



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Contra Costa School of Performing Arts

CDS Code: 07100740134114

School Year: 2023-24

LEA contact information:

Brandy Byers

Executive Director

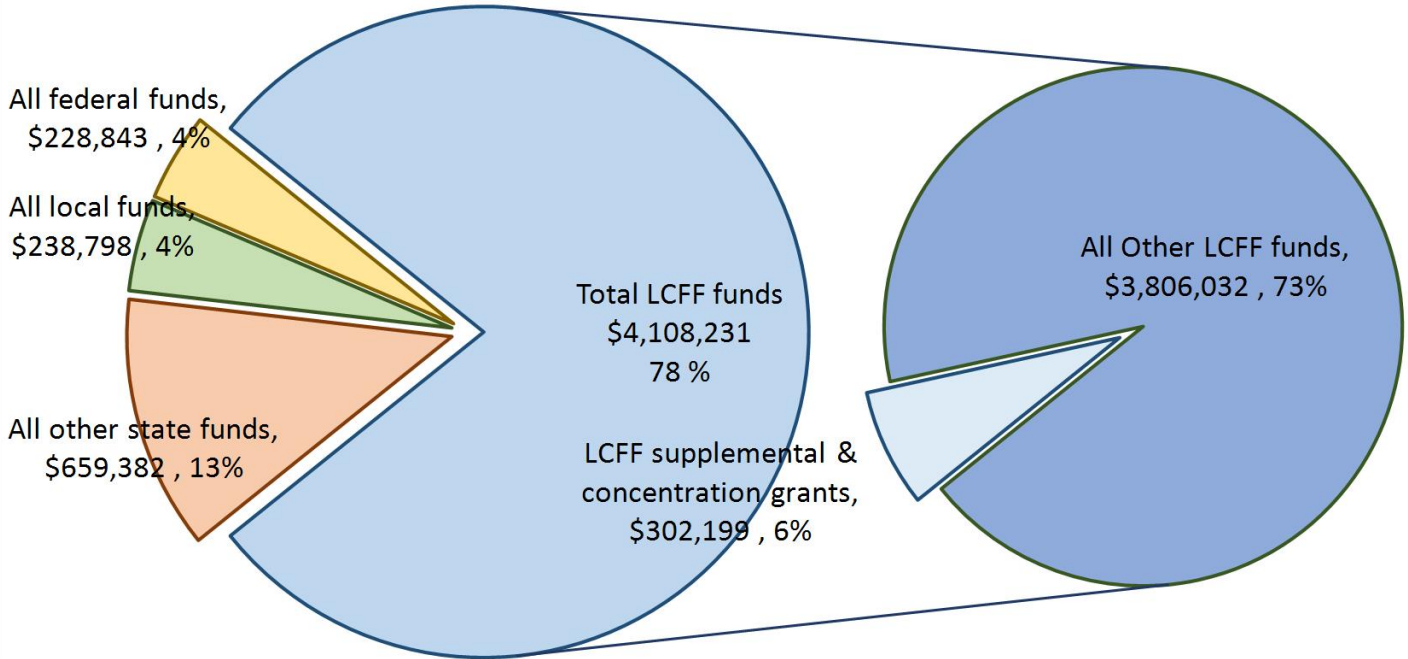
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

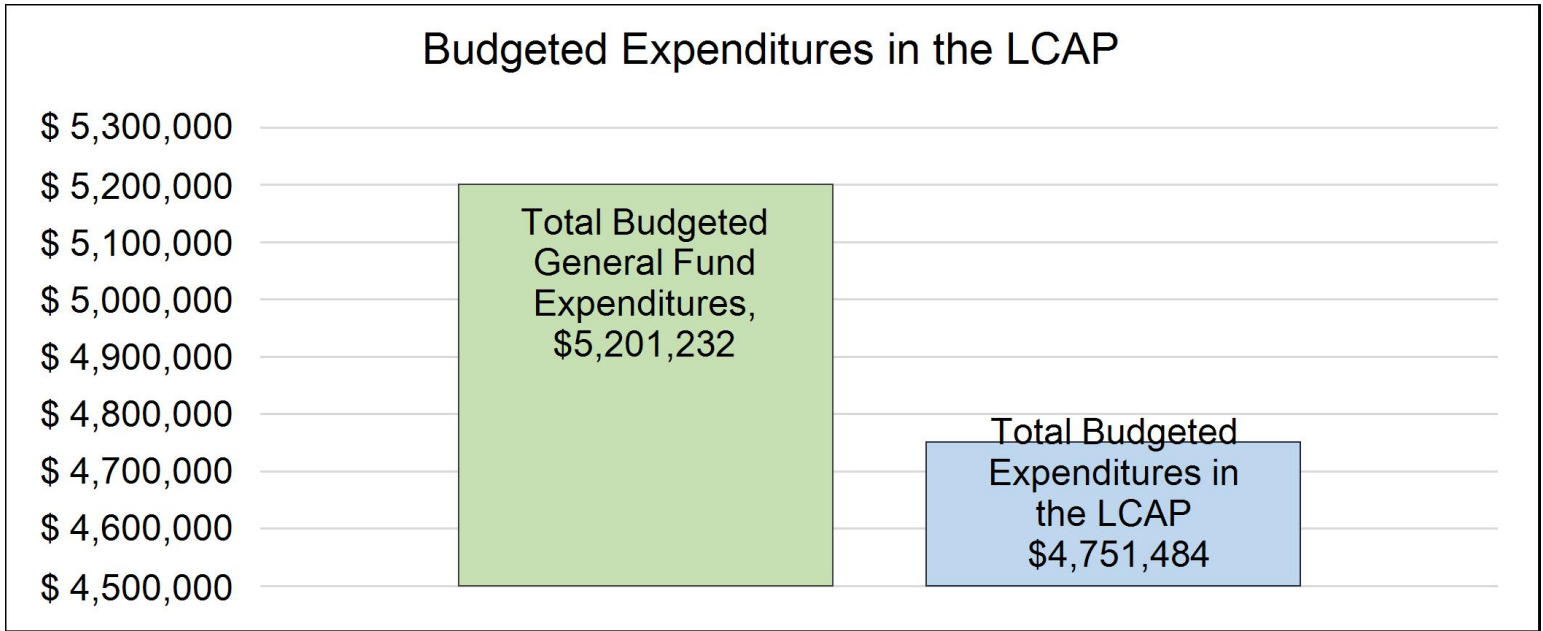


This chart shows the total general purpose revenue Contra Costa School of Performing Arts expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Contra Costa School of Performing Arts is \$5,235,254, of which \$4,108,231 is Local Control Funding Formula (LCFF), \$659,382 is other state funds, \$238,798 is local funds, and \$228,843 is federal funds. Of the \$4,108,231 in LCFF Funds, \$302,199 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 Contra Costa School of Performing Arts plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Contra Costa School of Performing Arts plans to spend \$5,201,232 for the 2023-24 school year. Of that amount, \$4,751,484 is tied to actions/services in the LCAP and \$449,748 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

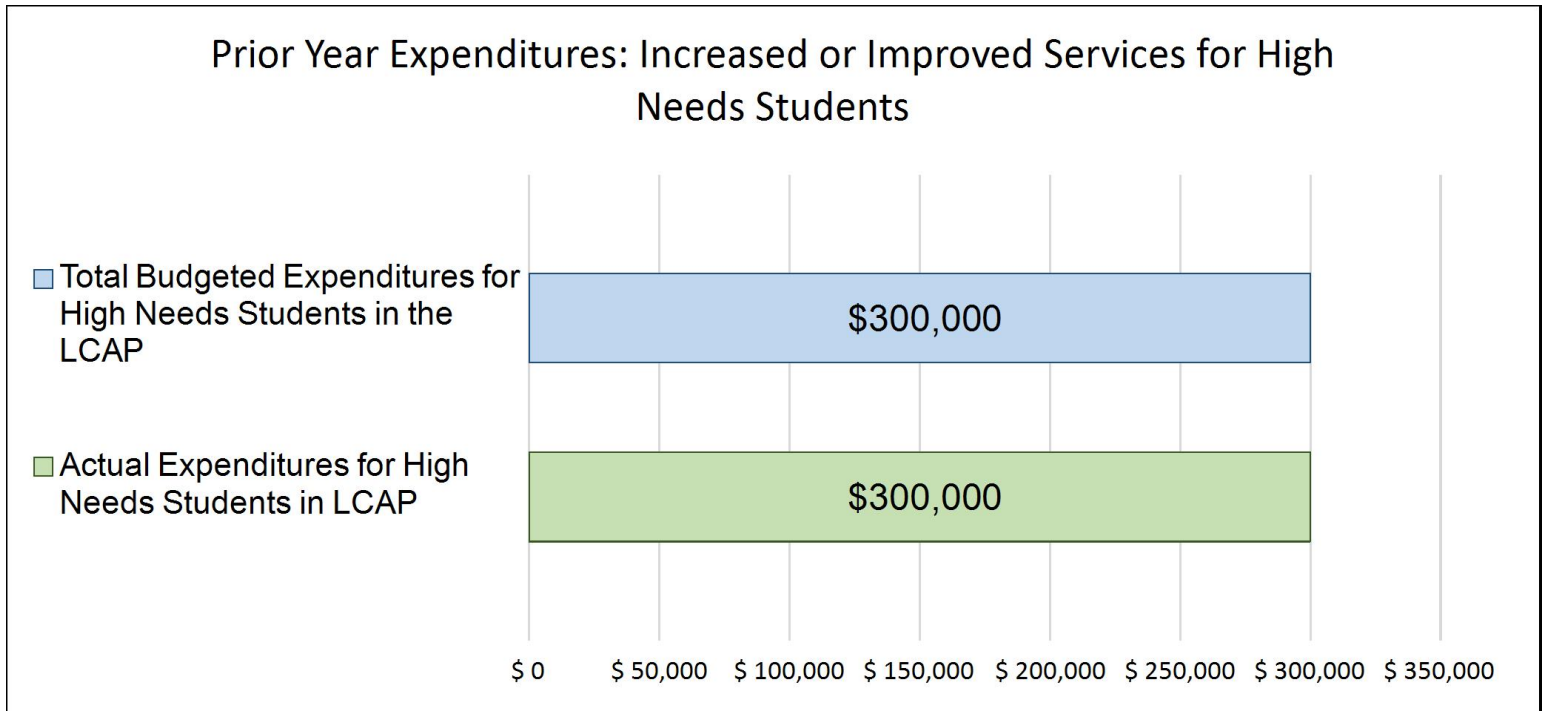
CoCoSPA's enrollment decreased by 25% in 22-23 which impacted the LCFF funding drastically. For 23-24, CoCoSPA plans to receive \$5,235,254. CoCoSPA has not typically included the following in the LCAP as it is operational monies that don't directly impact student learning: Business Services, Authorizer Oversight Fees, Legal Fees, and Equipment Leases. Therefore, \$4,751,484 of the revenue is included in this LCAP.

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

In 2023-24, Contra Costa School of Performing Arts is projecting it will receive \$302,199 based on the enrollment of foster youth, English learner, and low-income students. Contra Costa School of Performing Arts must describe how it intends to increase or improve services for high needs students in the LCAP. Contra Costa School of Performing Arts plans to spend \$302,199 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Contra Costa School of Performing Arts's LCAP budgeted \$300,000 for planned actions to increase or improve services for high needs students. Contra Costa School of Performing Arts actually spent \$300,000 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Contra Costa School of Performing Arts	Brandy Byers Executive Director	brandy.byers@cocospa.org 925.235.1130

Plan Summary [2023-24]

General Information

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

The Contra Costa School of Performing Arts (“CoCoARTS”) is a young charter school located in Walnut Creek, CA, and serving approximately 335 students in grades six through twelve in 2022-23 with 29% identifying as white, 28% as Hispanic/Latinx, 13% as two or more races, and 11% as Black/African American. Additionally, 34% of the students qualify for free or reduced-price lunch, 19% are English Learners, and 26% qualify for special education services. This school year (22-23), the school suffered a loss of almost 25% of its population. With this loss of enrollment, we have re-focused on our founding vision of Project Based Learning moving in to the 23-24 school year, and aligning our staffing to program. The school will eventually grow to enroll 500 students. Our campus is centrally located in the county and serves a diverse population from a large geographic footprint. The mission of Contra Costa School of Performing Arts (“CoCoARTS”) is to provide a distinguished, pre-professional experience in performing arts within a college and career preparatory setting.

We believe in fostering a culture of excellence with the core values of RIGOR, RELEVANCE, RESILIENCE, & RELATIONSHIPS. Founded in a project-based curriculum that leverages instructional technology and non-traditional pedagogy, students at CoCoARTS will be challenged and supported through a rigorous college and career readiness program. The student learning experience will be personalized and dynamic, allowing students to accelerate when appropriate or providing for structured intervention when needed. The curricular design will require intense collaboration from all teachers in all subject matters for true arts-integrated instruction.

Students will access all content through the lens of the arts, providing strong engagement and real-world relevance. They will also specialize in one of five arts concentrations, participating in an immersive arts experience. Finally, the CoCoARTS community will develop a rich culture; one that celebrates diversity encourages relationships with all stakeholders, and commits to a heightened sense of civic duty and citizenship. Our first seven years of operation represent a true startup narrative.

Our organization and its educational partners embrace a rapid rate of evolution where change and problem-solving are everyday occurrences. This began with challenges around school facilities and has found us moving homes two times to accommodate the completion of our final campus. We also had our share of stakeholder attrition as we both established our program and educated students, parents, and staff about the differences between CoCoARTS and a more traditional model. The diversity of our population has been the most interesting development to observe.

Our diversity covers the gamut - of ethnic, geographic, socioeconomic, educational experience (private, public, charter, home-school), and learning differences. We are very proud of being able to provide what is clearly an important option for folks in the greater Contra Costa Community and we celebrate our diversity every chance that we get. It is also one of our greatest challenges - to build culture, to meet every student's personal needs, and to address the massive continuum of ability and context is complicated. As a specific example, a large proportion of our student population has some kind of learning difference (IEP or 504).

Reflections: Successes

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

As a small school, our dashboard indicators do not generally demonstrate a reflection of Contra Costa School of Performing Arts' successes. Our graduation rate indicator, which is not displayed on our school dashboard due to our small numbers, is at 87%, which matches the state average. If we were able to report the graduation rate through the fall, the number would be at 100% as all students who did not graduate in the 2022 school year met their requirements during the following school year. Of those graduates, 76% met A-G requirements and 48% met CTE Pathway Completion. Statewide, the number of students meeting A-G requirements is 44% and only 10% of students meet CTE Pathway Completion. One of the strongest aspects of our program is our rates of graduating students who are College and Career Ready as indicated by the State of California.

CoCoARTS regularly uses NWEA MAP assessments in the fall and spring to measure growth in reading and in math. Our data this year indicates growth in all grade levels in the area of Reading. This has been a specific focus of our professional development work this year and our MAP scores demonstrate that the students benefited from our focus on improving reading. 9th grade in particular showed the highest level of growth from fall to spring.

We also found success in our school culture and climate as reported by our annual use of the Health Kids Survey Data. Over 90% of students report having opportunities for equal participation in classroom discussions, activities, extracurricular activities, and enrichment activities. Over 80% of students indicate they have a voice in school and classroom decisions. Almost all students agree or strongly agree that adults on our campus want every student to do their best, believe that every student can be successful, and that adults really care about students and acknowledge and pay attention to them. All CoCoARTS parents agree or strongly agree that school staff take parent concerns seriously and that adults at the school respect differences in students and show that they think it's important for different races and cultures at the school to get along with each other. Our CHKS data strongly indicate a school culture where adults and students care about and respect each other.

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.

Our dashboard indicates that our focus for improvement should be centered around English Learners and Students with Disabilities. From our 2021-2022 data, these subgroups fall in the lowest-performing placement area for English Language Arts, Mathematics, and Suspension Rates.

To work on supporting English Learners, we strategically hired two school employees for the 2022-2023 school year who offered wrap-around services for this subgroup population. They had a decided Instructional Aide who offered push-in and pull-out support, along with

special advisory and mentoring groups daily. We also hired a campus supervisor who previously supported this group of students in one of our feeder schools. He was able to build a strong community with a network of English Learner families and have more engagement and support from our English learner parent group. In addition, we used resources from Rosetta Stone and from our reading professional development to provide support for our English Learner Students. We will continue this work for the 2023-2024 school year.

To support our students with disabilities, we focused on developing strong advisory and mentoring programs, along with building out a stronger English and Math curriculum in our specialized academic classes. Students with disabilities were in small mentoring groups receiving services daily and had push-in services specifically addressing math and English needs. We also contracted with outside services to develop behavior plans and counseling to address student needs. We used more restorative practices this year which led to a reduction in the suspension rate for this subgroup.

For all of our subgroups, our dashboard data indicates a general need to focus on academics in English Language Arts and in Math. CoCoARTS is shifting to a Project-Based Learning curriculum for next year as a whole school initiative. We believe the shift away from the Summit Learning Curriculum and adopting more challenging curriculums that give teachers more agency will lead to a greater improvement in English Language Arts and Mathematics results.

LCAP Highlights

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

The 2023-24 LCAP has been structurally revised to align the goals, metrics better, and expected outcomes with the actions/budgeted expenditures to allow for a more robust analysis of the effectiveness of our efforts. While the structure of the LCAP has been modified to match our current needs, the Strategic Plan and requirements put on us by our Bond structure, the CoCoARTS program has not. This LCAP submission highlights the robust approach taken by the Contra Costa School of the Performing Arts to responsively meet the diverse needs of the student, staff, and family community we serve. While K-12 education calls for specialized programmatic knowledge, the success of all programming is underpinned by the clarity of vision, the training and readiness of staff, effective planning, communication, implementation, progress monitoring, and responsiveness to the evidenced need for adjustments. As such, we would like to emphasize the following in CoCoARTS 2023 LCAP:

Goal 1: CoCoARTS will develop, communicate, and implement a shared vision of project based, immersive and integrated arts and project based learning within our inclusive educational spaces. This vision will include consistent expectations and policies that span both daily practices and school-wide expectations of rigor, relevance, relationships, and resilience. Academic performance as measured by CAASPP will increase by 5% in both ELA and Math across all subgroups, included Students with Disabilities, English Learners, and African American students.

Goal 2: CoCoARTS will formalize and invigorate the process of enrollment, marketing, and retention, including capturing the intake to post-graduate progression of our students throughout academic and arts programming.

Goal 3: CoCoARTS will ensure that students, families and staff all feel safe and supported in each and every education space. CoCoSPA's suspension rate will decrease by 2%, with a focus on decreasing the suspension rate for African American students.

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.

Contra Costa School of the Performing Arts is a single school LEA that is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

Contra Costa School of the Performing Arts is a single school LEA that is not eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Contra Costa School of the Performing Arts is a single school LEA that is not eligible for comprehensive support and improvement.

Engaging Educational Partners

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

Contra Costa School of Performing Arts has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. The school's practices have been further enhanced during the pandemic as Contra Costa School of Performing Arts sought the input and feedback of its educational partner groups

Students were surveyed in February to gather their feedback.

Teachers/Staff/School Administrators provided feedback via survey in February.

Parents/Families provided feedback during the Ensemble meetings in February and March and then there was a Community meeting in May.

The LCAP was approved during an open, public meeting by the School Board on June 13, 2023.

A summary of the feedback provided by specific educational partners.

Generally, feedback included the following:

Parents:

Strengths: Arts focus, commitment to relationship building, communication, small school community.

Needs: Investment to improve: student behavior, academic outcomes, opportunity to explore more than one art concentration, staff retention.

Teachers/Staff/School Administrators

Strengths: Arts focus, commitment to relationship building, communication, small school community.

Needs: student behavior, academic outcomes, more collaboration among teachers, marketing for the school.

Students:

Strengths: small school community, arts experience

Needs: Investment to improve: student behavior, academic outcomes, opportunity to explore more than one art concentration.

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

Educational Partner feedback has been carefully considered and the following aspects of the LCAP were influenced:

1. The support of student-teacher relationships and mentoring through Advisory.

2. The allocation of funding and other resources to enhance the teaching and learning MTSS to include Edgenuity curriculum for additional differentiation, intervention, and learning individualization.

3. The allocation of ELOP funding to after-school support programming.
4. The investment and provision of robust professional development in the relevant areas of teacher and school practice to deliver a robust and responsive return to learning programmatic supports for all students.
5. The investment and implementation of a comprehensive multi-stakeholder leveraged communications and marketing plan to effectively engage with stakeholder groups all year round.

Goals and Actions

Goal

Goal #	Description
1	CoCoARTS will develop, communicate, and implement a shared vision of project based, immersive and integrated arts and project based learning within our inclusive educational spaces. This vision will include consistent expectations and policies that span both daily practices and school-wide expectations of rigor, relevance, relationships and resilience. Academic performance as measured by CAASPP will increase by 5% in both ELA and Math, including in our Students with Disabilities, English Learner, and African American student subgroups.

An explanation of why the LEA has developed this goal.

CoCoARTS believes that investing in the development and maintenance of a shared vision through enhanced communication/marketing systems, new family onboarding, board presence, CoCoARTS website, organization structure, shared decision making, teacher evaluations, LCAP engagement, and parent programs will support the academicsuccess of our students and the school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of teacher misassignment Data Source: Local Indicators	100% of teachers are properly assigned	2021-22 CDE teacher credentialing and assignment data delayed.	2022-23 Moving to fully credentialed, highly qualified teachers. Teacher shortage continues to make this goal difficult.		100% of teachers are properly assigned Data Year: 2023-24
% of students with access to standards-aligned instructional materials for use at school and at home Data Source: Local Indicators	100% of students have access to standards-aligned instructional materials	2021-22 100% of students have access to standards-aligned instructional materials	2022-23 100% of students have access to standards-aligned instructional materials		100% of students have access to standards-aligned instructional materials Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities in good repair Data Source: Local Indicators	96.36 score on CDE Facilities Inspection Tool	2021-22 96.36 score on CDE Facilities Inspection Tool	Passed the Williams Act visit and the Civil Rights Review with only minor repairs needed.		>90% score on CDE Facilities Inspection Tool Data Year: 2023-24
Efforts to seek parent input in decision making through parent representation on Board and Board Committees Data Source: Board Meeting Minutes	Parent representation on Board and Board Committees	2021-22 Parent representation on Board and Board Committees	2022-23 We have 4 parents on the board right now.		Parent representation on Board and Board Committees Data Year: 2023-24
Promotion of parent participation in programs for unduplicated pupils and special need subgroups (DEI Committee) Data Source: DEI Committee Documentation	Diversity, Equity, and Inclusion (DEI) committee established but no parent representation to date.	2021-22 Parallel committee as part of parent organization connects with student DEI committee	2022-23 No parent representation- we need to move this work into Ensemble to build engagement.		Parent representation on the DEI committee Data Year: 2023-24
% of parents "strongly agree" or "agree" in associated CHKS annual survey questions - Safety Data Source: Parent Survey	100%	2021-22 80%	2022-23 89%		>80% Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students "strongly agree" or "agree" in associated CHKS annual survey questions - Safety Data Source: Student Survey	59%	2021-22 35%	2022-23 46% - MS 60% - HS		>80% Data Year: 2023-24
% of parents "strongly agree" or "agree" in associated CHKS annual survey questions - Connectedness Data Source: Parent Survey	90%	2021-22 78%	2022-23 90%		>80% Data Year: 2023-24
% of students "strongly agree" or "agree" in associated CHKS annual survey questions - Connectedness Data Source: Student Survey	61%	2021-22 55%	2022-23 44% - MS 75% - HS		>80% Data Year: 2023-24
Middle School Dropout Rate Moved from Goal 3 2022-23	2019-20 0%	2020-21 0%	2021-22 0%		0% Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data Source: CALPADS 8.1c Report					
High School Dropout Rate Moved from Goal 3 2022-23 Data Source: Dataquest 4-Year Adjusted Cohort Outcomes"	0% Data Year: 2019-20	All: 10% White: 15% Data Year: 2020-21	All: 12% White: 14% Data Year: 2021-22		0% Data Year: 2022-23
Graduation Rate Moved from Goal 3 2022-23 Data Source: Dataquest 4-Year Adjusted Cohort Graduation Rate	All: 90% Data Year: 2019-20	All: 76.7% White: 65% Data Year: 2020-21	All: 86.2% White: 85.7% Data Year: 2021-22		>95% Data Year: 2022-23
Alternative High School Completion Rates Added 2022-23 Data Source: Dataquest 4-Year Adjusted Cohort Outcomes	CHSPE: 10% SPED Certificate of Completion: 0% Data Year: 2019-20	CHSPE: 10% SPED Certificate of Completion: 3.3% Data Year: 2020-21	CHSPE: 0 SPED Certificate of Completion: 3.3% Data Year: 2021-22		3% Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate Moved from Goal 5 2022-23 Data Source: P2 Report	96% Data Year: 2019-20	98.47% Data Year: 2020-21 Data Source: SIS attendance reports 94.54% Data Year: 2021-22	93.93% Data Year 2022-23		>95% Data Year: 2023-24
Chronic Absence Rate Moved from Goal 5 2022-23 Data Source: Dataquest	7.3% Data Year: 2018-19	0% schoolwide and for all student groups Data Year: 2020-21	9.3% Data Year 2021-22		<5% Data Year: 2022-23
Suspension Rate Moved from Goal 5 2022-23 Data Source: Dataquest	1.40% Data Year: 2019-20	0% schoolwide and for all student groups Data Year: 2020-21	6.4% Data Year 2021-22		<1% Data Year: 2022-23
Expulsion Rate Moved from Goal 5 2022-23 Data Source: Dataquest	0% schoolwide and for all student groups Data Year: 2019-20	0% schoolwide and for all student groups Data Year: 2020-21	0% school-wide and for all student groups Data Year: 2021-22		0% Data Year: 2022-23
% Implementation of academic content and performance standards adopted by the state board for all	2020-21 100%	2021-22 100%	2022-23 100%		2023-24 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
pupils, including English learners Data Source: Local Moved from Goal 3 2023-24					
CAASPP Distance from Standard in English Language Arts for all students and all numerically significant subgroups Data Source: CA Dashboard Moved to Goal 1 2023-24	2018-19 All Students: -11.2 points from standard Students with Disabilities: -92.3 points from standard Hispanic: -26.1 points from standard SED: -23.2 points from standard White: 8.1 points from standard	2020-21 CAASPP not administered in 2021	2021-22 All students: -33.5 points from standard Students with Disabilities: -111.1 points from standard Hispanic: -104.3 points from standard SED: -164.3 points from standard White: -58.8 points from standard EL: -126.4 points from standard		2023-24 Increase each group and subgroup by 10% from 22-23
CAASPP Distance from Standard in Mathematics for all students and all numerically significant subgroups Data Source: CA Dashboard Moved to Goal 1 2023-24	2018-19 All Students: -134.6 points from standard Students with Disabilities: -92.3 points from standard Hispanic: -84.8 points from standard SED: -80.6 points from standard White: -31.8 points from standard	2020-21 CAASPP not administered in 2021	2021-22 All students: -94.3 points from standard Students with Disabilities: -164.3 points from standard Hispanic: -104.3 points from standard SED: -117.2 points from standard White: -58.8 points from standard		2023-24 Increase each group and subgroup by 10% from 22-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			EL: -126.4 points from standard		
NWEA MAP % of students meeting growth projections in Reading Data Source: NWEA MAP Student Growth Summary Report - Aggregate by School Moved to Goal 1 2023-24	41% students met growth projections in NWEA MAP ELA	2021-22 45.3% Met Fall to Spring Growth Target	2022-23 44.2% Met Fall to Spring Growth Target		>75% of students meet MAP growth projections Data Year 2023-24
NWEA MAP % of students meeting growth projections in Math Data Source: NWEA MAP Student Growth Summary Report - Aggregate by School Moved to Goal 1 2023-24	34% of students met growth projections in NWEA MAP math	2021-22 41.5% Met Fall to Spring Growth Target	2022-23 37% Met Fall to Spring Growth Target		>75% of students meet MAP growth projections Data Year 2023-24
EL Reclassification rate Data Source: Dataquest Moved to Goal 1 2023-24	2019-20 0%	2020-21 0%	2021-22 35%		10% Data Year: 2022-23
English Learner Progress Indicator	2019-20	2020-21	2021-22 32.1% making progress		55% Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data Source: CA Dashboard Added in 2022-23 Moved to Goal 1 2023-24	No English Learner Progress reported due to small number of enrolled English Learners	No English Learner Progress reported due to pandemic ELPAC Summative Level 3 & 4: 87.5% Data Year: 2020-21 Data Source: DataQuest ELPAC Summative	toward English Language Proficiency.		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Shared Vision Development and Communication	<p>Shared Vision Development and Communication systems</p> <p>a. In order to increase transparency and provide support to families and staff, the SPA team will develop explicit and detailed communication systems and improve the accessibility and quality of our school website, especially our teacher pages and resources available to ensure that all educational partners have access to necessary information.</p> <ul style="list-style-type: none"> • Weekly Family Newsletters • Monthly family zooms <p>b. Create opportunities and systems (space, time and resources) for all staff to participate in SPA decision making to ensure shared understanding and buy-in with regard to school operations.</p> <p>c. Ensure that SPA stakeholders have regular opportunities to be involved in the LCAP process so that all voices can impact school decision making.</p> <p>d. To better gather school culture and environment data, the School Culture survey will be systematized and implemented annually.</p> <p>e. To build relationships and connections, the CoCoARTS School Board will increase their presence with staff, students, and families.</p> <p>f. SPA will continue to develop and implement a Diversity, Equity and</p>	\$6,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Inclusion (DEI) committee that will begin the process of defining and codifying our approach to social justice.</p> <ul style="list-style-type: none"> • Create, evaluate and implement comprehensive schoolwide systems for equity in order to ensure all our students are being seen and served. • Create, evaluate and implement curriculum instruction in order to ensure that a comprehensive social justice curricula is reflected as an integral part of our school's mission. 		
1.2	PBL Leadership Team and Professional Development	CoCoARTS will apply to participate in the HTH/CDE PBL Leadership Academy and identify 3 teacher leaders and 1 school leader to attend. This team will participate in all 4 in-person sessions, 2 online sessions, and required meetings throughout the year while bringing their work back to their colleagues to ensure positive and successful implementation of arts-integrated PBL throughout the school - whether it's academic courses or arts courses.	\$20,000.00	No
1.3	Parent Involvement	CoCoARTS will host once a month 'meet with the Principal' occasions and 4 PBL exhibitions of learning throughout the school year to engage parents in the school.	\$3,000.00	No
1.4	Project Based Learning	CoCoARTS will implement project-based learning across disciplines (arts and academics) and ensure student engagement and academic success.	\$1,560,093.00	Yes
1.5	Ongoing Professional Development and Collaboration	CoCoARTS will establish late start Wednesdays so that teachers can collaborate every Wednesday and Collaboration days once per quarter to support the implementation of PBL and iReady.	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Data Driven Instruction	CoCoARTS will move away from using NWEA MAP and start using iReady, which is a more comprehensive formative assessment program with interventions built in, to support student achievement outcomes in both ELA and Math, especially in our Students with Disabilities and English Learner subgroups.	\$8,000.00	Yes
1.7	ELD	SPA will provide ELD for all English Learners. Designated ELD Advisory. PD will include ELD strategies 2x/ year EL IA will provide designated support. CoCoARTS will use Rosetta Stone for students in levels 1 and 2.	\$1,200.00	No Yes
1.8	Special Education	CoCoARTS will provide cohesive special education services to all students identified who qualify for services. Inclusion model/ push in. Use case management maximum of 28:1. Speech, OT, PT.	\$513,437.00	No
1.9	Advisory	To ensure all students have one adult creating strong, professional relationships with them and tracking their progress across all disciplines, every student will participate in Advisory for approximately 90 minutes/ week.		Yes
1.10	Independent Study	CoCoARTS will continue to implement independent study per law and board policy to support students who need that to thrive and eventually return to in-person instruction.	\$50,000.00	No
1.11	Credit Recovery	CoCoARTS will continue to provide access to credit recovery via an online LMS such as Edgenuity	\$19,000.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

Overall, the actions designed to support achievement of the goal were implemented as planned. Contra Costa School of Performing Arts experienced success in communications. We upgraded our newsletter platform to one that includes automatic translation and worked with a communications expert to make the newsletters more user friendly. Staff turnover continues to be a challenge and makes communication with students and families bumpy at times.

Goal 3 Analysis: Overall the actions designed to support achievement of the goal were implemented as planned. We continued to assess student growth with NWEA MAP testing; however have realized that this platform is difficult for newer teachers to interpret to support our learners. Moving forward next school year, we will implement iReady, which is more user friendly and has associated lessons targeted directly toward student needs.

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.

Our enrollment decreased by 25% after this budget was created, which created a significant shift in our revenue and expenses. Once we identified that issue, we took immediate action, cutting staffing and programs significantly. These cuts will continue into next school year.

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

Contra Costa School of Performing Arts newsletters and website, LCAP engagement, new family onboarding, and parent programs were successful throughout the school year. We currently have 4 parents on the board (a significant increase over last year) and had great survey engagement. Teacher evaluation was implemented and successful. Implementing a shared vision was successful as evidenced by the newly created strategic plan.

Goal 3 Actions Effectiveness Analysis: We believe we will see a small increase in CAASPP scores - especially in reading, where we implemented reading strategies. That said, we know we need to grow in this area and plan to adjust our assessment tool (from MAP to iReady).

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.

Original goal 1 was difficult to measure: SPA will develop and communicate a shared vision of project based, conservatory arts and personalized learning within our inclusive educational spaces. This vision will include consistent expectations and policies that span both daily practices and schoolwide expectations of rigor, relevance, and social justice. We combined goal 1 with goal 3 to add measurable outcomes based on implementation: CoCoARTS will develop, communicate, and implement a shared vision of project based, immersive and integrated arts and project based learning within our inclusive educational spaces. This vision will include consistent expectations and policies that span both daily practices and school-wide expectations of rigor, relevance, relationships, and resilience. Academic performance as measured by CAASPP will increase by 5% in both ELA and Math, including in our Students with Disabilities, English Learner, and African American student subgroups. As such, we moved the following metrics from Goal 3 to Goal 1;

Middle School Dropout Rate

High School Dropout Rate

High School Graduation Rate

% Implementation of academic content and performance standards adopted by the state board for all pupils, including English Learners

% of students with access to standards-aligned instructional materials for use at home and at school

% of teachers properly credentialed and # of teachers misassigned

CAASPP Distance from Standard in ELA

CAASPP Distance from Standard in Math

NWEA MAP % of students meeting growth projections in Reading

NWEA MAP % of students meeting growth projections in Math

EL Reclassification Rate

EL Progress Indicator

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	CoCoARTS will formalize and invigorate the process of enrollment, marketing, and retention, including capturing the intake to post-graduate progression of our students throughout academic and arts programming.

An explanation of why the LEA has developed this goal.

CoCoARTS developed the LCAP goals primarily during the accreditation self-study process with broad and robust stakeholder engagement and alignment with the charter petition. The goals were revisited prior to the completion of this LCAP with stakeholders and informed by the annual update of the 2022 LCAP.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Share of pupils that are college and career ready Data Source: CA School Dashboard College/Career Measures Report	61.1% on the College/Career California School Dashboard Indicator	53.5% Data Year: 2020 Data Source: CA School Dashboard College/Career Measures Report College and Career Indicator not produced by the CA Dashboard for 2021	N/A no date for CA Dashboard.		85% on the College/Career California School Dashboard Indicator Data Year: 2022-23
% Pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code Section 51210 and	100% of students enrolled in appropriate broad course of study	2021-22 100% of students enrolled in appropriate broad course of study	2022-23 100% of students enrolled in appropriate broad course of study		100% of students enrolled in appropriate broad course of study Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
subdivisions (a) to (i), inclusive, of Section 51220, as applicable Data Source: Local Indicators					
Pupil outcomes in the subject areas described in Education Code Section 51210 and subdivisions (a) to (i), inclusive, of Education Code Section 51220, as applicable Data Source: NWEA MAP Student Growth Summary Report - Aggregate by School	41% students met growth projections in NWEA MAP ELA; 34% of students met growth projections in NWEA MAP math	2021-22 45.3% Met Fall to Spring Growth Target	2022-23 44.2% met in Reading 37% met in Math		>75% of students meet MAP growth projections in both ELA and math Data Year: 2021-22
% of students college ready as indicated on the EAP using CAASPP ELA Data Source: CAASP Score Reporting Moved from Goal 4 2022-23	2018-19 35% 2019-20 CAASPP testing suspended by the CDE due to the pandemic	2020-21 Students did not take CAASPP due to the pandemic	2021-22 N/A due to pandemic		TBD based on 2021-22 Data Data Year: 2022-23
% of students college ready as indicated on the EAP using CAASPP Math	2018-19 0% 2019-20	2020-21 Students did not take CAASPP due to the pandemic	2021-22 N/A due to pandemic		TBD based on 2021-22 Data Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data Source: CAASP Score Reporting Moved from Goal 4 2022-23	CAASPP testing suspended by the CDE due to the pandemic				
CTE pathway completion rate Data Source: CA School Dashboard College/Career Measures Only Report Added in 2022-23	0% Data Year: 2020 Graduates	43.3% Data Year: 2021 Graduates	48.3% Data Year: 2022 Graduates		55% Data Year: 2022-23
A-G Course Completion Rate Data Source: Dataquest Added in 2022-23	60% Data Year: 2019-20	60% Data Year: 2020-21	75.9% Data Year: 2021-22		75% Data Year: 2022-23
AP Pass Rate Data Source: College Board Moved from Goal 4 2022-23	50%	0 graduates passing AP exam Data Year: 2021 Data Source: CA Dashboard College and Career Measures Only Report	3.4% Data Year: 2021-22 Data Source: CA Dashboard College and Career Measures Only Report		54% Data Year: 2022-23

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	CTE Committee	CoCoARTS will implement the Board CTE committee in order to provide students with multiple resources to support them in the matriculation process.	\$20,000.00	No
2.2	Enrollment	CoCoARTS will assign a staff member to oversee enrollment and marketing specifically to ensure we maximize growth and maintain financial solvency.	\$100,000.00	No
2.3	College Networking	In order to increase student access to college and career opportunities, SPA will increase our participation in College Fairs and arrange a more expansive list of College Rep Visits.	\$20,000.00	Yes
2.4	CTE Arts	CTE: The Arts program will continue to build SPA's Internship opportunities and will develop a more cohesive approach to career training in the arts. Arts teachers will continue to develop a robust Career Technical Education program with the goal to make each arts major its own fully approved CTE pathway.		No
2.5	Alumni Tracking	In order to better reflect on how our programs serve our students and community, SPA will create an Alumni tracking system.	\$2,000.00	No
2.6	Enrollment	CoCoARTS will use enrollment software that captures leads and tracks progress.	\$7,000.00	No
2.7	Marketing	CoCoARTS will work with a marketing firm for a strong digital presence and ads. CoCoARTS will consolidate all social media into one account per platform and coordinate all posts. All posts will be centered on showcasing the school and enrollment.	\$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.8	Project Management	CoCoARTS will add a project manager position to support technology and systems across the school with a focus on enrollment. This project manager will ensure that each and every interested family is followed up with and that our systems are heavily monitored for accuracy.	\$150,000.00	No

Goal Analysis [2022-23]

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

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

Overall, the actions designed to support achievement of the goal were implemented as planned, except the school did not implement the digital arts portfolio.

Contra Costa School of Performing Arts were still able to provide students with the CTE program and students were able to attend virtual and in person college visits. CoCoARTS continued to do outreach with alumni but still need a comprehensive plan for this in order to develop a network.

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.

Our enrollment decreased by 25% after this budget was created, which created a significant shift in our revenue and expenses. Once we identified that issue, we took immediate action, cutting staffing and programs significantly. These cuts will continue into next school year.

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

We continued to support teachers in getting and maintaining their CTE credentials. The Board approved a CTE committee, but due to the impact of our budget decrease, we were unable to get this committee up and running effectively.

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.

Due to the significant impact of our enrollment decrease, we added enrollment and marketing to this goal. The goal used to read: SPA will formalize and invigorate the process of capturing the intake to post-graduate progression of our artist-scholars throughout academic and

conservatory programming. It now reads: CoCoARTS will formalize and invigorate the process of enrollment, marketing, and retention, including capturing the intake to post-graduate progression of our students throughout academic and arts programming. This new language captures the student experience from their first interest in the school through their adult life as alumni. Ideally, this goal will help us increase our enrollment to a minimum of 400 students in order for us to be financially sustainable.

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	CoCoARTS will ensure that students, families and staff all feel safe and supported in each and every education space.

An explanation of why the LEA has developed this goal.

This goal used to read: formalize the process for collecting and analyzing student performance data to identify areas for growth and create practices to promote artist-scholar advancement in all education spaces; however, we incorporated that work into Goal 1. CoCOARTS saw a need (through the LCAP surveys, discipline data, and CHKS) to have a goal centered on safety and added this goal in 2023-24.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle school dropout rate Data Source: Data Source: CALPADS 8.1c Report Moved to Goal 1 2022-23	0% MS dropout rate 2019-20	0% MS dropout rate 2020-21	Moved to Goal 1		0% MS dropout rate Data Year: 2022-23
High school dropout rate Data Source: DataQuest 4-Year Adjusted Cohort Outcomes Moved to Goal 1 2022-23	2019-20 0% HS dropout rate	2020-21 All: 10% White: 15%	Moved to Goal 1		0% HS dropout rate Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>High School graduation rate Data Source: DataQuest 4-Year Adjusted Cohort Graduation Rate</p> <p>Moved to Goal 1 2022-23</p>	<p>2019-20 90% graduation rate</p>	<p>2020-21 All: 76.7% White: 65%</p>	Moved to Goal 1		>95% graduation rate Data Year: 2022-23
<p>% Implementation of academic content and performance standards adopted by the state board for all pupils, including English learners Data Source: Local</p> <p>Moved from Goal 4 2022-23</p>	<p>2020-21 100%</p>	<p>2021-22 100%</p>	Moved to Goal 1		100% Data Year 2023-24
<p>% of students with access to standards-aligned instructional materials for use at home and at school. Data Source: Local</p> <p>Moved from Goal 1 2022-23</p>	<p>2020-21 100% of students have access to standards-aligned instructional materials</p>	<p>2021-22 100% of students have access to standards-aligned instructional materials</p>	Moved to Goal 1		100% of students have access to standards-aligned instructional materials Data Year 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of teachers properly credentialed and # of teachers misassigned Data Source: SARC Goal 1 2022-23	100% properly assigned	2021-22 Teacher credentialing data release delayed by the CDE	Moved to Goal 1		100% of teachers properly credentialed and 0 teachers misassigned Data Year TBD
CAASPP Distance from Standard in English Language Arts for all students and all numerically significant subgroups Data Source: CA Dashboard Moved to Goal 1 2023-24	2018-19 All Students: -11.2 points from standard Students with Disabilities: -92.3 points from standard Hispanic: -26.1 points from standard SED: -23.2 points from standard White: 8.1 points from standard	2020-21 CAASPP not administered in 2021	Moved to Goal 1		TBD based on 2022 Data Data Year: 2022-23
CAASPP Distance from Standard in Mathematics for all students and all numerically significant subgroups Data Source: CA Dashboard Moved to Goal 1 2023-24	2018-19 All Students: -134.6 points from standard Students with Disabilities: -92.3 points from standard Hispanic: -84.8 points from standard SED: -80.6 points from standard White: -31.8 points from standard	2020-21 CAASPP not administered in 2021	Moved to Goal 1		TBD based on 2022 Data Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA MAP % of students meeting growth projections in Reading Data Source: NWEA MAP Student Growth Summary Report - Aggregate by School Moved to Goal 1 2023-24	41% students met growth projections in NWEA MAP ELA	2021-22 45.3% Met Fall to Spring Growth Target	Moved to Goal 1		>75% of students meet MAP growth projections Data Year 2023-24
NWEA MAP % of students meeting growth projections in Math Data Source: NWEA MAP Student Growth Summary Report - Aggregate by School Moved to Goal 1 2023-24	34% of students met growth projections in NWEA MAP math	2021-22 41.5% Met Fall to Spring Growth Target	Moved to Goal 1		>75% of students meet MAP growth projections Data Year 2023-24
EL Reclassification rate Data Source: Dataquest Moved to Goal 1 2023-24	2019-20 0%	2020-21 0%	Moved to Goal 1		10% Data Year: 2022-23
English Learner Progress Indicator Data Source: CA Dashboard	2019-20 No English Learner Progress reported due to small number of	2020-21 No English Learner Progress reported due to pandemic	Moved to Goal 1		55% Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Added in 2022-23 Moved to Goal 1 2023-24	enrolled English Learners	ELPAC Summative Level 3 & 4: 87.5% Data Year: 2020-21 Data Source: DataQuest ELPAC Summative			
Facilities in good repair. Moved from Goal 1 23-24	96.36 score on CDE Facilities Inspection Tool	21-22 96.36 score on CDE FIT	22-23 Passed Williams Act and Civil Rights Review with only minor repairs needed.		>90 score on CDE FIT Data Year: 23-24
PBIS decrease in student behaviors	Added in 23-24	Added in 23-24	21-22 Suspension Rate All: 6.4% Very High: African American, English Learners, Socioeconomically Disadvantaged, Students with Disabilities		Reduce suspension rate by 2% year over year, with a significant decrease in the identified subgroups: African American, English Learners, Socioeconomically Disadvantaged, Students with Disabilities

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Positive Behavior Intervention Supports	CoCoARTS will continue the implementation of a strong PBIS program, using the behavior expectations of SHINE, with the middle school students specifically, while using the high school students as mentors. Goal to reduce suspension rate, especially for the following subgroups: African American, English Learners, Socioeconomically Disadvantaged, and Students with Disabilities.	\$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Facility	CoCoARTS will ensure the facility is in good repair and maintained for safety.	\$1,366,061.00	No
3.3	Training	CoCoARTS will ensure all staff participate in required trainings (mandatory reporter, etc.)		No
3.4	Technology	CoCoARTS will ensure all students and staff have safe technology supports and oversight.	\$142,033.00	No
3.5	CHKS	CoCoARTS will continue to issue the California Health Kids Survey to staff, parents, and students in order to collect health related information.		Yes
3.6	Vision and Hearing Screening	CoCoARTS will continue to conduct vision and hearing tests as required by state law for grade levels identified by state law.	\$2,000.00	No Yes

Goal Analysis [2022-23]

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

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

Original Goal 3 was incorporated into Goal 1. See Goal 1 for report out.

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.

Original Goal 3 was incorporated into Goal 1. See Goal 1 for report out.

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

Original Goal 3 was incorporated into Goal 1. See Goal 1 for report out.

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.

Due to ongoing feedback (from the CHKS and local LCAP Surveys we conducted) regarding the safety of our students and staff, we believed that we needed a goal that is directly aligned to that area. Therefore, it made sense to incorporate Goal 3 into Goal 1 so that we could measure the outcomes of the original goal 1, which created space for us to add a new goal regarding safety. Our current goal includes all aspects of safety, from emotional wellbeing, to clean and well-maintained facilities, to ensuring that staff complete mandatory trainings. Additionally, we included PBIS in this goal so that we have a measurement for student behavior and we can continue to refine our support of positive behaviors across our school and campus.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$302,199	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
6.89%	0.00%	\$0.00	6.89%

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.

Academic Growth and Achievement Needs, Conditions, Circumstances

In 2022, our students performed below standard on ELA and Math tests. Specifically, our English Learners and Students with Disabilities scored very low. In our suspension rate data, we saw that our African American students were being suspended at a higher rate than other ethnicities/races. Our students, many of whom may be the first in their family to attend college, need college counseling that actively engages and supports them in navigating the process of preparing for college and career. The college networking action provides additional staffing to monitor progress toward graduation, develop plans for intervention and credit recovery where needed, communicate with parents and students about student progress, and to help students navigate college selection and applications aligned to their career interests. Our students have a need for a robust structure of student support to help them achieve their academic goals,

Our low-income students frequently enter 6th grade performing several grades below grade level. The data driven instruction action provides assessment resources to precisely define the academic areas in need of intervention supports. This data allows teachers and classroom aides under the direction of the teacher to provide individualized instruction to meet the needs of students. The additional student support structures small group instruction and individualized tutoring all coordinate to help our students learn on grade level while simultaneously

filling in gaps in prior learning. Unduplicated students benefit by having multiple additional options for getting support to reach their academic goals.

In order to achieve our academic growth and achievement goals, we know that parents are critical partners in the endeavor. We know that parents of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college.

Actions:

Parent Programs

College Networking

Data Driven Instruction

Student Support Structures

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

The school is increasing services on a Limited basis for English Learners through Goal 1 English Language Development (\$25,952) Needs: The number of English Learners enrolled at SPA has more than doubled from 17 English Learners in 2020-21 to 38 English Learners in 2021-22. We recognize that these students have unique needs. On the 2021 ELPAC, 87.5% of students scored at a Level 3 or 4, indicating that many English Learners are in need of just a bit more support in ELD in order to be ready to be reclassified as Fluent English Proficient. Our reclassification rate was 35% for 2022-23. We plan to provide a comprehensive English Language Development program through actions that support English Learners to access the instructional model to attain content proficiency and accelerate language acquisition and will measure our progress using the metrics outlined below. In order to meet these objectives, our students need a comprehensive program of Integrated and Designated ELD that provides support in developing English Language through meaningful conversation and context, explicit instruction in targeted skills, vocabulary development through authentic and meaningful experiences, instruction on and use of meaning making strategies. Our English learners will benefit from this action by having additional staff time devoted to monitoring their progress and providing ELD instruction.

The school is increasing services on a LEA-wide basis for Socioeconomically Disadvantaged students through the following actions (the school does not currently have a foster youth population, but is ready to provide services if enrollment increases):

College Networking (\$20,000)

Data Driven Instruction (\$8,000)

Enrollment & Marketing/ Project Management support (\$250,000)

Advisory

SPA is increasing services 8% through the Limited and LEA-wide actions.

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.

SPA is a single school LEA with an unduplicated student population of less than 55%

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	SPA 1:49	N/A
Staff-to-student ratio of certificated staff providing direct services to students	SPA -1:15	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,633,009.00	\$360,190.00		\$42,625.00	\$4,035,824.00	\$2,429,530.00	\$1,606,294.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Shared Vision Development and Communication	All	\$6,000.00				\$6,000.00
1	1.2	PBL Leadership Team and Professional Development	All	\$20,000.00				\$20,000.00
1	1.3	Parent Involvement	All	\$3,000.00				\$3,000.00
1	1.4	Project Based Learning	English Learners Foster Youth Low Income	\$1,560,093.00				\$1,560,093.00
1	1.5	Ongoing Professional Development and Collaboration	All	\$15,000.00				\$15,000.00
1	1.6	Data Driven Instruction	English Learners Foster Youth Low Income	\$8,000.00				\$8,000.00
1	1.7	ELD	English Learners English Learners	\$1,200.00				\$1,200.00
1	1.8	Special Education	Students with Disabilities	\$110,622.00	\$360,190.00		\$42,625.00	\$513,437.00
1	1.9	Advisory	English Learners Foster Youth Low Income					
1	1.10	Independent Study	All	\$50,000.00				\$50,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Credit Recovery	All	\$19,000.00				\$19,000.00
2	2.1	CTE Committee	All	\$20,000.00				\$20,000.00
2	2.2	Enrollment	All	\$100,000.00				\$100,000.00
2	2.3	College Networking	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.4	CTE Arts	All					
2	2.5	Alumni Tracking	All	\$2,000.00				\$2,000.00
2	2.6	Enrollment	All	\$7,000.00				\$7,000.00
2	2.7	Marketing	All	\$30,000.00				\$30,000.00
2	2.8	Project Management	All	\$150,000.00				\$150,000.00
3	3.1	Positive Behavior Intervention Supports	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
3	3.2	Facility	All	\$1,366,061.00				\$1,366,061.00
3	3.3	Training	All					
3	3.4	Technology	All	\$142,033.00				\$142,033.00
3	3.5	CHKS	English Learners Foster Youth Low Income					
3	3.6	Vision and Hearing Screening	Students with Disabilities English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$4,383,234	\$302,199	6.89%	0.00%	6.89%	\$1,592,293.00	0.00%	36.33 %	Total:	\$1,592,293.00
								LEA-wide Total:	\$1,592,293.00
								Limited Total:	\$1,200.00
								Schoolwide Total:	\$1,571,093.00

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	1.4	Project Based Learning	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,560,093.00	
1	1.6	Data Driven Instruction	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$8,000.00	
1	1.7	ELD	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,200.00	
1	1.9	Advisory	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	2.3	College Networking	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
3	3.1	Positive Behavior Intervention Supports	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	

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 (%)
3	3.5	CHKS	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.6	Vision and Hearing Screening	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,180,586.00	\$3,098,610.30

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	Shared Vision Development and Communication	No	\$7,500.00	7500
1	1.2	Community Outreach	No	\$20,000.00	27571
1	1.3	Parent Programs	Yes	\$20,000.00	0
1	1.4	Restorative Justice	No		
1	1.5	Enrichment Activities	No	\$48,620.00	48750
1	1.6	Clean, Safe, and Healthy Campus	No	\$1,568,500.00	1111908
2	2.1	C3 Committee	No	\$141,000.00	0
2	2.2	Digital Arts Portfolio	No	\$0.00	
2	2.3	College Networking	Yes	\$66,500.00	66500
2	2.4	CTE Arts	No	\$50,000.00	307402

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	2.5	Alumni Tracking	No	\$2,000.00	0
3	3.1	Curriculum and Instructional Materials	No	\$142,000.00	55541
3	3.2	Professional Development	No	\$75,500.00	65313
3	3.3	Data Driven Instruction	Yes	\$5,600.00	5600
3	3.4	Interdisciplinary Project-Based Learning	No	\$1,287,000.00	812467.3
3	3.5	Student Support Structures	Yes	\$424,500.00	74654
3	3.6	ELD	Yes	\$74,366.00	35704
3	3.7	Special Education	No	\$100,000.00	332045
3	3.8	Executive Functioning	No	\$67,000.00	56136
3	3.9	Student Mentoring	No		0
3	3.10	Intervention	Yes	\$80,500.00	91519

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	\$299,552.00	\$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	1.3	Parent Programs	Yes	\$20,000.00			
2	2.3	College Networking	Yes	\$66,500.00			
3	3.3	Data Driven Instruction	Yes	\$5,600.00			
3	3.5	Student Support Structures	Yes	\$101,000.00			
3	3.6	ELD	Yes	\$25,952.00			
3	3.10	Intervention	Yes	\$80,500.00			

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3,664,400		0%	0.00%	\$0.00	0.00%	0.00%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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