

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Clarksville Charter School

CDS Code: 09 61838 0136200

School Year: 2022-23

LEA contact information:

Jenell Sherman

Executive Director

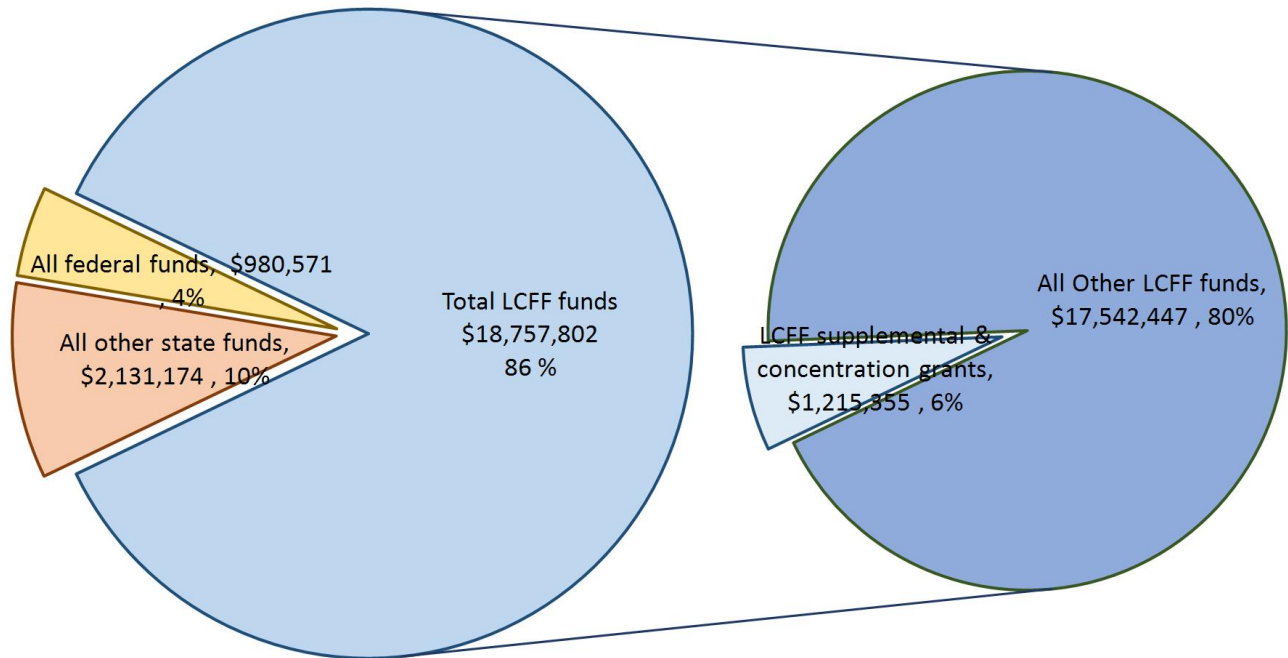
jenell.sherman@clarksvillecharter.com

916-526-3794

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

## Budget Overview for the 2022-23 School Year

### Projected Revenue by Fund Source



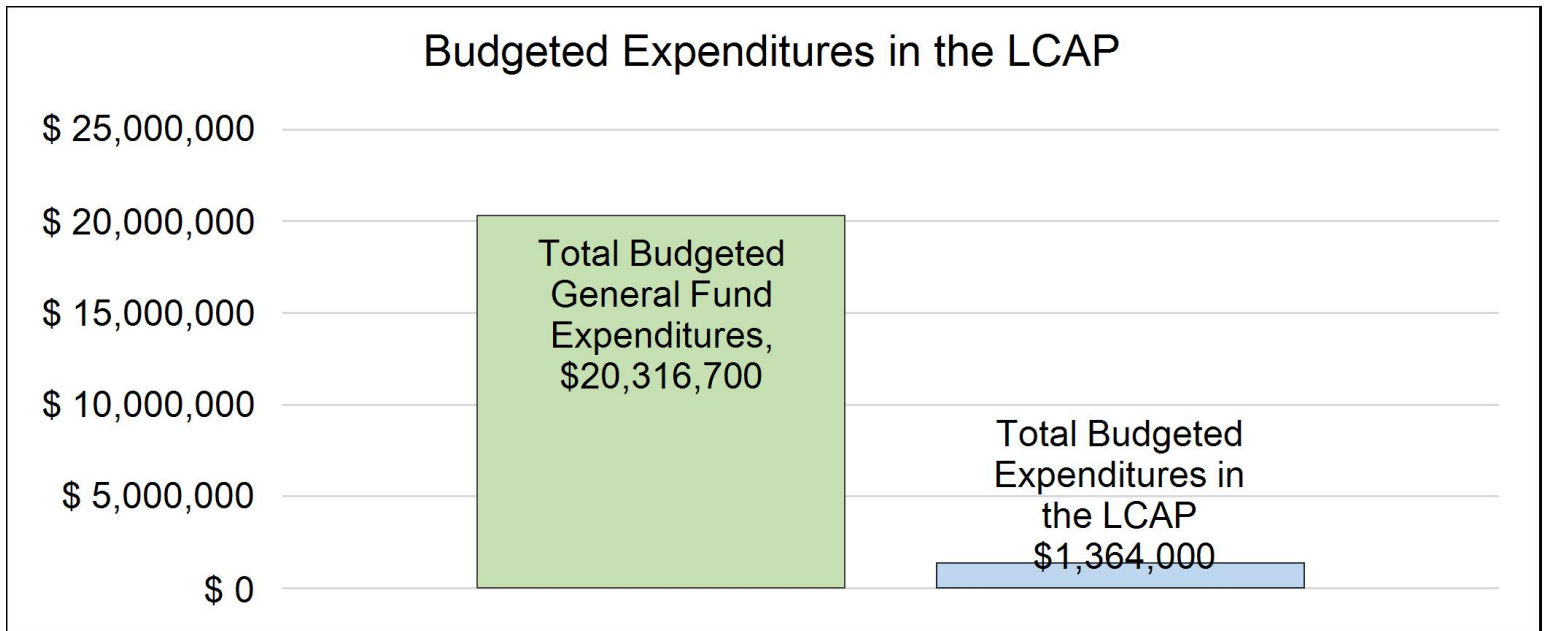
This chart shows the total general purpose revenue Clarksville Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Clarksville Charter School is \$21,869,547, of which \$18,757,802 is Local Control Funding Formula (LCFF), \$2,131,174 is other state funds, \$980,571 is federal funds.

local funds, and \$980,571 is federal funds. Of the \$18,757,802 in LCFF Funds, \$1,215,355 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Clarksville Charter School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Clarksville Charter School plans to spend \$20,316,700 for the 2022-23 school year. Of that amount, \$1,364,000 is tied to actions/services in the LCAP and \$20,316,700 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

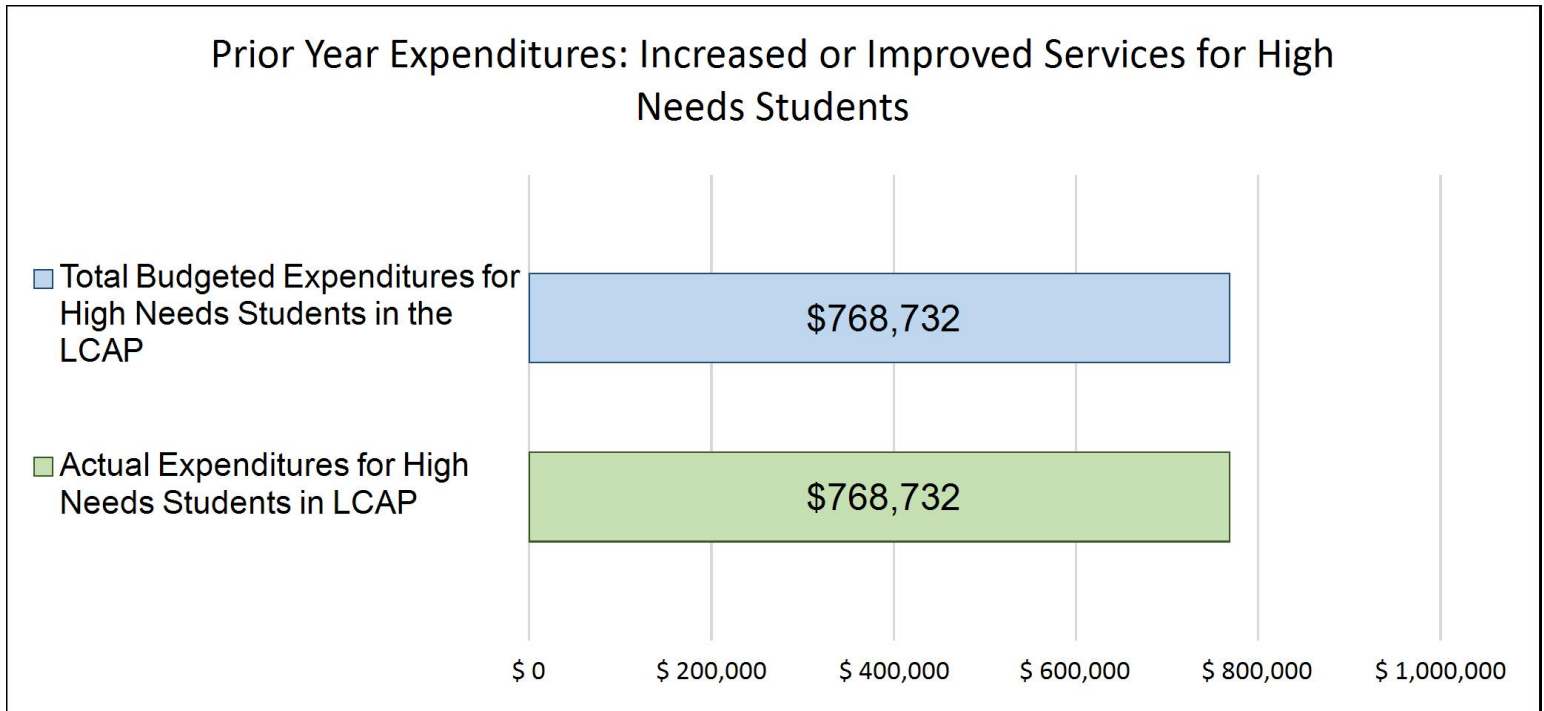
Operational costs and Professional Services rendered to run the school.

## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Clarksville Charter School is projecting it will receive \$1,215,355 based on the enrollment of foster youth, English learner, and low-income students. Clarksville Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Clarksville Charter School plans to spend \$1,220,000 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 2021-22



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

The text description of the above chart is as follows: In 2021-22, Clarksville Charter School's LCAP budgeted \$768,732 for planned actions to increase or improve services for high needs students. Clarksville Charter School actually spent \$768,732 for actions to increase or improve services for high needs students in 2021-22.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The Educator Effectiveness Block Grant draft was presented and explained to the Governing Board and community members in a public board meeting on December 8, 2021. The Educator Effectiveness Block Grant was subsequently board approved on December 14, 2021.

The A-G Improvement Grant will be presented to the community and Governing Board members at the February 16, 2022 Board Meeting.

The Expanded Learning Opportunities Grant is accessible to the public on our school website, when drafting this plan we initially held several meetings with different departments within our school. Additionally, we sent out surveys to our community, staff, parents, and students to gain insight on school strategies, policies, and areas of focus that could be revisited within academic and social-emotional wellness. The ELO was board approved on May 27, 2021. Please see the link below for more detailed information.

<https://www.clarksvillecharter.org/fs/resource-manager/view/8be50964-9122-48a2-b385-0e349ecb266d>

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

CCS did not receive a concentration grant or the concentration grant add-on, therefore this is not applicable.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

ESSER III Expenditure Plan: The ESSER III Expenditure Plan includes meaningful consultation with community members in the Community Engagement section. Please see the link below for more detailed information.

<https://www.clarksvillecharter.org/fs/resource-manager/view/e4c8d5c2-e720-4e5b-bc3c-e963e8a5f796> for more information.

ESSER II Assurances: CCS completed submission on April 05, 2021 through the CDE portal.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Our ESSER III plans include continuing the programs and safety measures that we have implemented with the ELO and ESSER II funding along with our LCAP goals. Our ESSER III plan will be implemented starting in the 22/23 school year. During the current 21/22 school year we have been able to utilize the ESSER II funding to support the purchase of equipment, materials, PPE supplies, and COVID test kits in order to maintain the health and safety of our staff and students. CCS has continued to maintain the health and safety of students, educators and other staff along with ensuring continuity of services with the implementation of the ESSER II plan. CCS has increased nursing services to ensure local, state and federal compliance, as well as COVID support. COVID PPE equipment, supplies and COVID tests, as required by CDPH. CCS will extend school year learning to address learning loss and credit recovery. Intervention staffing and stipend will support providing additional intervention and learning loss/acceleration programs to students through research based programs and supports. Virtual learning technology and program support will provide students with the capability and connectivity to daily instruction, support and services. CCS will increase staffing to support identifying and serving students with disabilities. CCS will increase opportunities and support for mental health offering and social emotional learning.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

COVID policies were presented and approved to the Governing Board on October 20, 2021 with a COVID-19 Schoolwide Health and Safety Plan. The plan is based on guidance provided by the U.S. Centers for Disease Control and Prevention, the California Division of Occupational Safety and Health Administration, the California Department of Education and the California Department of Public Health. The CCS board asked for clarified language and the revised version was approved on November 17, 2021. CCS also presented a COVID-19 Testing Policy

for staff which was board approved on October 12, 2021. Staff at CCS regularly attends COVID-19 Webinars and sessions to ensure that the school is up to date on COVID-19 related items. The school's website has a dedicated place for COVID-19 related items and announcements. As adjustments and recommendations are made by CDPH and local authorities for schools, CCS adjusts and revises communications. CCS has implemented several safety measures with our fiscal resources such as the purchase of equipment, materials, PPE supplies, and COVID test kits in order to maintain the health and safety of our staff and students. We have also increased nurse services to ensure local, state, and federal compliance as well as COVID-19 support. Some examples of purchases were disinfectant wipes for shared technology and equipment, sanitizer, PPE equipment, COVID Tests, and shipping expenses to ship COVID tests to staff.

## Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement

- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

## Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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



**Prompt 3:** *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education  
November 2021

# Local Control Accountability Plan

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

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

## Plan Summary [2022-23]

### General Information

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

Clarksville Charter School (CCS) opened in the fall of the 2017-18 school year. Clarksville Charter School is a WASC accredited, non-classroom based public charter school authorized by Buckeye Union Elementary School District in El Dorado County serving approximately 1793 students in El Dorado, Amador, Alpine, Sacramento & Placer Counties from transitional kindergarten through 12th-grade. We take great pride in being able to offer our students flexible personalized learning experiences through our many unique and dynamic programs. Our school values and supports parent choice and personalized learning for all students. CCS Home School Teachers are California credentialed teachers who partner with families to nurture, guide and enhance a student's educational needs. A focus of collaboration with academic achievement and the development of the whole child with personalized learning is pivotal. At Clarksville Charter School, we have goals for our students that are known as Schoolwide Learner Outcomes (SLOs). SLOs are a part of our school culture: they reflect our school vision, the College and Career Readiness standards, and the education of the whole child. CCS teachers collaborate with parents/learning coaches to create Learning Plans for students each learning period that outlines the lessons to be completed during a specified time frame. All students have access to online all access curriculum as well as curriculum to support educational standards. Internal benchmark diagnostic assessment data gathered from a computerized adaptable test, taken each fall, winter and spring, for grades TK-12, pinpoints the proficiency level of students across a range of subjects. The benchmark diagnostic assessments are specifically designed to provide meaningful information for gauging student progress toward mastery of the skills measured by the summative assessments. This data along with learning styles are used to build the individualized learning path for each student to target specific learning objectives and standards. Regular assessment determines the level of mastery and individualizing the Learning Plan helps students progress quickly. Teachers can provide instruction and support either in person or online through web-conference platforms. This tool allows for teacher collaboration and instruction by using video, voice, text, and shared writing space. Students have twenty-four-hour access to all curricula, and learning can take place at a variety of locations according to student and family preference, including libraries and the students' residences. CCS has implemented an online direct instruction platform (varying from four to six-week intervention courses for mathematics and language arts), and other programs so that all students have the critical thinking skills to be successful in college and career pathways. CCS's tiered level of support is robust and differentiated for different learning styles. CCS is continuously planning and adjusting programs to meet the needs of

the student population served. Clarksville Charter School's leadership and staff look forward to continuing their collaboration with the district in providing an option to students looking for an Independent study/homeschool program. Being part of Clarksville Charter School ensures our students are guided to become critical thinkers, responsible citizens, and innovative leaders prepared for academic and real-life success in the 21st century. It is our mission to provide an individualized Learning Plan for each student that is developed with both teacher, parent, and student with a focus on learning style fostering learning based on the student's natural interests and abilities. We are here to serve, support, and inspire the community within our school and all families on an educational journey with their children.

## Reflections: Successes

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

Our school's Local Control and Accountability Plan (LCAP) reflects a 3-year analytical plan to increase student academic achievement and provide a healthy supportive environment to meet the needs for our students, families, and community.

Clarksville Charter School has implemented an online direct instruction platform (four-to -six-week direct instruction, intervention courses for mathematics and language arts), and other programs so that all students have the critical thinking skills to be successful in college and career pathways. Additionally we offered three (3) separate, three (3) week cycles of study skills intervention which included direct instruction on test taking skills in order to support students who scored yellow on the Winter STAR 360. The Junior High Virtual Academy (JHVA) and High School Virtual Academy (HSVA) were developed this year to support students. Both programs were developed to teach live online instruction providing standards aligned courses by credentialed teachers.

Clarksville Charter School opted out of State testing and used our local assessment (Star Renaissance) as our mode of testing our students for the 2020-21 school year and showed positive academic achievement. The California Department of Education (CDE) allowed schools to report data from standard aligned local assessments, due to the impact of the pandemic on remote learning. To address the lack of accessibility on the state's smarter balanced assessment due to technological issues from meeting the demand of the test we opted in using our local assessments. Our school's Renaissance Star Assessment meets state standards and Board approved criteria.

2021 Local Assessment Test Results for English Language Arts (ELA): The schoolwide percentage of students who met or exceeded the standard was at 73%, which was a 34% increase from our 2019 state assessment results. Our schools ELA results were also 24% higher than the state, which was at 49%.

2021 Local Assessment Test Results for Mathematics: The schoolwide percentage of students who met or exceeded the standard was at 46%, which was a 28% increase from our 2019 state assessment results. Our schools results were also 12% higher than the state, which was at 34%.

Our 2021 English Language Proficiency Assessment (ELPAC) results also showed 45.5% of our English Language Learners scored at Proficient (Well Developed), which is 31.5% higher than the state results.

For the 2021 California Dashboard results the state did not publish any state indicators but did release the graduation rate and a College/Career Measures Only Report, which contains several sub measures within the College and Career Indicator (CCI). Our schoolwide graduation rate is 87.7%, which is approximately 1% higher than the state rate of 86.8%. When reviewing our college/career measures report results the percentage of our graduating students who complete an academic or Career Technical Education (CTE) subject college credit courses with a grade of C- or better (or Pass) was higher than the state average results. Specifically, 26% of our students completed one semester, two quarters, or two trimesters of College Credit Courses, which is 13% higher than the state results. Also, 19.2% of our students completed two semesters, three quarters, or three trimesters of College Credit Courses, which is 11% higher than the state rate. Additionally, 17.8% of our graduating students met the UC or CSU a-g criteria with a grade of C or better (or Pass), which is a huge increase from the prior year 2020 Dashboard results of 0% for our school. The number of graduating students who received the State Seal of Biliteracy was 2.7%, although a small percentage it is also an improvement from the 2020 Dashboard results which was at 0%.

## Reflections: Identified Need

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

Clarksville Charter School recognizes the areas of need of improvement and utilizes the available data to monitor our student's growth and identify any performance gaps amongst our student groups. We have provided a summary of areas we recognize additional support for our student groups and overall schoolwide is needed and have continuously been working to prioritize these areas in our LCAP.

2021 Local Assessment Test Results for English Language Arts (ELA): The schoolwide percentage of students who Met or Exceeded the standard was at 73%. However, 42.5% of students with disabilities scored at standard met or exceeded, which indicates a performance gap with this student group.

2021 Local Assessment Test Results for Mathematics: The schoolwide percentage of students who met or exceeded the standard was at 46%. However, 33% of our socioeconomically disadvantaged students, and 25% of our students with disabilities scored at standard met or exceeded, which indicates a performance gap with these student groups.

For the 2021 California Dashboard the state did not release any state indicators results but did release the graduation rate as an additional report. Our schoolwide graduation rate results are 86.2%, which is approximately 0.6% lower than the state rate of 86.8%. Although this is an area of identified need of growth for our school overall, there were no performance gaps amongst any student groups identified within this report, which is a positive factor in analyzing this metric.

Additionally, an area we would like to improve on is our College and Career Indicator, although the state did not publish 2021 state indicators results a College/Career Measures Only Report was released. Evaluating the report measures, 4.1% of our graduating students scored 3 or higher on at least two Advanced Placement exams, and 1.4% of our graduating students completed at least one CTE Pathway with a grade of C- or better (or Pass) in a capstone course. We have determined this area of need to improve and have created a goal specifically to meet

this area of need. Goal 3 of our LCAP to Increase the number of students who are high school, college, career, and life ready addresses this area of need of improvement.

Our school has evaluated our performance on our 2021 Local Assessments, and the 2021 California Dashboard additional reports released and understand the need for improvement. We are also working on determining the impact of the pandemic on our student's performance on these academic assessments and how we can continue to provide additional support to help our student achieve academic success.

## LCAP Highlights

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

Clarksville Charter School takes state accountability measures very seriously and understands that there are areas we need to prioritize and create new policies or procedures to address and improve to achieve student academic success. Some identified areas of need based on the 2021 California Dashboard include the Graduation Rate Indicator and College and Career Indicator. CCS has supported SWD's need for targeted language arts instruction by adding Reading Specialists, structured multi-sensory literacy programming as well as reading programs for specialized academic instruction. To maintain this, we have taken steps such as providing additional support for our unduplicated students such as professional learning for families and staff focused on instructional strategies to help students reach their academic potential. We will implement and assess formative and interim assessments to be able to monitor our students throughout the year. With the provided data, we disaggregate the information to provide the individualized support needed for each student before the administration of the state assessments. This action plan will help students improve their overall scores on the state assessments and strengthen their academic performance. Addressing the need of improvement on the College and Career Indicator, we have added a variety of action items to improve our student's performance. To increase the number of students who are college and career ready, we will increase the number of course offerings in college and career indicators providing students with more opportunities to meet the requirements within this state indicator. Graduation Rate Indicator is also an area of focus for CCS, we have created new roles and procedures to be able to monitor data regarding student dropout rates. Our school has continued to build professional development about CCI indicators and implemented an additional planning tool on our Individualized Graduation Plan for student, parent, and teacher future planning. At Clarksville it is our top priority to ensure every student achieves academic success and we are here to support and provide the tools necessary for them to reach their goals.

## Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### ***Schools Identified***

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Our school has not been identified for CSI.

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

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

Our school has not been identified for CSI.

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

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

Our school has not been identified for CSI.

# Engaging Educational Partners

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

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

The LCAP Engaging Educational Partners input timeline is listed below:

August 9, 2021- Administrator meeting presentation and discussion of LCAP Goals, Actions, 8 state priorities, and local and state indicator results.

October 1, 2021- LCAP information shared to focused on an analysis of student performance data

October 2021 and February 2022 ITA and HST Meeting- Administrator, teacher, and school personnel meeting focused on strategies to address student, staff, and family input on LCAP Actions, Goals and state indicator performance data.

January 24, 2022- LCAP English Learner Advisory Committee meeting focused on strategies to address student, staff, and family input and LCAP goals, actions, and the 8 state priorities.

February 16, 2022- Public presentation of the Supplement to the Annual Update to the 2021-22 LCAP.

April 5 - May 20, 2022- Student, family, and staff surveys related to our schools LCAP Goals, Actions, and the 8 state priorities.

June 6, 2022- LCAP Public Hearing

June 8, 2022- School Board meeting for final approval of LCAP

A summary of the feedback provided by specific educational partners.

When analyzing the feedback, we received with various educational partners we received an immense amount of positive feedback regarding the current set policies and procedures and what we have planned for the coming years. The feedback from our parents of English Learners Advisory Committee consisted of great positivity regarding our English Language Development courses and parents felt very supported with our current program. Some suggestions the committee felt would be beneficial for the program consisted of offering more paper based English Language Development supplemental programs rather than a complete online based program. The Committee also suggested offering more afternoon zoom courses, having access to Star 360 interim benchmark assessments in the parental portal, and having the weekly newsletter contain information regarding what teachers are working on in classes. Analyzing the feedback received from our parents through the surveys we received great suggestions which we have incorporated into our LCAP as action items and almost all our parents were extremely satisfied with the current policies and procedures of our school. The feedback received consisted of adding more parent workshops related to strengthening student achievement and resuming in person activities for students, which was suspended due to COVID restrictions. The staff feedback received from the surveys was very positive regarding how the school is working collaboratively and aligning curriculum programs with state standards. When asked which state priorities the school should focus on, much of the staff felt we should prioritize the following state priorities Basic Services (Teacher credential, instructional materials), Course Access (Student access to a broad course of study), and Parent Involvement (Efforts to seek parent input and participation). We have thoroughly gone through the feedback received from each of our educational partners and have been actively working on how we can incorporate the recommendations received to meet the needs of our community. We thank our educational partners for their participation in the surveys. Our school participates also in our SELPA's professional development offerings. The school appreciates the SELPA to be a valuable resource for both staff and families who attend workshops and as a resource to meet the needs of our Students with Disabilities. The collaborative relationship has allowed for both staff and families to gain information to assist our SWD.

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

Clarksville Charter School believes in putting the community we serve first and addressing their individual needs as action, to be able to create an optimal learning environment for the families we serve. After receiving feedback from our educational partners, many of their recommendations regarding our programs within each department of our school were considered when proceeding with developing our planned goals, actions, and metrics for the 2020-21 LCAP. Our English Learner population is an area we are always looking to improve and create more supportive learning for our students and parents. From the feedback we received from our English Learners Advisory Committee we are implementing actions such as professional learning for families and staff which will focus on instructional strategies and being able to collaborate with parents and help support our English Learner population to reach their academic goals. The goals and actions we specifically added from our ELAC input include:

- Goal 2, Action 2: Hire and maintain certificated staff to provide online/synchronous instruction, programs, and support for our English Learners.

This will contribute to our plans to offer more creative English Language Development support options available both online and paper



based.

From the feedback we received from our surveys to our parents we found there was a need for additional professional development for our families to ensure they have all the information they need about our curriculum and programs for all our students and specifically our unduplicated students. To address this area of need we have specifically implemented:

- Goal 1 Action 1: Professional Learning related to student learning needs, particularly for English learners, foster youth, students who qualify for free or reduced lunch
- Goal 1 Action 2: Professional Learning related to student learning needs, particularly for Students with Disabilities.

We also received feedback from our High school graduate students for this year through our grad survey sent out by our High School department. Analyzing the responses, we received regarding our CTE program and our college and career readiness programs led us to create Goal 3: Increase the number of students who are high school, college, career, and life ready and within the goal create the following action items:

- Goal 3 Action 2: Provide College Readiness Assessments and Preparatory Workshops
- Goal 3 Action 1: Increase number of course offerings in college and career indicators

Lastly, we met with our SELPA and received feedback in terms of prioritizing the needs of our students with special needs which led us to create the following Goal and actions:

- Goal 3 Action 3: Partnership with Earn and Learn Organization and additional secondary support programs
- Goal 3 Action 4: Individualized Graduation Plan

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

Clarksville Charter School is a strong believer in data driven decision making and how we can constantly monitor student academic data to maintain or improve current set policies and procedures. We are working on using various lenses of approach to identify areas of need and focus on implementing new strategies and techniques to increase student achievement. The actions we have initiated will directly contribute to utilizing student achievement data to progress on California state dashboard indicators. We had created these actions and metrics because we saw a performance gap for certain student groups and on specific dashboard indicators and needed to close the achievement gap. Our actions provide additional support and the tools needed to help our student groups performing at a red or orange performance level reach their higher achievement level goals.

On our most recent available California Dashboard state assessment results for CAASPP our students’ distance from standard (DFS) score for English Language Arts was -31.7 and for Mathematics was -87.9 to increase the number of students scoring at standard we have purchased the STAR 360 program to monitor the progress of our students by conducting these interim assessments throughout the year. The administration of these assessments will allow for us to collect data in relation to where our students are performing before the state assessments and be able to provide additional individualized support where needed for our students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of students will have home access to technology and the Internet.	100%	100%	N/A	N/A	100%
Increase participation rate on Interim benchmarks assessments	ELA 96% Math 95%	21-22 Star Assessment ELA- 90% Math- 91%	N/A	N/A	ELA 98% Math 98%
% of teachers report mastery on program implementation including Data Analysis, differentiation, assessment, and technology use.	95%	100%	N/A	N/A	100%
100% of teachers will be fully credentialed in the area of instruction or assignment.	100%	100%	N/A	N/A	100%
% of students enrolled in Direct instruction courses offerings	55%	28.72% of High School students	N/A	N/A	40%
Schoolwide Distance from standard (DFS) on the CAASPP ELA	Baseline: 2018-2019 • 31.7	21-22 CAASPP Results will be available in August 2022 CCS opted out of State testing in 20-21	N/A	N/A	-18.6

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Schoolwide Distance from standard (DFS) on the CAASPP Math	Baseline: 2018-2019 • 87.9	21-22 CAASPP Results will be available in August 2022 CCS opted out of State testing in 20-21	N/A	N/A	-76.9
% of students who have access to standard aligned instructional material	100%	100%	N/A	N/A	100%
Maintain safe facilities as demonstrated in a local inventory report.	CCS's resource center received an Exemplary score on the FIT report	CCS's resource center received an Exemplary score on the FIT report	N/A	N/A	Exemplary
Implementation of state standards, particularly English language development	100%	100%	N/A	N/A	100%
% of students who score at standards Met/Exceeded on California Science Test (CAST)	Baseline: 2018-2019 28.04%	21-22 CAST Results will be available in August 2022 CCS opted out of State testing in 20-21	N/A	N/A	32%
% of students scoring at ready or conditionally ready on the EAP for ELA	Baseline: 2018-2019 39%	21-22 EAP Results will be available in August 2022 CCS opted out of State testing in 20-21	N/A	N/A	57%
% of students scoring at ready or conditionally ready on the EAP for Math	Baseline: 2018-2019 18%	21-22 EAP Results will be available in August 2022 CCS	N/A	N/A	35%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		opted out of State testing in 20-21			
% of priority group students (EL, FY, those with exceptional needs) who received tier 2 support)	9%	43%	N/A	N/A	50%

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Learning related to student learning needs, particularly for English Learners, foster youth, students who qualify for free or reduced lunch	We will provide professional learning for families and staff focused on instructional strategies as well as the importance and impacts of state testing. We are aware that certain student groups such as English Learners, foster youth, and students who qualify for free or reduced lunch are in most need of academic support. For example, we will meet with families to provide learning resources and strategies. We will also meet once a month as a Professional Learning Community as an entire staff and additionally as a smaller group to focus on professional learning.	\$170,000.00	Yes
1.2	Professional Learning related to student learning needs, particularly for Students with Disabilities	We will provide professional learning for families and staff focused on instructional strategies as well as the importance and impacts of state testing. We are aware that certain groups such as our Students with Disabilities are in most need of academic support. For example, we will meet with families to provide learning resources and strategies. We will also meet once a month as a Professional Learning Community as an entire staff and additionally as a smaller group to focus on professional learning.	\$170,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Implement and assess formative and interim assessments	Our most recent available California Dashboard data shows that schoolwide our students are 31.7 points below standard for ELA and 87.9 points below standard for Math. We will implement assessments regularly to help us determine whether and to what degree students are making progress toward expected learning outcomes. We will focus on programs for students who are not demonstrating proficiency in ELA and Math from prior CAASPP and STAR 360. This action will improve services for our unduplicated groups and students with disabilities because it will add to our current program. This action will be implemented schoolwide; however, we believe our unduplicated student groups will benefit principally because these groups are less likely to have academic support at home. These are the best use of funds because our data demonstrates that these students need additional support which, as a school we will be able to closely monitor with a data driven model to focus target instruction to mitigate a potential increase in student learning loss. This action aligns with Clarksville's Special Education Plan Element 3c.	\$20,000.00	No
1.4	Increase the number of live or synchronous classes/workshops for Elementary level grades	Our most recent available California Dashboard data shows our students are 31.7 points below standard for ELA and 87.9 points below standard for Math. We are creating and implementing a TK-6 academic online program with instruction from our teachers. This program will consist of online/synchronous classes and rotating workshops focusing on standards-based mathematics and language arts foundational concepts. We will target students who are working towards proficiency in ELA and Math from prior CAASPP and STAR 360 testing data. This program will increase and improve services for our unduplicated groups and is in addition to our current program offerings. It will be implemented schoolwide, however, our unduplicated student groups and students with disabilities will benefit principally, as students in these groups are more likely to need additional academic support. These are the best use of funds because our data demonstrates that these students need additional support which can be provided by our credentialed teaching staff who can model and closely monitor student understanding.	\$140,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Purchase additional technology	We will provide mobile internet connectivity and technology for student use for connectivity at home. The goal is schoolwide and is important because most of our resources and curriculum are offered online. An example is to provide a standards-based online curriculum for our unduplicated students. Another example is providing hotspots to ensure that our unduplicated students can attend our live or synchronous classes for academic and social emotional well-being. Schoolwide, however, we know priority groups and students with disabilities will benefit due to financial restraints of these students.	\$75,000.00	No
1.6	Hire and maintain certificated staff to provide online/synchronous instruction, programs, and support.	Our most recent available California Dashboard data shows that schoolwide our students are 31.7 points below standard for ELA and 87.9 points below standard for Math. We will hire certificated staff to expand our middle school direct instruction courses for English Language Arts and Math. Additionally, we will hire and maintain certificated staff to create online/synchronous instruction support programs for students who are not demonstrating proficiency in ELA and Math from prior CAASPP and STAR 360. This action will increase and improve services for our unduplicated groups and students with disabilities because it will add to a current program. This action will be implemented schoolwide; however, we believe our unduplicated student groups will benefit principally because these groups are less likely to have academic support at home. These are the best use of funds because our data demonstrates that these students need additional support due to school closures and the pandemic there is an increase in student learning loss which we hope to mitigate with this action.	\$280,000.00	No
1.7	Purchase of resources to support Multi-Tiered System of Support (MTSS),	We will purchase digital and paper resources, software, and workshops to assist staff, teachers and families with student services and the processes within the department. We are aware that student services have certain documents, processes and needs associated	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Student Study Team (SST), & Section 504 access, process, and compliance	with compliance. The purchase of these will help in streamlining the process for our schools. An example of an expenditure is for our Student Study Team and Section 504 processes, dyslexia programming and screeners will be purchased to support with school compliance as well as SEL programming and will promote a digital manner for making referrals, scheduling, and holding meetings, creating Intervention and 504 plans as well as tracking data. Unduplicated students will benefit from the purchase of resources as some families have requested to remain off technology, therefore the ability to purchase printed materials will accommodate and support their educational requests. This will also support child find and create a continuum of supports and services for students.		

## Goal Analysis [2021-22]

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

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

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

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

There were no significant difference between the Budget Expenditures and Estimated Actual Expenditures to be reported.

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

All actions within Goal 1 were necessary in making progress toward reaching the goal of how we will continue to develop plans and utilize data to strengthen student achievement for all students. For example, Action 1.1 helped families of our priority group students become more aware and utilize the resources they have available which ultimately contributed to increase student academic achievement. Additionally, Action 1.3 also contributed to reaching this goal by providing the necessary data from interim benchmark assessments which teachers, parents, students, and administrators can utilize to monitor academic performance at different points of time during the school year.



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

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

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

This goal was developed to ensure all students including priority group students including foster youth, English learners, and students who qualify for free or reduced lunch are receiving the additional support they need. Our high school dropout rate was 8.22%. To address this area of concern, we will hire personnel to monitor these students and address any individualized needs to be able to provide any additional support. For our 2021-22 school year we had 2% of our English Learners reclassified, to improve these results we will fund support staff for unduplicated student support, which includes hiring a bilingual family liaison to support our non-English speaking populations. We hope these actions will contribute to improving our overall Goal to promote a safe, healthy, and engaged learning environment for all our students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students who feel safe or connected to the school	Students: 92% Parents: 95% Teachers: 98%	Students: NA Parents: 100% Teachers: 100%	N/A	N/A	Students: 100% Parents: 100% Teachers: 100%
The percent student suspension rate	0%	0%	N/A	N/A	0%
The percent student expulsion rate	0%	0%	N/A	N/A	0%
The percent High school dropout rate	5.45%	8.22%	N/A	N/A	0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percent Middle school dropout rate	0%	0%	N/A	N/A	0%
Maintain Chronic Absenteeism Indicator at 0% for all students	0%	TBD in 2022 California Dashboard Release	N/A	N/A	0%
1% increase in student attendance or maintenance of a minimum of 98% attendance rate annually	100%	100%	N/A	N/A	100%
Increase opportunities for student participation in leadership, enrichment, and academic events i.e., NHS NJHS, Enrichment	Fall: 51 students Spring: 45 students	21-22 School Year Data  Community Program Club Fall: 236 Spring: 121  Adventure Academy Fall: 184 Spring:136  NHS: 5 NJHS: 16  JHVA: Fall 94 Spring 76	N/A	N/A	Community Program Club Fall: 280 Spring: 145  Adventure Academy Fall: 220 Spring:165  NHS: 10 NJHS: 20  JHVA: Fall 115 Spring 95
Increase # of parents who provide feedback on survey specific to our LCAP actions and goals	66	14	N/A	N/A	85

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of priority group students' parents/guardians who received schoolwide communication including meeting offerings, parent education, and resources	100%	100%	N/A	N/A	100%
The percent of English learners who reclassify	2.6%	2.0%	N/A	N/A	5%
The percent of English learners who are making progress towards English proficiency on ELPI	N/A *Less than 11 students - data not displayed for privacy	TBD in 2022 California Dashboard Release	N/A	N/A	65%
% of parents who feel the school is preparing students to meet the goal of the school Schoolwide Learner Outcomes	80%	86%	N/A	N/A	92%

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Fund support staff for unduplicated student support	We will fund foster/homeless youth and family liaison positions to address specific needs of unduplicated and students with disabilities including augmented communication with families to receive information and support in the appropriate language. For example, we will utilize our foster/homeless youth liaison position to partner with	\$40,000.00	

Action #	Title	Description	Total Funds	Contributing
		families to assist in meeting the educational, social, and emotional needs of students. We will also hire family liaisons who also speak another language besides English, to support our non-English speaking populations.		
<b>2.2</b>	Hire and maintain certificated staff to provide online/ synchronous instruction, programs, and support for our English Learners.	Our reclassification results for 2021-22 show 2% our English Learners reclassified. To address this area of need to improve and increase our academic support for English learners including those with disabilities, we will refine and improve our English language development curriculum and instructional delivery. Expenditures related to this action are the hiring of additional certificated staff and programs.	\$95,000.00	Yes
<b>2.3</b>	Fund School Counselor/SST Coordinator	To support our families and provide a resource we will fund the School Counselor/SST coordinator. This position will oversee and provide social-emotional and counseling services, supports and referrals. The Coordinator will work to hold virtual SST meetings. The Counselor/SST Coordinator will offer group sessions/1:1, check in with students, lead SST meetings with a whole child perspective with Social Emotional Learning, academic, suicide risk assessment, students in crisis, dedicated time with unduplicated, collecting community-based resources for families. Although this is a schoolwide support, the position will focus on our priority group of students in need of academic intervention which includes foster youth, low SED backgrounds, special education, and English learners. This position will provide support to students clinically and educationally. For example, counselors will address social and emotional needs of students through a variety of ways including workshops, whole group practices, small group interventions, and individualized learning activities. Another example is that our counselor will provide ongoing training and support to charter staff.	\$95,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Fund positions for monitoring student achievement data	<p>Our CALPADS report showed our high school dropout rate for 2020-21 school year is 8.22%, in order to decrease our dropout rate, we will hire personnel for students, focusing on priority group students such as EL, FY, or SED background, who did not re-enroll with the following school year, as well as those that leave during the school year to decrease the dropout rates in middle and high school. This will improve and increase services with a dedicated staff member to collaborate with families, High School Counselors, and the High School Department to assist our priority groups and schoolwide students. Our priority group students will benefit from this position as it will partner with our translators to assist, if needed also.</p> <p>For example, we will hire a position to monitor and review student achievement data focusing on priority group students including students with disabilities, monitor the California Dashboard, and work with the high school counselors in monitoring at-risk students.</p>	\$92,000.00	Yes

## Goal Analysis [2021-22]

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

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

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

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

There were no significant difference between the Budget Expenditures and Estimated Actual Expenditures to be reported.

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

All actions within Goal one were necessary in making progress toward reaching the goal to promote a safe, healthy, and engaged learning environment for all students. For example, Action 2.1 provided the additional source of support needed for our priority group students to utilize the resources available to them and feel socially and emotionally secure. Additionally, Action 2.3 helped families and students have a

resource for their social and emotional needs through workshops, whole group practices, small group interventions, and individualized learning activities which ultimately contributed to creating a safe, and healthy environment.

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.

Within this Goal a new metric was added and an adjustment was made to a previous metric. The new metric of % of parents who feel the school is preparing students to meet the goal of the school Schoolwide Learner Outcomes was added to measure how well our schools foundation of who we want our students to flourish into is being established to the best of our ability. The previous metric which was % of parents/guardians of English learners, foster youth, and students who qualify for free or reduced lunch meet with a resource specialist such as our foster youth liaison or EL coordinator at least once a year was adjusted to % of priority group students' parents/guardians who received schoolwide communication including meeting offerings, parent education, and resources. This change was made to ensure all areas of communication from our school were being measured and not just one particular process of communicating with our families of priority group students.

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

This goal was developed to increase college and career readiness amongst our high school students. We had about 17.8% of our students who graduated with A-G requirements fulfilled, to address this area of need we will increase the number of course offerings in college and career indicators. Additionally we had 1.4% of our students complete at least one CTE pathway. To overall increase the number of students participating and improving in college assessments we will provide students with College Readiness Assessments and Preparatory Workshops to ensure they are supported in every way. We hope to ensure all our students in secondary education increase their performance on all college and career readiness measures with the additional support we have planned as actions for the coming school year. We are planning to add additional AG courses to facilitate AG completion. We will collaborate with the College Board to offer onsite locations that offer PSAT, SAT and AP testing. Students have had a difficult time taking AP tests at outside institutions and this will solve that problem. We will add credentialed teacher-taught CTE courses in HSVA in addition to the CTE opportunities available through e-Dynamic/Edmentum and at community colleges. We will offer courses through HSVA that offer more support to the struggling student to help our CAASPP scores in English, math, and science specifically. We will offer military science and leadership courses through HSVA that will help students reach the two (2) year requirement for preparedness in that area. We will contract with Earn and Learn, an organization that facilitates internship opportunities and helps students achieve the capstone course portion of the CTE pathway, making full completion more likely. Additionally, we will continue to encourage concurrent enrollment with local community colleges and seek out opportunities to partner with local colleges to offer dual enrollment to ensure we can continue to create more opportunities for our students to meet the state college and career preparedness requirements. Lastly, we will establish a contact and relationship with the Department of Rehabilitation in order to support our students with disabilities. We will also offer college and career awareness support, services, and workshops to our students with disabilities.

## Measuring and Reporting Results



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percent of students graduating with A-G requirements fulfilled	0%	17.8%	N/A	N/A	15%
The percent of students completing at least one CTE pathway	8%	1.4%	N/A	N/A	10%
5% increase in the number of students who score at Approaching Prepared or Prepared level on the College and Career Indicator	33.9%	TBD in 2022 California Dashboard	N/A	N/A	65%
The percentage of students passing the AP examination with a score of 3 or higher	100%	0%	N/A	N/A	72%
The percentage of high school students graduating within 4 or 5 years	89.5%	87.7%	N/A	N/A	90%
Increase CAASPP participation rate or maintain at 95% or higher	Baseline: 2018-2019 96%	21-22 CAASPP Results will be available in August 2022 CCS opted out of State testing in 20-21	N/A	N/A	95%
Increase percentage of students scoring at standard met or exceeding (level 3 or	Baseline: 2018-2019 18.5%	21-22 CAASPP Results will be available in August 2022 CCS opted out	N/A	N/A	30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4) on CAASPP Mathematics assessments, including all subgroups		of State testing in 20-21	N/A	N/A	
Increase percentage of students scoring at standard met or exceeding (level 3 or 4) on CAASPP ELA assessments, including all subgroups	Baseline: 2018-2019 38.7%	21-22 CAASPP Results will be available in August 2022 CCS opted out of State testing in 20-21	N/A	N/A	50%
% of students who complete both A-G and CTE pathway	1%	0%	N/A	N/A	5%

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Increase number of course offerings in college and career indicators	We will expand course offerings and analyze student data to find where a-g completion rates drop-off and expand course offerings. This action will increase and improve services for our unduplicated groups because it will add to a current program. The action will be implemented schoolwide; however, we believe our unduplicated student groups will benefit principally because these groups are less likely to have academic support at home and the offerings will support viable skills outside of schools. Our unduplicated students will have more opportunities for post-high school career opportunities. These are the best use of funds because our data demonstrates that these students need additional support due to school closures and the pandemic there is an increase in student learning loss which we hope to mitigate with this action. Expenditures associated with this action include: For example, we will add CTE course offerings to our High	\$77,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		School Virtual Academy. We will also add more A-G course offerings for students to be able to make progress towards A-G Completion.		
3.2	Provide College Readiness Assessments and Preparatory Workshops	<p>To improve on the CCI indicator we will increase the number of students participating on ACT, PSAT, SAT, and AP end of course exams. Although this is a schoolwide action, we will focus our resources and staff towards our unduplicated students and students with disabilities to provide them with more opportunities, workshops, and resources to prepare for college readiness.</p> <p>For example, we will offer preparatory workshops for college readiness assessments such as the PSAT, SAT, and ACT. We will support students with disabilities by offering additional college and career awareness classes and workshops. Another example is that we will rent facilities where students can participate in these assessments. Special Education courses for college and career readiness are provided to Special Education students 16 years and older to support with high school graduation as well as supporting students transitions onto secondary higher education and job readiness.</p>	\$95,000.00	Yes
3.3	Partnership with Earn and Learn Organization and additional secondary support programs	<p>To increase college and career readiness, we will partner with Earn and Learn, an organization that facilitates internship opportunities. This will increase and improve services for our priority groups because it will provide an additional avenue other than a university, college, or community college to gain career exploration. An example is that Earn and Learn will provide resources to support and deepen career pathways for learners including contacts to industry, tools to organize work-based learning, and a collaborative community of peers.</p> <p>We will also be working to develop a contact and relationship with the Department of Rehabilitation to support students with disabilities.</p>	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Individualized Graduation Plan	<p>Our Graduation Rate on the 2021 California Dashboard is at 87.7%, which is a decline of 1.8% from the previous year. To improve our graduation rate and performance score we have set procedures to revamp our Individualized Graduation Plan to raise awareness among our teachers so that they understand the actions that make our students classified as CCI prepared. They will be asked to choose a path that culminates in each student qualifying as prepared in a way best suited to their individual needs. We are also setting up free advisory classes, submitted to the College Board for AG credit and led by the counselor. This will assist students/families in making choices that will benefit themselves and our dashboard. We have several strategies that are foundational for the training/support offered above. This is offering more so that CCI preparedness offerings are more readily available</p> <p>Students with disabilities will have a High School Counselor, Home School Teacher, Special Education Teacher, and parent present at their IEP to assist in developing their course of study in conjunction with their independent transition plan.</p>	\$0.00	No

## Goal Analysis [2021-22]

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

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

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

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

There were no significant difference between the Budget Expenditures and Estimated Actual Expenditures to be reported, the only change was for Action 3.3 Partnership with Earn and Learn Organization and additional secondary support programs which was free of any cost.

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

All actions within Goal 3 were necessary in making progress toward reaching the goal to increase the number of students who are high school, college, career, and life ready. For example Action 3.1 helped contribute to reaching this goal by creating a larger scope of CTE and A-G courses, which students could choose from and ultimately have a higher chance of meeting the requirements of the CCI indicator pathways. Additionally Action 3.4 allowed a more one on one data analyzing approach where we were able to monitor each students academic achievements till date and be able to create a plan to help them reach the goal of being college and career ready.

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

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

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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,215,355	0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.48%	0.00%	\$0.00	6.48%

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

## Required Descriptions

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

Goal 1: Action 1 Professional Learning related to student learning needs, particularly for English Learners, foster youth, students who qualify for free or reduced lunch. We will provide professional learning for families and staff focused on instructional strategies as well as the importance and impacts of state testing. We are aware that certain student groups such as English Learners, foster youth, and students who qualify for free or reduced lunch are in most need of academic support. For example, we will meet with families to provide learning resources and strategies. We will also meet once a month as a Professional Learning Community as an entire staff and additionally as a smaller group to focus on professional learning.

Goal 1: Action 2 Professional Learning related to student learning needs, particularly for Students with Disabilities. We will provide professional learning for families and staff focused on instructional strategies as well as the importance and impacts of state testing. We are aware that certain groups such as our Students with Disabilities are in most need of academic support. For example, we will meet with families to provide learning resources and strategies. We will also meet once a month as a Professional Learning Community as an entire staff and additionally as a smaller group to focus on professional learning.

Goal 1: Action 3 Implement and assess formative and interim assessments. Our dashboard shows that schoolwide our students are 31.7 points below standard for ELA and 87.9 points below standard for Math. We will implement assessments regularly to help us determine whether and to what degree students are making progress toward expected learning outcomes. We will focus on programs for students who

are not demonstrating proficiency in ELA and Math from prior CAASPP and STAR 360. This action will improve services for our unduplicated groups and students with disabilities because it will add to our current program. This action will be implemented schoolwide; however, we believe our unduplicated student groups will benefit principally because these groups are less likely to have academic support at home. These are the best use of funds because our data demonstrates that these students need additional support which, as a school we will be able to closely monitor with a data driven model to focus target instruction to mitigate a potential increase in student learning loss. This action aligns with Clarksville's Special Education Plan Element 3c. Expenditures associated with this action include: Purchase of assessment(s) that is aligned with California State Standards in mathematics and English Language arts to monitor the progress of students who typically need the most academic support including special education and homeless subgroups.

Goal 1: Action 4 Increase the number of live or synchronous classes/ workshops for Elementary level grades. Our dashboard shows that schoolwide our students are 31.7 points below standard for ELA and 87.9 points below standard for Math. We are creating and implementing a TK-6 academic online program with instruction from our teachers. This program will consist of online/synchronous classes and rotating workshops focusing on standards-based mathematics and language arts foundational concepts. We will target students who are working towards proficiency in ELA and Math from prior CAASPP and STAR 360 testing data. This program will increase and improve services for our unduplicated groups and is in addition to our current program offerings. It will be implemented schoolwide, however, our unduplicated student groups will benefit principally, as students in these groups are more likely to need additional academic support. These are the best use of funds because our data demonstrates that these students need additional support which can be provided by our credentialed teaching staff who can model and closely monitor student understanding. Expenditures associated with this action include: Hiring of staff to implement new program, purchase of curriculum, collaboration with intervention, EL, and Special Education staff for broad focus of support for unduplicated students

Goal 1: Action 5 Purchase additional technology. We will provide mobile internet connectivity and technology for student use for connectivity at home. The goal is schoolwide and is important because most of our resources and curriculum are offered online. An example is to provide a standards-based online curriculum for our unduplicated students. Another example is providing hotspots to ensure that our unduplicated students can attend our live or synchronous classes for academic and social emotional well-being. Schoolwide, however, we know priority groups will benefit due to financial restraints of these students.

Goal 1: Action 6 Hire and maintain certificated staff to provide online/synchronous instruction, programs, and support. Our dashboard shows that schoolwide our students are 31.7 points below standard for ELA and 87.9 points below standard for Math. We will hire certificated staff to expand our middle school direct instruction courses for English Language Arts and Math. Additionally, we will hire and maintain certificated staff to create online/synchronous instruction support programs for students who are not demonstrating proficiency in ELA and Math from prior CAASPP and STAR 360. This action will increase and improve services for our unduplicated groups because it will add to a current program. This action will be implemented schoolwide; however, we believe our unduplicated student groups will benefit principally because these groups are less likely to have academic support at home. These are the best use of funds because our data demonstrates that these students need additional support due to school closures and the pandemic there is an increase in student learning loss which we hope to mitigate with this action.

Goal 1: Action 7 Purchase of resources to support Multi-Tiered System of Support (MTSS), Student Study Team (SST), & Section 504 access, process, and compliance. We will purchase digital and paper resources, software, and workshops to assist staff, teachers and families with student services and the processes within the department. We are aware that student services have certain documents,

processes and needs associated with compliance. The purchase of these will help in streamlining the process for our schools. An example of an expenditure is for our Student Study Team and Section 504 processes, Beyond SST will promote a digital manner for making referrals, scheduling and holding meetings, creating Intervention and 504 plans as well as tracking data. Unduplicated students will benefit from the purchase of resources as some families have requested to remain off of technology, therefore the ability to purchase printed materials will accommodate and support their educational requests. This will also support child find and create a continuum of supports and services for students.

Goal 2: Action 1 Fund support staff for unduplicated student support. We will fund foster/homeless youth and family liaison positions to address specific needs of unduplicated and students with disabilities including augmented communication with families to receive information and support in the appropriate language. For example, we will utilize our foster/homeless youth liaison position to partner with families to assist in meeting the educational, social, and emotional needs of students. We will also hire family liaisons who also speak another language besides English, to support our non-English speaking populations.

Goal 2: Action 2 Hire and maintain certificated staff to provide online/ synchronous instruction, programs, and support for our English Learners. Our reclassification results for 2019-20 show 2.7% our English Learners reclassified. To address this area of need to improve and increase our academic support for English learners including those with disabilities, we will refine and improve our English language development curriculum and instructional delivery. Expenditures related to this action are the hiring of additional certificated staff and programs.

Goal 2: Action 3 Fund School Counselor/SST Coordinator. We will fund the School Counselor/SST coordinator. This position will oversee and provide social-emotional and counseling services, supports and referrals. The Coordinator will work to hold virtual SST meetings. The Counselor/SST Coordinator will offer group sessions/1:1, check in with students, lead SST meetings with a whole child perspective with Social Emotional Learning, academic, suicide risk assessment, students in crisis, dedicated time with unduplicated, collecting community-based resources for families. Although this is a schoolwide support, the position will focus on our priority group students in need of academic intervention which includes foster youth, low SED backgrounds, special education, and English learners. This position will provide support to students clinically and educationally. For example, counselors will address social and emotional needs of students through a variety of ways including workshops, whole group practices, small group interventions, and individualized learning activities. Another example is that our counselor will provide ongoing training and support to charter staff.

Goal 2: Action 4 Fund positions for monitoring student achievement data. Our Calpads report shows our high school dropout rate for 2019-20 school year is 5.45%, in order to decrease our dropout rate, we will hire personnel's for students, focusing on priority group students such as EL, FY, or SED background, who did not re-enroll with the following school year, as well as those that leave during the school year to decrease the dropout rates in middle and high school. This will improve and increase services with a dedicated staff member to collaborate with families, High School Counselors and the High School Department to assist our priority groups and schoolwide students. Our priority group students will benefit from this position as it will partner with our translators to assist, if needed also. For example, we will hire a position to monitor and review student achievement data focusing on priority group students including students with disabilities, monitor the California Dashboard, and work with the high school counselors in monitoring at-risk students.

Goal 3: Action 1 Increase number of course offerings in college and career indicators. We will expand course offerings and analyze student data to find where a-g completion rates drop-off and expand course offerings. For example, we will add CTE course offerings to our High



School Virtual Academy. We will also add more A-G course offerings for students to be able to make progress toward A-G Completion. Another example is utilizing staff to provide additional communication and target high school students and families.

Goal 3: Action 2 Provide College Readiness Assessments and Preparatory Workshops. Our CCI Indicator shows that 0% of our students scored at the prepared level through the AP pathway. To improve on the CCI indicator we will increase the number of students participating on ACT, PSAT, SAT, and AP end of course exams. Although this is a schoolwide action, we will focus our resources and staff towards our unduplicated students and students with disabilities to provide them with more opportunities, workshops, and resources to prepare for college readiness. For example, we will offer preparatory workshops for college readiness assessments such as the PSAT, SAT, and ACT. We will support students with disabilities by offering additional college and career awareness classes and workshops. Another example is that we will rent facilities where students can participate in these assessments

Goal 3: Action 3 Partnership with Earn and Learn Organization and additional secondary support programs. Our Dashboard shows schoolwide that our students are 12.5% prepared in CCI. To increase college and career readiness, we will partner with Earn and Learn, an organization that facilitates internship opportunities. This will increase and improve services for our priority groups because it will provide an additional avenue other than a university, college, or community college to gain career exploration. An example is that Earn and Learn will provide resources to support and deepen career pathways for learners including contacts to industry, tools to organize work-based learning, and a collaborative community of peers. We will also be working to develop a contact and relationship with the Department of Rehabilitation to support students with disabilities.

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

CCS understands the importance of equity vs. equality and how our unduplicated students require the additional support in reaching their educational goals for all our created schoolwide actions in the coming years. Our school has approximately 34.6% of our students who qualify as either foster youth, English learners, or low-income, for which we receive \$1,215,355 known as supplemental concentration funds as pursuant to 5 CCR 15496(a)(5). To provide the additional needed support we are increasing or improving services for our unduplicated students (Foster Youth, English Learners, and Low-Income Students) by 6.48% which is approximately \$78,755. We have planned in our LCAP as action items to specifically use these additional funds for Professional Learning, additional technology, and funds for additional staff which will help support our unduplicated student group where needed. The LCAP actions were created with the feedback from our educational partners, parents, students, and staff ensuring we can identify the area where the additional support is required. We want to pursue being able to address and close the achievement gaps amongst all our student groups while prioritizing our unduplicated students.

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

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

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

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,220,000.00			\$144,000.00	\$1,364,000.00	\$1,212,000.00	\$152,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Learning related to student learning needs, particularly for English Learners, foster youth, students who qualify for free or reduced lunch	English Learners Foster Youth Low Income	\$140,000.00			\$30,000.00	\$170,000.00
1	1.2	Professional Learning related to student learning needs, particularly for Students with Disabilities	All Students with Disabilities	\$150,000.00			\$20,000.00	\$170,000.00
1	1.3	Implement and assess formative and interim assessments	All Students with Disabilities	\$20,000.00				\$20,000.00
1	1.4	Increase the number of live or synchronous classes/workshops for Elementary level grades	All Students with Disabilities	\$120,000.00			\$20,000.00	\$140,000.00
1	1.5	Purchase additional technology	All Students with Disabilities	\$60,000.00			\$15,000.00	\$75,000.00
1	1.6	Hire and maintain certificated staff to provide online/synchronous instruction, programs, and support.	All Students with Disabilities	\$260,000.00			\$20,000.00	\$280,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.7	Purchase of resources to support Multi-Tiered System of Support (MTSS), Student Study Team (SST), & Section 504 access, process, and compliance	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
2	2.1	Fund support staff for unduplicated student support	English Learners Foster Youth Low Income	\$30,000.00			\$10,000.00	\$40,000.00
2	2.2	Hire and maintain certificated staff to provide online/ synchronous instruction, programs, and support for our English Learners.	English Learners Foster Youth Low Income	\$85,000.00			\$10,000.00	\$95,000.00
2	2.3	Fund School Counselor/SST Coordinator	English Learners Foster Youth Low Income	\$95,000.00				\$95,000.00
2	2.4	Fund positions for monitoring student achievement data	English Learners Foster Youth Low Income	\$85,000.00			\$7,000.00	\$92,000.00
3	3.1	Increase number of course offerings in college and career indicators	English Learners Foster Youth Low Income	\$70,000.00			\$7,000.00	\$77,000.00
3	3.2	Provide College Readiness Assessments and Preparatory Workshops	English Learners Foster Youth Low Income	\$90,000.00			\$5,000.00	\$95,000.00
3	3.3	Partnership with Earn and Learn Organization and additional secondary support programs	English Learners Foster Youth Low Income					\$0.00
3	3.4	Individualized Graduation Plan	All					\$0.00

**2022-23 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
18,757,802	1,215,355	6.48%	0.00%	6.48%	\$580,000.00	0.00%	3.09 %	<b>Total:</b>	\$580,000.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$580,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Learning related to student learning needs, particularly for English Learners, foster youth, students who qualify for free or reduced lunch	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$140,000.00	
1	1.7	Purchase of resources to support Multi-Tiered System of Support (MTSS), Student Study Team (SST), & Section 504 access, process, and compliance	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
2	2.1	Fund support staff for unduplicated student support			English Learners Foster Youth Low Income	All Schools	\$30,000.00	
2	2.2	Hire and maintain certificated staff to provide online/ synchronous instruction, programs, and	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$85,000.00	

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 (%)
		support for our English Learners.						
2	2.3	Fund School Counselor/SST Coordinator	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$95,000.00	
2	2.4	Fund positions for monitoring student achievement data	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$85,000.00	
3	3.1	Increase number of course offerings in college and career indicators	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$70,000.00	
3	3.2	Provide College Readiness Assessments and Preparatory Workshops	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$90,000.00	
3	3.3	Partnership with Earn and Learn Organization and additional secondary support programs	Yes	Schoolwide	English Learners Foster Youth Low Income			

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$798,529.00	\$901,933.95

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Learning related to student learning needs, particularly for English Learners, foster youth, students who qualify for free or reduced lunch	Yes	52407	59006.13
1	1.2	Professional Learning related to student learning needs, particularly for Students with Disabilities	Yes	244747	244747
1	1.3	Implement and assess formative and interim assessments	Yes	28466	35344.50
1	1.4	Increase the number of live or synchronous classes/workshops for Elementary level grades	Yes	46118	56000
1	1.5	Purchase additional technology	Yes	24000	38160.80
1	1.6	Hire and maintain certificated staff to provide online/synchronous instruction, programs, and support.	Yes	127540	159000
1	1.7	Purchase of resources to support Multi-Tiered System of Support (MTSS), Student Study Team (SST), & Section 504 access, process, and compliance	Yes	1374	2033.52
2	2.1	Fund support staff for unduplicated student support	Yes	30000	30000

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	2.2	Hire and maintain certificated staff to provide online/ synchronous instruction, programs, and support for our English Learners.	Yes	32701	52000
2	2.3	Fund School Counselor/SST Coordinator	Yes	32076	32076
2	2.4	Fund positions for monitoring student achievement data	Yes	81566	81566
3	3.1	Increase number of course offerings in college and career indicators	Yes	60222	70000
3	3.2	Provide College Readiness Assessments and Preparatory Workshops	Yes	34378	42000
3	3.3	Partnership with Earn and Learn Organization and additional secondary support programs	Yes	2934	0
3	3.4	Individualized Graduation Plan	No	0	0



## 2021-22 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)
	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Learning related to student learning needs, particularly for English Learners, foster youth, students who qualify for free or reduced lunch	Yes				
1	1.2	Professional Learning related to student learning needs, particularly for Students with Disabilities	Yes				
1	1.3	Implement and assess formative and interim assessments	Yes				
1	1.4	Increase the number of live or synchronous classes/workshops for Elementary level grades	Yes				
1	1.5	Purchase additional technology	Yes				
1	1.6	Hire and maintain certificated staff to provide online/synchronous instruction, programs, and support.	Yes				
1	1.7	Purchase of resources to support Multi-Tiered System of	Yes				

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)
		Support (MTSS), Student Study Team (SST), & Section 504 access, process, and compliance					
2	2.1	Fund support staff for unduplicated student support	Yes				
2	2.2	Hire and maintain certificated staff to provide online/ synchronous instruction, programs, and support for our English Learners.	Yes				
2	2.3	Fund School Counselor/SST Coordinator	Yes				
2	2.4	Fund positions for monitoring student achievement data	Yes				
3	3.1	Increase number of course offerings in college and career indicators	Yes				
3	3.2	Provide College Readiness Assessments and Preparatory Workshops	Yes				
3	3.3	Partnership with Earn and Learn Organization and additional secondary support programs	Yes				

**2021-22 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)
			0.00%	\$0.00	0.00%	0.00%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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



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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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



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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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



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

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