progress towards Goal Two. Actions 2.1 and 2.2 focused on professional development activities designed to improve use of common curricular platforms, common instructional practices, and engagement strategies for all student groups. These metrics show success for those actions: on local indicators state standards for all core subjects are fully implemented and we saw an increase in our EL students making progress from 31% to 40%. Actions 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10 and 2.11 were deemed successful based on these metrics: 100% of students have access to core curriculum, instructional materials are aligned to state standards is fully implemented, and 100% of school sites are safe and in good repair.

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.

After reflection and analysis, there are no anticipated changes to the planned goals, metrics, desired outcomes or actions for the coming year.

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

Goals and Actions

Goal

Goal #	Description
3	Cultivate positive relationships between schools, students, parents & the community.

An explanation of why the LEA has developed this goal.

The strong majority of our students are considered At-Promis and therefore a primary focus is placed on building positive relationships between students, families, parents and our schools. This partnering with local community service agencies and strong relationships between students and schools, we believe, will lead to higher attendance rates and thus enhanced learning for our students. Some actions within this goal are designed to promote, build and support meaningful relationships among students, school site personnel families and community organizations. Stakeholder feedback and review of survey data will provide evidence of the impact of the engagement efforts and community partnerships by monitoring and evaluating school connectedness, safety, and collaborative relationships through local survey data. Other actions within this goal are designed to promote student attendance and decrease truancy. We will monitor and evaluate the actions by collecting and reviewing specific data, including attendance, drop out, graduation and suspension rates, as well as solicit stakeholder feedback throughout the year that will provided evidence of the impact of the actions on student engagement, attendance and truancy. This goal is still applicable as written.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3. Self reflection rating on Parent and Family Engagement: Building Relationships, Question #4) Rating of the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way	4) 4 - Full Implementation 9) 4 - Full Implementation 20/21 Local Indicators	4) 4 - Full Implementation 9) 3 - Initial Implementation 21/22 Local Indicators	4) 5 - Full Implementation and Sustainability 9) 4 - Full Implementation 22/23 Local Indicators		5 - Full Implementation and Sustainability 5 - Full Implementation and Sustainability

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>communication between families and educators using language that is understandable and accessible to families.</p> <p>Seeking Input for Decision Making # 9) Rate the LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.</p> <p>(Local Indicator, Priority 3 Reflection Tool) Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability</p>					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5A: Attendance Rates based on physical attendance for daily sites and attendance credit for contracted learning sites	Charter Bianchi: 51% Charter Main IS: 50% Charter Elementary: 34% Career Readiness Academy (CRA): 68% Building Futures Academy (BFA): 61% Come Back Kids (CBK): 78% 20/21 P1 Local SIS	Charter Bianchi: 87% Charter Main IS: 91% Charter Elementary: 81% Career Readiness Academy (CRA): Non-operational 21/22 Building Futures Academy (BFA): 73% Come Back Kids (CBK): 79%	Charter Bianchi: 86% Charter Main IS: 98% Charter Elementary: 79% Career Readiness Academy (CRA): 80% Building Futures Academy (BFA): 80% Come Back Kids (CBK): 91% 22/23 P1 Local SIS		Charter Bianchi: 95% Charter Main: 95% Charter Elementary: 95% Career Readiness Academy (CRA): 95% Building Futures Academy (BFA): 95% Come Back Kids (CBK): 95%
5 Local. Percentage of students in Tier 3 & 4 truancy intervention	Tier 3 & 4: 8% Quarter 3, 20/21 Data Local SIS	Tier 3 & 4: 8% Quarter 3, 21/22 Data Local SIS	Tier 3 & 4: 6.5% Quarter 3, 21/22 Data Local SIS		Tier 3 & 4: 5%
5B. Percentage of students K-12 identified as chronically absent-pupils who are absent from school 10% or more for the total number of days that they are enrolled in school.	30% 19/20 Data CALPADS report 14.1	4.32% 20/21 Data CALPADS report 14.1	74.2% Fall 2022 CA Dashboard		Charter: 25%
5C. Middle school drop out rate- the percentage of pupils	0 Students 0%	0 Students 0%	0 Students 0%		0 students 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
in grades 7 or 8 who stop coming to school and who do not enroll in another school.	19/20 Data CALPADS report 1.12	20/21 Data CALPADS report 1.12	21/22 Data CALPADS report 1.12		
5D. High school drop out rate- the percentage of pupils in grades 9 - 12 who stop coming to school and who do not enroll in another school.	20% 19/20 data CALPADS report 15.1	41.64% 20/21 data CALPADS report 15.1	28.4% 21/22 data quest		15%
6A: Pupil suspension Rate- the percentage of pupils who are suspended at least once during the academic year & % of students with multiple suspensions	2.3% & 7.1% 18/19 Data Dataquest Suspension Rate Report	0.1% & 0% 20/21 Data Dataquest Suspension Rate Report 19/20data is not yet available as 19/20 data is not comparable due to the COVID-19 pandemic.	1.8% and 10.7% 21/22 Data Dashboard Suspension Rate Report		2% & 5%
6B. Pupil expulsion rate & count- the percentage of pupils who are expelled from one.Charter during the academic year	0% 0 students 19/20 Data Dataquest Expulsion Rate Report	0% 0 students 20/21 Data Dataquest Expulsion Rate Report.	0% 0 students 21/22 Data Dataquest Expulsion Rate Report.		0% 0 students
6C: Parent/Guardian LCAP Stakeholder input survey on the	1) 98% 2) 56% 3) 84%	1) 100% 2) 73% 3) 91%	1) 100% 2) 84% 3) 92%		1) 100% 2) 100% 3) 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>areas of school Connectedness and School Safety measured by the percentage of parents/guardians surveyed who:</p> <p>1) Agreed or somewhat agreed that their students' school is a safe place to learn.</p> <p>2) Attended at least one parent/teacher conference in the current school year.</p> <p>3) Indicated that they received information on what they can do at home to help their student improve and/or advance in their learning.</p> <p>4) Indicated that they receive information on what they can do to help improve their student's attendance and engagements at school.</p>	<p>4) 92%</p> <p>5) 86%</p> <p>6) 86%</p> <p>7) 30%</p> <p>20/21 LCAP parent/guardian stakeholder survey</p>	<p>4) 93%</p> <p>5) 94%</p> <p>6) 95%</p> <p>7) 91%</p> <p>21/22 LCAP parent/guardian stakeholder survey</p>	<p>4) 93%</p> <p>5) 95%</p> <p>6) 95%</p> <p>7) 93%</p> <p>22/23 LCAP parent/guardian stakeholder survey</p>		<p>4) 100%</p> <p>5) 100%</p> <p>6) 100%</p> <p>7) 100%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>5) Indicated they receive information on what they can do to establish positive relationships between the school, students, parents and the community.</p> <p>6) Indicated they are invited to meetings (in person or virtually) so that they can learn more about what is going on at the school.</p> <p>7) Agreed or somewhat agreed that if they had a question, concern or comment about their student that the school staff addressed it in a timely manner.</p>					
<p>6C: California Healthy Kids Survey on the areas of school Connectedness and School Safety.</p>	<p>1) 59%</p> <p>2) 62%</p> <p>19/20 California Healthy Kids Survey</p>	<p>1) 52%</p> <p>2) 62%</p> <p>21/22 California Healthy Kids Survey</p>	<p>1) 52%</p> <p>2) 62%</p> <p>21/22 California Healthy Kids Survey</p>		<p>1) 80%</p> <p>2) 80%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Percentage of students surveyed who:</p> <p>1) Responded Strongly Agree or Agree on the school connectedness.</p> <p>2) Responded feeling Very Safe or Safe at their school.</p>					
<p>6C: Annual Teacher survey on the areas of school Connectedness and School Safety</p> <p>Percentage of teachers surveyed who:</p> <p>Agreed or somewhat agreed that the school environment is safe, nurturing, and welcoming for teachers.</p> <p>Agreed or somewhat agreed that they felt connected with other teachers and staff at their school site.</p>	<p>1) 96%</p> <p>2) 93%</p> <p>20/21 Teacher Survey **Data is program wide and contains data from community, court and charter teachers.</p>	<p>1) 100%</p> <p>2) 100%</p> <p>21/22 Teacher Survey **Data is program wide and contains data from community, court and charter teachers.</p>	<p>1) 96.2%</p> <p>2) 96.2%</p> <p>22/23 Teacher Survey **Data is program wide and contains data from community, court and charter teachers.</p>		<p>1) 100%</p> <p>2) 100%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Communication Tools	Support outreach efforts to all stakeholders using a range of communication tools and strategies.	\$5,000.00	Yes
3.2	Community Partnerships	Build and strengthen relationships with neighboring counties and community partners and agencies including San Joaquin County Probation Department, San Joaquin Behavioral Services, and Child Abuse Prevention Council to enhance services provided to all at-risk students including foster youth, low income, English learners, and reclassified English learners. Fund staff for the Foster Youth programs that directly serve students.	\$93,067.00	Yes
3.3	English Learner Committees	Increase parent and community participation in English Learner advisory committees with an emphasis on having representation for foster youth, low income, English learners and reclassified English Learner students.	\$4,265.00	Yes
3.4	Quests and Field Trips	Provide Quest and Concept of one. activities for all students including foster youth, low income, English learners, and reclassified English learners to foster positive relationships among students, staff, and the community.	\$8,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Family Engagement	Family Engagement Specialists will provide support for parents, guardians, and families to increase engagement and participation in school-related activities.	\$2,000.00	No
3.6	Truancy Intervention	Maintain a truancy intervention team that includes school and community agencies who will establish and adjust attendance goals and incentives. Quarterly team meeting will be held to review data related to attendance.	\$437,911.70	Yes
3.7	Mental Health Support	Maintain a mental health clinician team that provides mental health support for all at-risk students including foster youth, low income, English learners, and reclassified English learners to support truancy intervention.	\$1,100,000.00	Yes
3.8	Campus Safety Technician Support	Campus Safety Technicians will support truancy intervention by contacting students, parents and families via phone calls, home visits and social media. They will also provide and coordinate transportation for students as a truancy intervention measure.	\$495,974.00	Yes

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation of those actions. Multiple successes included the addition of three more Outreach Specialists that supported truancy intervention for all one.Charter sites (Action 3.6) These additional staff helped increase the overall attendance rates at all school sites. Another success included that hiring of an additional Mental Health Clinician (Action 3.7) that provides direct support to the Adult student population in CBK. A huge success (Actions 3.1, 3.2 3.3, 3.4, 3.5, 3.6, 3.8) is the significant increase in enrollment which grew from 690 students to over 1000 students during the 2022-2023 school year. That increase is attributed to our outreach and relationship building with community organizations and families who have heard that our schools are a great place to attend!! Challenges continue to include supporting high needs students and families and the continued barriers presented by

economic and social issues, providing timely and consistent mental health support, and ongoing career support once students graduate. There were no instances of not implementing a planned action.

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

Action 3.5 funds which were targeted to purchase support materials were not expended for the 22-23 school year since the family engagement staff had enough materials to support the work they did for the school year. Action 3.7 funds saw a significant increase due to the salary of the mental health clinician lead's salary being shifted to the one.Charter budget.

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

Actions 3.1, 3.2, and 3.3 are focused on outreach efforts and building relationships with all educational partners so they can provide feedback, suggestions, direct support, and decision making for student engagement and learning. Based on Local Indicators that show Full Implementation and/or Sustainability of multiple ways for educational partners to engage with school staff to improve student learning and the increase in the overall enrollment rate for one.Charter indicate those actions are successful. Actions 3.4, 3.5, 3.6, 3.7 and 3.8 are focused on intervention and engagement strategies from multiple staff and programs and based on improved attendance rates (Charter Bianchi 86%, Charter Main 98%, CRA 80%, BFA 80%, Charter Elementary 79%, and CBK 91%), a decrease in the percent of students in truancy intervention (6.5%) and a decrease in the dropout rate to 28% shows that these actions are working as designed.

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.

After reflection and analysis, there are no anticipated changes to the planned goals, metrics, desired outcomes or actions for the coming year.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

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.

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.

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

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.

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
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

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.

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.

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

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.

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
6	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

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.

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.

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

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.

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)
\$4,081,305.00	\$409,461.00

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
38.84%	14.76%	\$1,454,186.87	53.59%

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

Required Descriptions

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

The one.Charter schools (including Come Back Kids) serve some of the most vulnerable student populations in San Joaquin County, including foster youth/homeless students, English learners and low-income students. Nearly 90% of our pupils are unduplicated. This means services marked as contributing are also being provided to all students.

How unduplicated students are considered first is simple, if we can create systems and programs to effectively educate and support our most vulnerable students, then those systems and programs will easily serve our entire student population. Simply put, we think first about serving our unduplicated students knowing that what helps them learn also helps our non-duplicated students learn. We backward map the instructional model and supports for these students and families by asking what their academic, career, post-secondary and social-emotional goals are and then work to provide systems and structures to support those goals.

The following are the services and supports provided that are principally directed towards unduplicated student's needs and the reasons the services and supports are effective in meeting those needs:

Goal 1: Action 1 was developed to ensure we are accurately and authentically assessing student academic, social-emotional, and college/career readiness progress. These portfolios are based on the Student Learner Outcomes that all students are expected to acquire to be successful in school, careers and the community. The individual nature of the portfolio helps students, parents and teachers track student progress and provide specific supports as needed to ensure students are successful.

These actions were evaluated for success and it was found that 92 % of students completed and presented their portfolios and 5% of portfolios were reviewed collaboratively by the teaching staff.

Goal 2: Actions 1, 2, 5, 6, 7, and 11 are directed toward our unduplicated student population to ensure necessary academic supports are in place to meet their multifaceted needs. Goal 2 includes actions and services designed to move our English learners toward reclassification as fully English proficient. We also recognize the need for ongoing and targeted professional learning to ensure our teachers, support staff, and administrators have the necessary skills to provide the highest level of support for our students. Identifying relevant, accessible, and standards-based curriculum and instructional materials for all students remains a priority. Identifying students with the greatest need for intervention in reading and math to accelerate student learning is also an area of focus. In addition, enrichment activities for students are prioritized in an effort to increase student engagement. Employment readiness has also been identified as a need for all students.

Actions 1, 2, 5, 6, 7, and 11 will be used to increase staff providing direct services to unduplicated students. This staffing may include a full-time nurse, school counselors, technology specialists, academic teachers, site administrators and CTE teachers.

These actions were evaluated for success and it was found that the percentage of students considered college prepared has increased and the graduation rate has increased to 28%. Metrics for EL students making progress towards English Proficiency increased from the base year to the current rate of 40%.

Goal 3: Actions 1, 2, 3, 4, are directed toward our unduplicated student population to reflect the need to continue to improve our capacity for building relationships between our program, students, families, and the community. Our experience shows that an increase in student and family engagement with the educational community leads to increased attendance, increased student achievement, higher graduation rates, and higher rates of reclassification of English learners. Collaboration with our partner agencies and other county offices of education continues to be a major priority for COSP. This includes cross-over professional learning to ensure philosophies and practices in support of our students are aligned with other agencies. We continue to seek ways to strengthen participation in our Parent Advisory Committee and English Language Advisory Committee. Providing Quests and Concept of one. activities for students and staff has been shown to increase positive relationships among students and the school community, therefore having an impact on student engagement and achievement. Two

family Engagement Specialists continue to provide support to increase family engagement in school activities, as well as offer parenting classes for families of students. Actions 6, 7, and 8 are directed toward our unduplicated student population because they are highly transient and in need of multiple interventions to support their academic and social-emotional growth. Most of our students come to us with pre-existing attendance issues from their previous schools of enrollment. In addition, our students are experiencing increased mental health needs, diagnosed and undiagnosed. School referrals to community resources continue to increase. Greater levels of articulation with our community partners are included in these actions to focus the efforts of multiple agencies on behalf of our students. In addition, transportation resources are offered to students.

Actions 2, 6, 7, and 8 will be used to increase staff providing direct services to unduplicated students. This staffing may include a mental health clinicians, truancy intervention specialists, foster youth transition specialists.

Actions for Goal 3 were evaluated for success and it was found that suspension rates declined to 1.8%, 100% of teachers reported feeling connected to school and 68% of students responded feeling connected to school, attendance rates increased at all school sites, Charter Bianchi and Main +90%, Charter Elementary 79%, CRA 80%, BFA 80% and CBK 91%. Also, the dropout rate decreased to 28%.

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

All actions that include increased and improved services impact all foster youth, English learner, and low-income students. Descriptions of these actions and services are above.

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.

The additional concentration grant add-on funding will be used to increase staff providing direct services to unduplicated students. This staffing may include a mental health clinician, outreach specialists, counselors technicians, foster youth transition specialists, a technology specialist, and a CTE teacher.

Goals and actions that are being implemented to met this requirement are:

Goal 2: Actions 1, 2, 5, 6, 7, and 11
 Goal 3: Actions 2, 6, 7, and 8

one. Charter does not have a comparison schools from which to describe how it is using the funds since all sites serve more than 55% of unduplicated students. All schools will be served by the staff these funds are intended for. For a description of services provided, see the identified goals and actions in the section above.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$11,570,652.90	\$229,282.00		\$180,310.00	\$11,980,244.90	\$10,291,828.90	\$1,688,416.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Creation of the Portfolio Platform	English Learners Foster Youth Low Income	\$0.00				\$0.00
1	1.2	Establishment of Common Rubrics and Guidelines for Consistency	All				\$0.00	\$0.00
1	1.3	Creation of Professional Learning Communities	All				\$5,000.00	\$5,000.00
2	2.1	Professional Learning	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
2	2.2	English Learner Common Curriculum and Instructional Practices	English Learners	\$35,110.00				\$35,110.00
2	2.3	Intervention Programs	All				\$90,000.00	\$90,000.00
2	2.4	Core Academic Instructional Curriculum	All	\$28,000.00				\$28,000.00
2	2.5	Career Technical Education	English Learners Foster Youth Low Income	\$703,000.00				\$703,000.00
2	2.6	Enrichment Instructors/Artists in Residence	English Learners Foster Youth Low Income	\$72,000.00				\$72,000.00
2	2.7	Dedicated MTSS staff	English Learners Foster Youth	\$973,631.20				\$973,631.20

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.8	Safe Learning Environment and Student Learning	All	\$6,009,194.00	\$227,282.00			\$6,236,476.00
2	2.9	Technology	All				\$85,310.00	\$85,310.00
2	2.10	Students with Disabilities, Core Curriculum Access	All	\$0.00			\$0.00	\$0.00
2	2.11	Additional Staffing	English Learners Foster Youth Low Income	\$1,565,500.00			\$0.00	\$1,565,500.00
3	3.1	Communication Tools	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.2	Community Partnerships	English Learners Foster Youth Low Income	\$93,067.00				\$93,067.00
3	3.3	English Learner Committees	English Learners Foster Youth Low Income	\$4,265.00				\$4,265.00
3	3.4	Quests and Field Trips	English Learners Foster Youth Low Income	\$8,000.00				\$8,000.00
3	3.5	Family Engagement	All		\$2,000.00			\$2,000.00
3	3.6	Truancy Intervention	English Learners Foster Youth Low Income	\$437,911.70				\$437,911.70
3	3.7	Mental Health Support	English Learners Foster Youth Low Income	\$1,100,000.00				\$1,100,000.00
3	3.8	Campus Safety Technician Support	English Learners Foster Youth Low Income	\$495,974.00				\$495,974.00

2023-24 Contributing Actions Tables

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
\$10,509,073.00	\$4,081,305.00	38.84%	14.76%	53.59%	\$5,533,458.90	0.00%	52.65 %	Total:	\$5,533,458.90
								LEA-wide Total:	\$5,498,348.90
								Limited Total:	\$35,110.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Creation of the Portfolio Platform	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
2	2.1	Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
2	2.2	English Learner Common Curriculum and Instructional Practices	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$35,110.00	
2	2.5	Career Technical Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$703,000.00	
2	2.6	Enrichment Instructors/Artists in Residence	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: one.Charter Academy of Visual and Performing Arts, Bianchi and	\$72,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						Main and one.Charter Elementary		
2	2.7	Dedicated MTSS staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$973,631.20	
2	2.11	Additional Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,565,500.00	
3	3.1	Communication Tools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.2	Community Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$93,067.00	
3	3.3	English Learner Committees	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,265.00	
3	3.4	Quests and Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,000.00	
3	3.6	Truancy Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$437,911.70	
3	3.7	Mental Health Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,100,000.00	
3	3.8	Campus Safety Technician Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$495,974.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$9,070,710.47	\$11,694,067.79

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	Creation of the Portfolio Platform	Yes	\$3,000.00	\$0.0
1	1.2	Establishment of Common Rubrics and Guidelines for Consistency	No	\$2,000.00	\$0.0
1	1.3	Creation of Professional Learning Communities	No	\$10,000.00	\$2000.00
2	2.1	Professional Learning	Yes	\$78,910.00	\$41,131.61
2	2.2	English Learner Common Curriculum and Instructional Practices	Yes	\$23,737.00	\$69,956.21
2	2.3	Intervention Programs	No	\$90,000.00	\$64,114.3
2	2.4	Core Academic Instructional Curriculum	Yes	\$57,703.00	\$201,572.67
2	2.5	Career Technical Education	Yes	\$212,273.00	\$300,714.05
2	2.6	Enrichment Instructors/Artists in Residence	Yes	\$108,016.00	\$91,473.73

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	2.7	Dedicated MTSS staff	Yes	\$619,496.00	\$617,375.89
2	2.8	Safe Learning Environment and Student Learning	No	\$6,545,732.00	\$9,082,562.84
2	2.9	Technology	No	\$85,310.00	\$91,710.76
2	2.10	Students with Disabilities, Core Curriculum Access	No	\$0.00	\$0.00
2	2.11	Additional Staffing	Yes	\$365,884.00	\$150,768.06
3	3.1	Communication Tools	Yes	\$13,000.00	\$35,679.15
3	3.2	Community Partnerships	Yes	\$145,165.47	\$132,898.63
3	3.3	English Learner Committees	Yes	\$4,265.00	\$2,700.00
3	3.4	Quests and Field Trips	Yes	\$8,000.00	\$900.00
3	3.5	Family Engagement	No	\$11,000.00	\$0.00
3	3.6	Truancy Intervention	Yes	\$129,122.00	\$184,907.98
3	3.7	Mental Health Support	Yes	\$372,123.00	\$442,720.90
3	3.8	Campus Safety Technician Support	Yes	\$185,974.00	\$180,881.01

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)

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)
\$3,876,211	\$2,326,668.47	\$2,422,024.13	(\$95,355.66)	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	Creation of the Portfolio Platform	Yes	\$3,000.00	\$0.0		
2	2.1	Professional Learning	Yes	\$78,910.00	\$41,131.61		
2	2.2	English Learner Common Curriculum and Instructional Practices	Yes	\$23,737.00	\$69,956.21		
2	2.4	Core Academic Instructional Curriculum	Yes	\$57,703.00	\$201,572.67		
2	2.5	Career Technical Education	Yes	\$212,273.00	\$300,714.05		
2	2.6	Enrichment Instructors/Artists in Residence	Yes	\$108,016.00	\$91,473.73		
2	2.7	Dedicated MTSS staff	Yes	\$619,496.00	\$617,375.89		
2	2.11	Additional Staffing	Yes	\$365,884.00	\$150,768.06		
3	3.1	Communication Tools	Yes	\$13,000.00	\$4,023.39		
3	3.2	Community Partnerships	Yes	\$145,165.47	\$132,898.63		
3	3.3	English Learner Committees	Yes	\$4,265.00	\$2,700.00		

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	3.4	Quests and Field Trips	Yes	\$8,000.00	\$900.00		
3	3.6	Truancy Intervention	Yes	\$129,122.00	\$184,907.98		
3	3.7	Mental Health Support	Yes	\$372,123.00	\$442,720.90		
3	3.8	Campus Safety Technician Support	Yes	\$185,974.00	\$180,881.01		

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)
\$9,855,405	\$3,876,211	0.00%	39.33%	\$2,422,024.13	0.00%	24.58%	\$1,454,186.87	14.76%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

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

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

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

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

- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column

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

LCFF Carryover Table

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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