

ORANGE COUNTY DEPARTMENT OF EDUCATION



COLLEGE AND CAREER PREPARATORY ACADEMY



LOCAL CONTROL AND ACCOUNTABILITY PLAN (LCAP)

2021- 2024



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LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: College and Career Preparatory Academy

CDS Code: 30-10306-0132910

School Year: 2023-24

LEA contact information:

Dave Connor

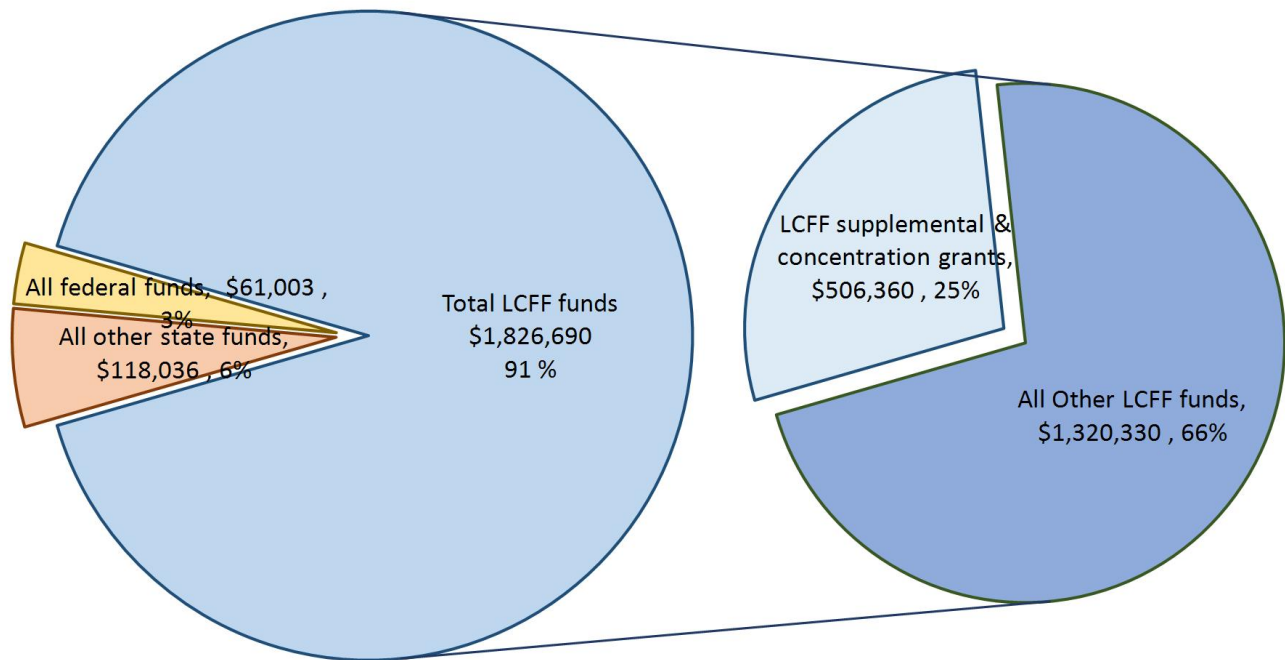
Principal

714-796-8795

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



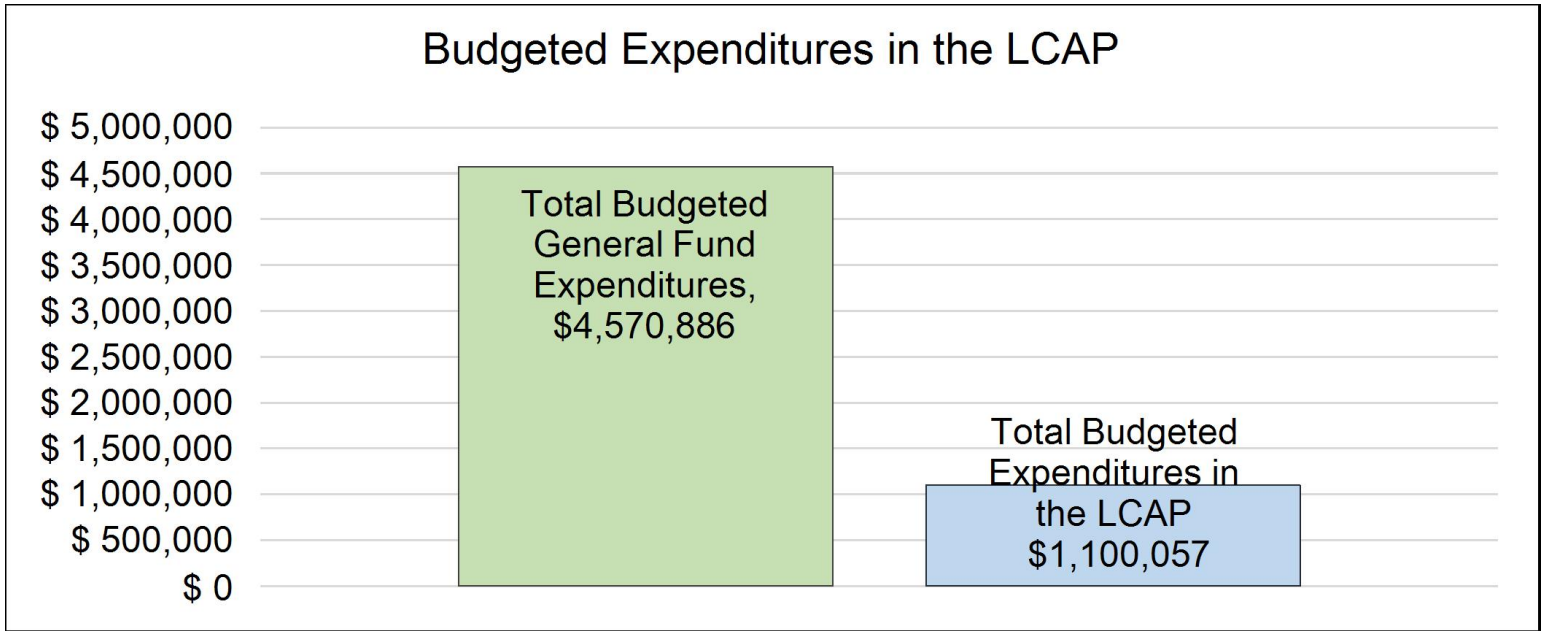
This chart shows the total general purpose revenue College and Career Preparatory Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for College and Career Preparatory Academy is \$2,005,729, of which \$1,826,690 is Local Control Funding Formula (LCFF), \$118,036 is

other state funds, \$0 is local funds, and \$61,003 is federal funds. Of the \$1,826,690 in LCFF Funds, \$506,360 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 College and Career Preparatory Academy 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: College and Career Preparatory Academy plans to spend \$4,570,886 for the 2023-24 school year. Of that amount, \$1,100,057 is tied to actions/services in the LCAP and \$3,470,829 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

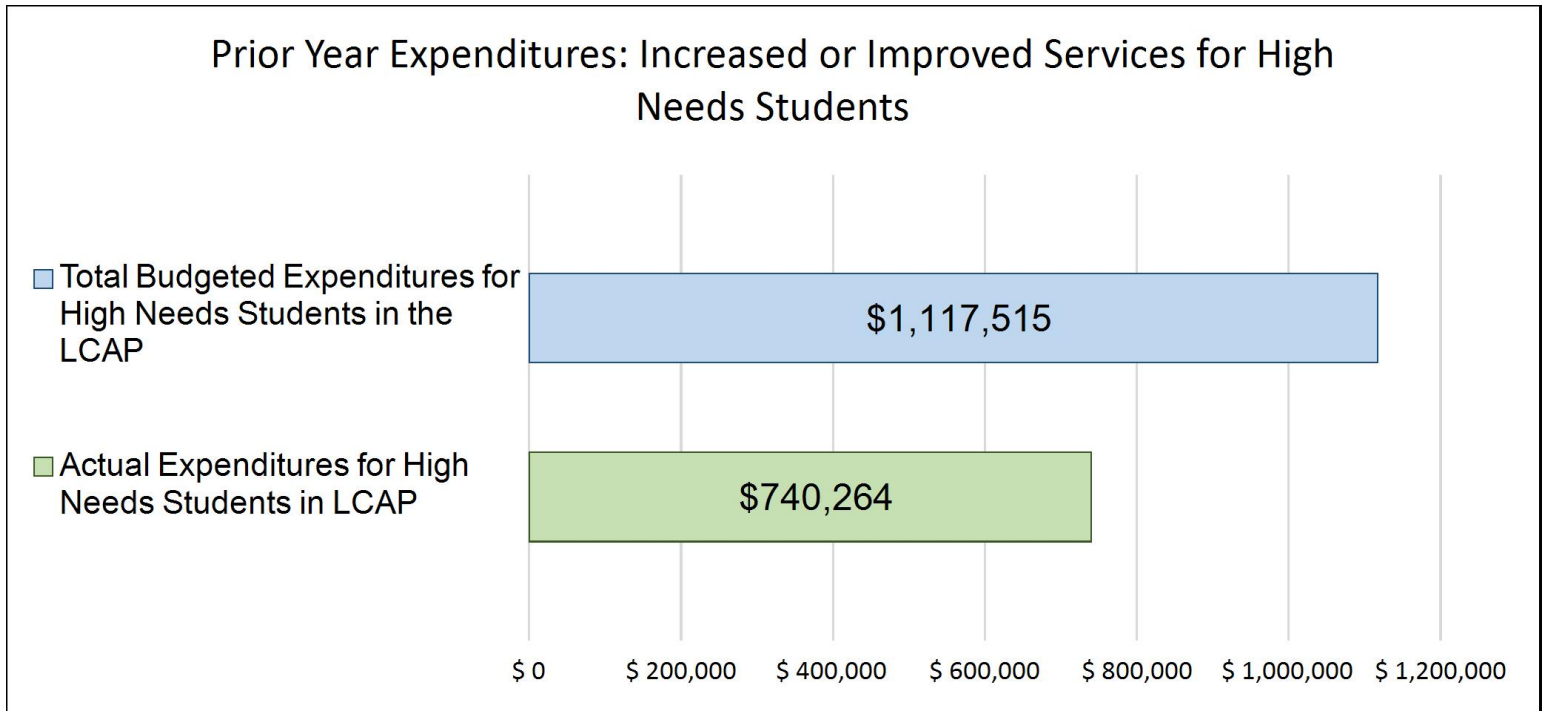
CCPA’s vision and mission is to address the need to increase the graduation rate and decrease the dropout rate by providing students the opportunities to earn their high school diploma and become college and career ready. To accomplish these goals, CCPA has eight school sites throughout Orange County. The certificated staff includes a principal, school counselor, and eight teachers, while the classified support staff consists of a project liaison, two senior student records technicians, a senior school administrative assistance, and three paraeducators. The general fund pays for both these certificated and classified staff salaries listed above.

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

In 2023-24, College and Career Preparatory Academy is projecting it will receive \$506,360 based on the enrollment of foster youth, English learner, and low-income students. College and Career Preparatory Academy must describe how it intends to increase or improve services for high needs students in the LCAP. College and Career Preparatory Academy plans to spend \$861,627 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 College and Career Preparatory Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what College and Career Preparatory Academy 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, College and Career Preparatory Academy's LCAP budgeted \$1,117,515 for planned actions to increase or improve services for high needs students. College and Career Preparatory Academy actually spent \$740,264 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$377,251 had the following impact on College and Career Preparatory Academy's ability to increase or improve services for high needs students:

A significant substantive difference for budgeted expenditures was in the delay of contracting with a marketing firm and within the marketing plan. Discussions have taken place regarding a future marketing strategy to expand marketing to include a vetted strategy through our marketing group to include a more comprehensive social media campaign that targets our student population and meets the students where they are in a digital world.

Another significant substantive difference for budgeted expenditures was in the delay of establishing and opening the food pantry on site at the CCPA regional office. This was due in part to the delayed relocation dates from September 2022 to actual move in dates of January 2023. Although plans are being made to convert the warehouse storage unit into a dry goods food pantry, purchasing and building out the space will not have expenses spent in the 2022-23 school year. To support the students at the CAJC program, a large weight equipment order was processed in February 2023, but delivery of equipment was postponed to the 2023-24 school year due to shipping delays.

Therefore, actions were met but spending was less than budgeted. CCPA was able to continue to increase services for all students as over 80% of CCPA students are identified as low-income. Most every action has been focused on improving and increasing services that will benefit these identified groups.

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
College and Career Preparatory Academy	Dave Connor Principal	dconnor@ocde.us 714-796-8795

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 Orange County Department of Education (OCDE) recognizes that the traditional public-school model is challenged to meet the needs of a growing portion of the county’s student population. The College and Career Preparatory Academy (CCPA) was established to provide instructional services that the Orange County Department of Education does not generally provide for those over 18 years of age; will offer educational services that will benefit its target population; and will support students in a way that focuses on one of the legislative intents in the Charter Schools Act, which is to “increase learning opportunities for all pupils, with special emphasis on expanded learning experiences for pupils who are identified as academically low achieving.” To this end, The College and Career Preparatory Academy endeavors to educate a broad range of students from geographically diverse areas throughout Orange County. The target population, residing in any school district in the county, is best served by the College and Career Preparatory Academy due to our capacity and expertise to collaborate with all school districts and county agencies and to centralize educational, workforce, social services, and law enforcement services collectively.

The College and Career Preparatory Academy began servicing students in October 2015. The program focuses on students age 16-25 that had previously dropped out of their high school program. Our annual enrollment numbers have doubled since the school’s opening. In 2016, we had 212 enrollments and over the last three years have averaged 464. Currently, the CCPA program has eight locations to serve students in Orange County. This growth has been established mainly by networking with community partners, local school districts, our marketing campaigns, and by CCPA staff and students referring friends and family.

Today, more than ever, students must be prepared to think critically, act creatively, communicate effectively, collaborate generously, and act with character and integrity to become contributing community members, citizens and leaders in the 21st century. This OCDE affiliated charter school supports the alignment of education with workforce investment and economic development, in support of a comprehensive, accessible, and highly-qualified workforce development system. At the core of a highly skilled and prepared workforce is a rigorous

education, one that must be accessible and contain the necessary supports and structures that promote the individual and collective characteristics of a literate and productive citizenry.

CCPA is strengthened through collaboration with a variety of partners. The most important partnerships are those formulated between teachers, students, parents, mentors, and the community. The dynamics among these groups are critical to the planning, implementing, and design of CCPA. Federally-funded workforce agencies and community partners are vital to the academic progress and meaningful learning experiences for CCPA students. These partnerships provide guest speakers, mentors, field trips, career fairs, job shadowing, internships, and community service opportunities.

CCPA's vision and mission is to address the need to increase the graduation rate and decrease the dropout rate by providing students the opportunity to earn their high school diploma and become college and career ready.

Reflections: Successes

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

CCPA is a Western Association of Schools and Colleges (WASC) accredited school, having completed the Accrediting Commission for Schools (ACS) WASC accreditation process in June 2020, in which CCPA earned a six-year accreditation status through June 2026. In June 2020, CCPA also received the approval for a five-year charter renewal through June 2025.

CCPA's WASC Action Plan and LCAP are focused on addressing identified preliminary student learner needs. Our goal is to improve student achievement with 21st Century skills to meet the goals listed in the State Priorities. CCPA's LCAP and WASC Action Plan goals are directly correlated and encompass resources that are utilized to support the school's vision and mission and meet State Priorities that are measured in the Dashboard.

General funds and LCFF supplemental and categorical funds are allocated to support CCPA's vision, mission, and WASC Action Plan. Funding priorities aligned to the vision, mission, and LCAP are set by administration with input gathered through engagement with teachers, support staff, students, community partners, School Advisory Committee, and the Orange County Board of Education. These priorities are represented in CCPA's LCAP and tied to associated measures of effectiveness. The LCAP actions and goals are focused on addressing the growth areas reflected by the data to improve student achievement and to have students equipped with 21st Century skills, targeting the student learning outcomes. Students self-reported that 91% feel they are receiving a good education from CCPA.

In meeting CCPA's mission and vision to increase the graduation rate and decrease dropout rate in Orange County, 175 students graduated in the 2021-22 school year, the most graduates CCPA has graduated. In the 2022-23 school year, CCPA will reach the milestone of graduating its 1000th student. Positive indicators of our academic program are that the ADA capture rate and the percentage of students who attend their weekly appointment have maintained steadily at 53% and 88% respectively. Ultimately, this leads to a successful graduation rate of 68%. Of the current 2022-23 graduates, 54 students have graduated in the first semester from CCPA and 26% of those have earned a

pathways certificate in welding, automotive or construction. In the 2022-23 LCFF student survey, students self-reported 93% feel they are being prepared for college or a career and 69% of students plan to transition to college, apply for a new job in their career interest, or enlist in Armed Services following graduation.

In February 2023, CCPA's marketing promotional videos, emails and website that were created by Agency 51 Advertising, were entered into the 38th Annual Education Ad Awards and were awarded with a Gold, two Silvers and a Bronze. These marketing campaigns, which featured these award-winning advertisements, contributed to the success of increasing website inquiries for CCPA by 175% from August 2022 – November 2022.

Upon enrollment, 100% of CCPA students receive a Chromebook and if needed, a connectivity device to complete assignments online and outside of the classroom. With the success of seeing all students receive a Chromebook and hotspot as needed, we will continue this practice to ensure all students have access to a broad course of study including access to the online Learning Management System (LMS), Imagine Learning (formerly Edgenuity).

CCPA has seen continued success with the LMS system, Imagine Learning. The Imagine Learning system provides students with standards-based A-G curriculum that meets the needs of CCPA students in an asynchronized learning environment. This LMS platform allows students to enroll in online courses, giving them additional hours of learning time and provides automatic feedback on their progress and mastery of the content. It also provides this data to the instructor and support staff which allows interventions to occur in real time. According to the Imagine Learning first semester report, 120 students were assigned classes online, 291 classes were taken, 86% of students stayed on pace, there was a 73% completion rate, and an overall 75% grade point average. Because of these continued successful outcomes, CCPA will continue to promote the online courses in favor of student achievement.

To increase instructional learning time, CCPA supported students by providing more online one-on-one support with paraeducators and an LMS specialist. This one-on-one support is available through various hours, including late afternoon and evening times. This online tutoring system allows students to have daily online options to receive additional help and homework support. Along with tutoring, a nighttime tech specialist was also hired to help support students at night and after hours with computer and LMS software support. Students can schedule appointments to receive help with all areas of academics as well as support in submitting financial aid paperwork, college applications, and help in navigating the online LMS software. Likewise, the new virtual classrooms using web-conferencing, allows foster youth, low-income and EL students greater access to paraeducators who are then able to provide targeted, individualized academic assistance. Staff, teachers, and paraeducators are not restricted by geography and time spent driving to sites and can devote more time to working remotely with students. This extra support also contributes to a positive graduation rate and successful student outcomes.

CCPA, in a collaborative effort with the California National Guard, Orange County Youth Center's Ready S.E.T. OC program and Long Beach City College, continue to provide educational services for young adults who are participating in the California Job ChalleNGe program. Students within this program are dual enrolled in classes at Long Beach City College and CCPA. With enhancements to online classes through the LMS platform, Imagine Learning, CCPA has been able to provide educational supports to meet the needs of these students. Upon successful completion of both programs, students earn their high school diploma and a certificate from Long Beach City College. Currently, in the 2022-23 school 86% of students enrolled in the dual enrollment program received their high school diploma and 100% of

those students earned a CTE certification in either automotive, construction, or welding. In the Fall of 2022, CCPA also partnered with Saddleback College to continue to promote dual enrollment for students. Potential students can enroll with CCPA to earn their high school diploma while simultaneously enroll in up to 11 tuition-free units each semester at Saddleback College.

To support the needs of students in breaking down barriers that are hindering their academic achievement, the Community Resource Specialist continues to work with students and teachers. The Community Resource Specialist has created and accessed regional networks of resources throughout Orange County for students to access to meet their basic needs, support students in connecting with community resources and following up with students. Through referrals from teachers and staff, the Community Resource Specialist connected CCPA students with community partners to ensure that they are taking advantage of resources available to them and will monitor the increased usage of services utilized by CCPA students. The Community Resource Specialist has monitored student needs and effectiveness by gathering data for student positive attendance rates and tracking students' post-graduation data including students planning to enroll in college or work full-time. Currently, 32% of all CCPA students have requested and received individualized resources and support, and within this group, have collectively increased their overall ADA by 30%. Additionally, 100% of CCPA students have been given information and resources on a weekly basis.

CCPA increased the number of educational and community partners that support students in developing skills to enter the workforce or vocational training pathway and has developed additional partnerships in support of student achievement. The school Principal, Project Liaison and Community Resource Specialist, are active members of twelve different committees to support students' needs and attend events on behalf of CCPA to gather more resources for the program. The school Principal participates as a board member for both the Orange County Conservation Corps and California Job Challenge program to further build bridges between these programs to ultimately lead to continued successful outcomes for CCPA students.

Because of CCPA's participation with educational partners, the number of school events has increased and overall have had more students attending events for the year. These events include a College and Career week held twice a year, open houses, staff meet and greets, Future Grad and Alumni Night, Working Wardrobe workshops and Art4Healing sessions. These events are held to continue to prepare students for college, career and life, while also breaking down barriers to support student achievement. Working with educational partners and federally-funded workforce partners continues to meet the needs of the young adult student population while strengthening the relationship amongst partners. LCFF Stakeholders Survey responses praise CCPA and include responses such as, "Outstanding work everyone! Thank you for always supporting our students!" and "Thank you for the updates and open communication as well as hosting events like these for us to share resources!" Survey results also showed that the 100% of community partners agreed that the school meets the education need of the students, 89% feel that students are being prepared for college, career and/or life.

CCPA will continue to build upon these successes by maintaining and improving actions as listed in each goal. Maintaining the progress made in the past two years will be to continue to implement the policies and procedures in place and to improve actions where there were identified needs such as integrating 24/7 services for tutoring and mental health services. Ultimately, these outcomes would not be possible if it were not for the support of the Orange County Department of Education, the Orange County Board of Education, and the hardworking dedication of the CCPA staff who all strive to be a positive influence on the young adults they work with as they support them in Moving Forward.

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.

The College and Career Preparatory Academy provides a safe environment, with highly qualified staff, that supports the needs of all our adult students. A strength of the program is our staff's ability to provide flexible scheduling in a one-on-one atmosphere which fosters both social-emotional and academic growth in our student population. CCPA also provides a rigorous core curriculum that meets the individual needs of all students. Students are provided with the essential tools that have increased the use of technology for teaching and learning to promote 21st Century Skills. To support all students, CCPA connects each student with federally-funded workforce partners who provide services to address their individual needs. We believe that these partnerships are a strength of the program, but the data shows that these services are underutilized. Enrollment and attendance data indicate that the adult population we serve struggle with attendance. Through surveys and informal assessments, it has been discovered that our students are faced with unique challenges and barriers preventing them from being successful in our program. We have identified that many of our students enroll with us with gaps in their learning, and that the use of remedial programs, such as i-Ready, needs to be consistently administered. i-Ready initial and 180-day assessments will incorporate intervention strategies in the areas of math and reading. In examining initial i-Ready assessment data for math and reading, it is evident that many students are below grade level and need intervention to increase and demonstrate growth in future re-assessments.

A major identified program need is to increase the overall active student population for CCPA. In the past two years, there has been a progressive decline in the average number of active students. Contributing factors to the decrease in student enrollments could be due to California Department of Education's AB 104 credit reductions and the limited amount of public awareness initiatives that were launched to promote the CCPA program. The targeted population of at-promise young adults have been out of school for extended periods of time, have lost connections to their home district, are unaware that our program exists, and a majority of our students previously had gaps in their school enrollment. Therefore, it is necessary to continue to elevate public awareness of CCPA and to increase student registrations through the sustained use of marketing campaigns. Recently, when formal marketing campaigns were active from August 2022 – November 2022, there was an increase of 186% in enrollment inquiries. Data from non-marketing months shows a 48% decrease in enrollment inquiries.

In examining attendance and academic achievement data, we have identified significant issues that affect our adult population. Mental health, family obligations, childcare, work responsibilities and economic hardship are just some of the barriers identified by our adult students. We recognize that these barriers have a significant impact on student attendance and academic achievement. Although the student ADA capture rate is currently 53%, students actually attend their appointment 88% of the time. Capture rate for an independent study format is based upon work completion. With the barriers and life challenges CCPA students encounter, these barriers take precedent over school work at times and allow students to do, but not complete, enough assignments for the week. Thus, interventions are in place to help students complete assignments. This can be seen with efforts in helping students utilize resources with our educational partners, federally-funded workforce partners, and Community Resource Specialist to help eliminate barriers that prevent them from completing their school work. Providing students the resources to meet their needs for their social-emotional well-being will help to further enhance academic student

achievements.

The Community Resource Specialist continued successfully working with all students to support their needs in breaking down barriers and supporting their social-emotional well-being to increase and support students' academic achievements. This position identified regional networks of resources throughout Orange County for students to access to meet their basic needs, support students in connecting with community resources and monitor their participation. While 100% of CCPA students have been given information and resources on a weekly basis, evaluations and assessments from the Community Resource Specialist, along with teacher feedback, indicate that more students can benefit from receiving individualized triaged resources that only a licensed clinician could provide. Mental health services would provide an appropriate range of school-based wellness support services including assessing and evaluating student behavior as it relates to academic success and personal well-being, developing placements for the social and educational welfare of students, and providing crisis response as appropriate. The mental health service provider along with the Community Resource Specialist, will then be able to monitor student needs and effectiveness by gathering data for student positive attendance rates and the usage of services utilized by CCPA students.

For an at-risk young adult to re-enroll in high school, it takes a tremendous amount of courage. A vast majority of students have had gaps in their education, indicating the need for more interventions. To address student learning loss, CCPA committed to assessing students in reading and math through the use of the i-Ready assessment tool. Students were assessed in September and January with the last assessment administered in May. Currently, 2021-22 data shows that 46% of students increased a level in reading and 35% of students increased a level in math from the September to January assessments. The i-Ready digital platform is not only an assessment tool, but has built-in interventions that can reach the specific needs for each student. These interventions will be utilized for students who have not shown an increase in growth for reading or math.

Based on identified student data, local indicators, assessment testing, and staff and educational partner feedback, major student learner needs have been identified as follows with a major emphasis to focus on the mental health services portion of the social emotional needs below:

- Improve student attendance / capture rate
- Support all students' academic and social-emotional needs
- Increase student academic growth

Additional supports for students that have focused on breaking down various barriers has proven successful in increasing student attendance and capture rate as proven by the Community Resource Specialist, but the focus is now needed on the social-emotional well being of students. It is our belief that providing mental health services will help to further break down these barriers.

LCAP Highlights

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

The CCPA 2023-24 LCAP reflects the commitment of our program to meet the needs of students to support and promote their academic and personal growth and achievement. The priorities within the LCAP relate directly to resources, programs, and opportunities to address obstacles to academic achievement, promote an academically robust learning environment, and re-engage students in their current educational program in preparation for a successful transition to college and career.

Our Vision and Mission is to increase our graduation rate while decreasing the dropout rate in Orange County. Goal 1: Engagement aims to do just that with a focus on increasing awareness of our program. Awareness is essential through the use of marketing initiatives which in turn can increase enrollments. Next, the enrollment process has been a major focus on streamlining to better fit the schedules of students. Since March of 2020, the enrollment process has been streamlined to better meet the needs of students including reminders, scheduling flexibility and continuous follow-up. Senior Student Records Technicians have seen a steady improvement in students keeping and attending their initial appointments with less students needing to reschedule. CCPA increased community partners that supported students in developing skills to enter the workforce or vocational training pathway and will continue to develop partnerships with educational partners in support of student achievement. The Community Resource specialist is an active member of eight different committees to support students' needs while also introducing new events allowing for more students to attend events for the school year to keep students engaged with school and increase their academic progress.

To increase instructional learning time for student engagement, CCPA will provide more one-on-one support available through various hours including late afternoon and evening times with paraeducators, the School Counselor and the LMS specialist in-person and online. The virtual online options allow for greater access to paraeducators who are then able to provide targeted, individualized academic assistance. Staff, teachers, and paraeducators are not restricted by geography and time spent driving to sites and can devote more time to working remotely with students.

In conjunction with student engagement, Goal 2 looks to address Pupil Outcomes. Data has shown that there has been an increase in students utilizing the resources provided by our educational partners. This increase can be directly contributed to by the addition of a Community Resource Specialist and the process in place to identify students' needs and connect them with a resource. The actions for Goal 2, will continue to strive to connect students to partners and to increase utilization of services, and utilize the CA Multi-Tiered System of Supports (MTSS) Intervention Matrix that identifies regionalized community resources for each student. Additionally, continuing to work with educational partners in breaking down barriers for students will be completed by providing support in connecting students with these community partners. Through feedback from staff and educational partners, funding has been allocated within Goal 2, Action 3 to address the immediate mental-health and wellness of students through providing mental health services. Students need immediate action that can be supported through these services.

For Goal 3: Conditions of Learning, reflects important school attributes such as clean, safe, and welcoming classrooms that are well-maintained and conducive to learning, as well as teachers who are appropriately credentialed, assigned, and trained to meet the needs of at-risk students by providing all students with equitable access to California standards-aligned curriculum. To address student learning loss,

CCPA committed to assessing students in reading and math through the use of the i-Ready assessment tool. The implementation of learning loss assessment strategies will continue throughout the 2022–24 school years. CCPA will continue with standardized assessment windows every 180 days during which time students are administered the i-Ready assessment.

The Educator Effectiveness Funds aligns with this goal to fund and support professional learning for certificated teachers, administrators, paraprofessional educators, and certificated staff, meet students’ academic, social, emotional, and mental health needs, so that learning communities for educators are able to engage in a meaningful classroom teaching experience. These professional learning opportunities planned for CCPA staff include: CA MTSS Pathway Certification for Schools course completion, CUE (Computer-Using Educators) Conference, the Juvenile Court, Community and Alternative School Administrators of California (JCCASAC) Conference, the Orange County Counselor Symposium and attendance at the National Alternative Education Association Annual Conference.

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.

College and Career Preparatory Academy

Support for Identified Schools

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

For the 2022 California Dashboard, a new Graduation Rate Dashboard calculation was applied to determine Graduation Rate performance levels. As a result of this new calculation, CCPA is eligible for Comprehensive Support and Improvement (CSI) based on a 3-year Graduation Rate average that fell below the required 68%. In previous years, the graduation rates of county office schools' (alternative programs) were based on a one-year/12th-grade cohort model, and our school met and exceeded the goal and were not identified for CSI. However, in the fall of 2021, the Federal Department of Education required California to implement the same graduation rate calculation for all schools, regardless of their identification as alternative or traditional. Consequently, CCPA is now held to a Four-Five-Year Cohort methodology that reflects students who graduate within 4 or 5 years from the first day of their enrollment in 9th grade. Because many of our students are young adults who have been out of school or have fallen behind in credits while in school, a majority of these students are in year 3 or 4 of their high school enrollment, but without enough credits to complete high school graduation requirements in year 4, and sometimes not even in year 5. As a result of this new calculation requirement, CCPA did not meet the 68% average, and we are committed to the development of comprehensive support and improvement plans that utilize evidence-based methodologies and protocols to meet the specific and unique needs of our students as they work to complete their high school program and graduate as soon as possible.

In response to the requirements of CSI eligibility, our certificated and classified staff gathered to complete a needs assessment during staff meetings. As always, data is shared on a continuous basis to ensure transparency and effectively see if implemented practices are working and improving outcomes. All educational partners, including staff, students, parents, and community partners are given school data including graduation rates, ADA trends, resource usage, 2022 Dashboard local indicator measures, local assessment data from the i-Ready program, enrollment trend data, survey results representing student, family, and staff input, and the updated WASC action plans and LCAP goals and actions. The data reviewed and analyzed by the teams reflected overall students and significant subgroups to assess any possible areas of inequity, which our staff and educational stakeholders agreed did not exist.

Based on identified student data, local indicators, assessment testing, and staff and educational partner feedback, the following areas of improvement have been identified:

- Improve student attendance / capture rate
- Support all students' academic and social-emotional needs
- Increase student academic growth

Through the resources and support provided by the community resource specialist we have been able to reduce various barriers which have led to an increase in student attendance and capture rates. Based on the data, our primary focus is the wholistic needs of our students by providing Multi-Tiered Systems of Support (MTSS) training to staff. Using an MTSS framework to provide services and support will help to further reduce barriers leading to academic, career and life success.

The following evidence-based interventions will be implemented. They are grounded in the development of systems to support all students, and the accessibility and appropriate use of data to inform instruction and increase educational collaboration with our families:

- Fund professional development opportunities, training, and coaching for staff to establish, maintain, and evaluate a school climate that promotes healthy and positive behaviors and evidence-based strategies for engaging parents in support of academic growth and achievement for all students through MTSS certification.
- Provide ongoing training and expansion of data available to district and school-level leaders and teachers to inform instruction and provide information on student progress toward high school graduation and the development of college and career readiness skills.

Monitoring and Evaluating Effectiveness

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

CCPA gathers relevant data on graduation rates from previous years and any other relevant data related to the support plan. This includes but is not limited to, attendance records, academic performance, and data on specific interventions implemented. To establish a baseline, we review the current graduation rate and the factors contributing to the low graduation rate, ADA, positive attendance rates, and outside barriers affecting student learning.

We will provide ongoing support and PD opportunities to ensure that all CCPA staff complete MTSS certification. We have established a monitoring system to track the progress of the support plan. This will involve monthly, and/or quarterly data reviews to assess whether the plan is achieving its intended outcomes. We then analyze the data collected to identify trends, patterns, and potential challenges. Additionally, we identify areas where the plan is working well and areas that need improvement. Based on the data analysis, necessary

adjustments will be made to the support plan. We modify or implement additional interventions to address specific challenges and maximize effectiveness. Along the way, we engage teachers, administrators, students, parents, community partners and other relevant educational partners in the evaluation process. Their feedback and perspectives provide valuable insights into the effectiveness of the plan and areas for improvement.

We acknowledge and celebrate the successes achieved through the support plan and share progress reports with the school community and relevant educational partners to build support and maintain transparency. Ultimately, we set realistic expectations and maintain a focus on sustained improvement over time.

Engaging Educational Partners

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

The School Advisory Committee continues to provide input, support and recommendations for the continued growth of the program, career preparation of students and opportunities for workforce training.

To ensure involvement of our educational partners, CCPA's School Advisory Committee elicits input from our community partners, local business executives, CCPA staff (including representatives from collective bargaining units), students and parents. The School Advisory Committee represents an organizational and technical design to ensure CCPA remains a viable enterprise, with active and effective representation of interested parties supporting a successful educational program. The School Advisory Committee represents the diverse interests of the students and staff that make up the local school community. In an effort to gather meaningful input from all educational partners, various methods of acquiring input was conducted. Meetings via web-conferencing, phone calls, surveys online and over the phone in various languages, and committees were conducted to solicit input for use of funding to support students' education recovery. Feedback from the community and staff during the OCBE board meetings where CCPA's LCAP was presented also helps to inform the direction of the program. Individuals wishing to provide input during those meetings joined virtually or submitted written comments via email. Ultimately, CCPA included educational partners' feedback in the following ways:

- CCPA School Advisory Committee meeting held for public hearing and open to public comments, available through web-conferencing and phone call in.
- DELAC meeting held for parent/student questions and feedback.
- Online surveys conducted to gather feedback from students, teachers, staff, educational partners and parents.
- Emailed survey to parents in English and Spanish.
- Phone surveys conducted in English and Spanish for Parents.
- Daily meetings with staff that discussed the Local Control and Accountability Plan
- Surveys/phone calls/meetings with educational partners from school administration, Project Liaison, SRTs, and Counselor on a weekly basis.

As the majority of CCPA students are young adults age 18-25, parental involvement is limited. Therefore, informing parents, families and students of these supplemental supports will be delivered directly to the students through meetings with their Teacher, School Counselor, and Community Resource Specialist. Flyers, letters and emails will be created and distributed to all students through School Messenger, texting and mailed letters home. Since students are young adults, they must give permission to CCPA to contact their parents. For those students whose permission was given to contact their parents, CCPA will also distribute flyers and emails through School Messenger and mailed letters to their home to encourage parent participation at events and feedback.

Additionally, CCPA's school website will be used as a source to promote and distribute all information in one location to garner attention and make announcements for all educational partners to be made aware.

A summary of the feedback provided by specific educational partners.

A major concern expressed by our federally-funded workforce partners is the social-emotional well-being of our students during this time. As such, CCPA will provide resources, strategies, and interventions to support engagement in learning and provide social-emotional consultation through Multi-Tiered System of Supports (MTSS) to support student achievement. To support the needs of students, funding will continue to be allocated to for a Community Resource Specialist. Follow-up surveys and responses will be collected throughout the school year to gather student feedback regarding connectedness to school, coping with stress, and questions to determine basic student needs. Clinicians are creating a bi-monthly newsletter/email to address social-emotional well-being that will include strategies for both staff and students. OCDE created a website link offering resources which include Mindfulness Strategies developed by the Positive Behavior Intervention Supports team. Considering stakeholders views that no one for a fact can guarantee anyone's safety during this pandemic, CCPA will continue to offer a virtual option for student-teacher weekly appointments and enrollments. These plans and resources are evidenced in our distance learning program and adjusted with staff responsibilities and roles.

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

Feedback taken from educational partners such as federally-funded workforce partners and teachers has been utilized in in our plan through reengagement strategies and Implemented Pupil Learning Loss Strategies. For example, from community partners' feedback, we are conducting weekly meetings with support staff, teachers, and community partners to ensure students' engagement. In these meetings, student weekly attendance and work completion are discussed, as well as identifying whom the teachers and community partner case managers feel could benefit from extra support in reengaging them with school. In addition, support staff will continue reaching out to students and supporting them in their enrollment procedures with local workforce agency partners. Increased instructional and behavior interventions will be expanded to all staff to better meet the needs of students and ensure barriers for students are eliminated thus allowing them to engage in school more effectively. These actions can be identified in the increase in student engagement as well as the hiring of a Community Resource Specialist.

Survey results also showed that the 75% of community partners agreed that the school meets the education need of the students, and communication between CCPA and the partner is good. Currently, 85% of community partners say that students are utilizing their resources provided and students continue to meet with their federally funded workforce partner on a consistent basis particularly with Orange County Conservation Corps and Orange County Youth Center members. Further analysis shows that these services are being identified to provide resources to students and to help create a direct line of support that will break down barriers for students to attend and complete assignments for school.

Goals and Actions

Goal

Goal #	Description
1	<p>GOAL 1: ENGAGEMENT Provide all students with motivating programs, course work, and opportunities where they feel respected and supported, included socially, culturally, and emotionally, and cared for both in and out of the classroom. Collaborate more efficiently with stakeholders to build a strong framework for student achievement and safe and supportive school climates that supports transitions into a career or post-secondary training.</p>

An explanation of why the LEA has developed this goal.

We recognize the ongoing need to create systematic changes through intentional design and redesign of services and supports to quickly identify and match interventions to meet the needs of our unique population of adult students. Staff training, curriculum development, and additional support services will provide adult students the opportunity to become college, career, and life-ready.

Our Vision and Mission is to increase our graduation rate while decreasing the dropout rate in Orange County. The targeted population of at-promise young adults have been out of school for extended periods of time, have lost connections to their home district and are unaware that our program exists. In examining enrollment data, 77% of our students previously had gaps in their school enrollment, therefore, increasing awareness of our program is essential.

Upon enrollment from 2015-2018, all students were enrolled in the 12th grade based upon transcript evaluation and age. Students entered the program with various amounts of credits earned that met graduation requirements but were depicted as 12th graders. In the 2018-2019 school year, all students were re-designated to a grade level according to the credits with which they entered. As a result, the graduation rate for 2018-2019 school year was more accurately aligned to 72.2% and therefore we would like to continue to increase the graduation rate to meet our mission of decreasing the dropout rate in Orange County.

For an at-promise young adult to re-enroll in high school, it takes a tremendous amount of courage. In examining enrollment data during seasonal peak times, prospective students would have to wait between 4-8 weeks to enroll. Data shows that 40-50% of prospective students do not attend their initial appointments and we believe this is due to delays in the enrollment process. Periods of high interest and launches in marketing initiatives result in surges in prospective student enrollments. This, coupled with turnover in support staff, creates delays for students to enroll in our school. This barrier to accessibility is a major concern and a growth area for the program.

To ensure student success, involvement of all stakeholders is critical. We have made great strides in developing partnerships with community organizations that support the needs of our students. Despite these collaborative efforts, data shows about 76% of students are

not fully utilizing the opportunities and services offered through our federally funded workforce partners. The development of this goal will help to improve connections between students and partners with strategies to increase student participation.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase number of enrollments	Baseline from 2020-21 125	217 enrollments	125 enrollments		Goal: 300 enrollments
Decrease average number weeks it takes to fully enroll	Baseline from 2021-22 4 weeks	Baseline from 2021-22 4 weeks	2 weeks		Goal: 2 weeks
Increase Graduation rate	Baseline from 2019-20 69%	72%	68%		Goal: 74%
Increase percentage of students who utilize community partners resources two times or more while enrolled at CCPA	Baseline from 2020-2021 Original: 30%	31%	35%		Goal: Original: 45%
Increase number of community partnerships	Baseline from 2020-2021 38 partners	40 partners	42 partners		Goal: 45 partners
Increase number of scheduled collaborative meetings with partners	Baseline from 2020-2021 Currently meeting consistently with two partners	Currently meeting consistently with four partners	Meetings scheduled with five partners		Goal: Meetings established with 8 partners

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase student participation at school events and resources used	Will establish baseline in 2021-22	Baseline: 29 events with student participation	34 events with student participation		Goal: Increase student participation by 15%
School attendance rate	Baseline from 2021-2022 55%	n/a	55%		Goal: 58%
Chronic absenteeism rate	Baseline from 2021-2022 79%	n/a	79%		Goal: 77%
High school dropout rate	Baseline from 2021-2022 24%	n/a	24%		Goal: 22%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Public Awareness	To provide opportunities for at-risk young adults and increase public awareness of CCPA through use of marketing initiatives including outreach by CCPA staff to all educational stakeholders.	\$320,097.00	Yes
1.2	Streamline Enrollment	Streamline enrollment process to include temporary support staff during periods of peak enrollment to accommodate the increase of appointments scheduled for prospective students. Increase flexibility in attendance procedures to better meet the needs of adult students.	\$2,077.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Community Partners	Improve student participation with community partners and increase support staff to address student needs.	\$96,832.00	Yes
1.4	Collaboration	Collaborate with community partners to develop procedures to expedite and improve the efficiency of the enrollment process.	\$15,858.00	Yes
1.5	Expand Partnerships	Expand partnership opportunities with community agencies to provide job readiness skills and vocational trainings, and increase family involvement.	\$15,858.00	Yes
1.6	Increase Communication and Collaboration	Increase communication and collaboration with agencies within the community, including federally-funded workforce partners, parents/families, and community agencies.	\$77,026.00	Yes
1.7	Extended Learning	Provide all students with extended learning opportunities (college tours, career fairs, and community partner workshops), including transportation options for students as needed.	\$44,600.00	Yes
1.8	Expand Interventions	Expand instructional and behavioral interventions and support services to address the critical needs of all students in order to effectively define a clear path to educational attainment and transition into the community, secondary education, and the workforce.	\$36,594.00	Yes

Goal Analysis [2022-23]

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

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

Implementing actions to meet Goal 1: Engagement, proved to be most successful in Actions 2 through 8. The biggest substantive difference in planned actions was seen in Action 1, which focused on hiring a marketing firm for outreach to potential students. Unfortunately, a firm

was not hired. In 2021-22, allocations were allotted to recreate the CCPA website outside of the OCDE domain. This website was developed to support a social media marketing campaign that would target the population CCPA serves. CCPA's marketing promotional videos, emails and website that were created in collaboration with CCPA staff and Agency 51 Advertising, were recognized nationally at the 38th Annual Education Ad Awards and were awarded with a Gold, two Silvers and a Bronze. A digital marketing campaign was launched August 15, 2022 through November 30, 2022 where we saw an 186% increase in enrollment inquiries and 5,200 website visits. Data from non-marketing months showed a significant drop in website visits to 537 with a 48% decrease in enrollment inquiries in these months. Discussions have taken place regarding a future marketing strategy to expand marketing to include a vetted strategy through our marketing group to include a more comprehensive social media campaign that targets our student population and meets the students where they are in a digital world. It is vital to the disengaged young adults in Orange County that this marketing initiative be fully implemented.

The remainder of the budget continued to stay on track in meeting goals and actions. A successful outcome occurred with Action 2 as the enrollment process has been streamlined and therefore no substantive actions are needed with enrollments, but simply the maintenance of keeping this process in place moving forward.

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.

A significant substantive difference for budgeted expenditures was in the delay of contracting with a marketing firm and within the marketing plan. The marketing budget will be under revision.

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

A digital marketing campaign was launched August 15, 2022 through November 30, 2022 to promote and drive potential students to the new FREECCPA.com website. In these marketing months, we saw an increase of website visits to 1,700 visits in September, 1,800 visits in October, and 1,700 visits in November with an increase to enrollment inquiries by 186%. Data from non-marketing months showed a significant drop in website visits to 186 visits in December, 180 visits in January, and 171 visits in February and with a 48% decrease in enrollment inquiries in these months.

Student engagement saw successful outcomes due to many actions. CCPA provides all students with motivating programs, course work, and opportunities where they feel respected and supported, included socially, culturally, and emotionally, and cared for both in and out of the classroom. Collaborate more efficiently with stakeholders to build a strong framework for student achievement and safe and supportive school climates that supports transitions into a career or post-secondary training.

Streamlining enrollments, expanding partnerships, increasing resources for students, and expanding learning opportunities contributed to many successful outcomes and making progress towards Goal 1: Engagement. This extra support specifically contributed to the increased graduation rate and successful student outcomes.

CCPA continues to meet the mission of increasing the graduation rate and decreasing the dropout rate in Orange County by having CCPA's largest graduating class with 175 students in 2021-22 school year. Of the current 2022-23 graduates, 54 students have graduated in the first semester from CCPA and 26% of those have earned a pathways certificate in welding, automotive or construction. In the 2022-23 LCFF student survey, students self-reported 93% feel they are being prepared for college or a career and 69% of students plan to transition to college, apply for a new job in their career interest, or enlist in Armed Services following graduation.

Actions continued to be met by expanding partnerships and learning opportunities for students. These partnerships include Working Wardrobes, an organization that promotes workshops geared toward teaching students to be more conscious of projecting a positive and professional image through both visual and verbal communication while focusing on the power of first impressions. Once complete, students would choose an outfit from the Working Wardrobes store to prepare for job interviews next steps in life.

To increase instructional learning time through the use of the Extended Learning Opportunities grant, CCPA supports students by providing more online one-on-one support from paraeducators. This one-on-one support is available during extended hours including late afternoon and evening periods. Currently, about 10% of students utilizing after hour tutoring services, which allows them to have daily options to receive additional support in the individualized areas they need to focus on.

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.

Upon reflection and analysis of data, it appears we are on track for meeting the desired outcomes for most actions within this goal while also meeting the desired outcome for streamlining enrollment. The most significant change comes from adjusting the budget for the marketing plan. Because of these factors, adjustments have been made to some metrics within this goal to account for a smaller marketing campaign along with less need to bring on temporary staff.

Moving forward, in action 1, until an RFP is put into place, the marketing campaign will continue to have a limited budget where the main focus will concentrate on small in-house grass-roots marketing and utilizing third party vendors. Additional metrics have been added to meet state priority 5.

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	GOAL 2: PUPIL OUTCOMES Provide all students with a continuum of services that address academic, behavioral, social-emotional, health, and well-being needs.

An explanation of why the LEA has developed this goal.

We recognize the ongoing need to create systematic changes through intentional design and redesign of services and supports to quickly identify and match interventions to meet the needs of our unique population of adult students. Staff training, curriculum development, and additional support services will provide adult students the opportunity to become college, career, and life-ready.

In examining attendance and academic achievement data, we have identified significant issues that affect our adult population. Transportation, mental health, childcare, homelessness, hunger, and economic hardship are just some of the barriers identified by our adult students. We recognize that these barriers have a significant impact on student attendance and academic achievement. The need to develop and implement procedures to ensure consistent student attendance and academic achievement is necessary. Additionally, barriers can be reduced by providing support in connecting students with community partners.

Data shows that resources and services provided by community partners is underutilized by students. To connect students to partners and to increase utilization of services, an MTSS Tiered Intervention Matrix is being developed that identifies regionalized community resources.

CCPA and the Division of Special Education will continue to improve student achievement and outcomes along multiple measures, including test scores, English proficiency and college and career preparedness, and post-secondary pathways. Providing individual students with instructional supports, including tutoring and intervention and/or remediation, will allow them to experience increased academic achievement by building on their existing knowledge base. Students who are able to engage in healthy social-emotional interactions will be active in their academic development.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students who utilize Community Resource Specialist resources	Will establish baseline in 2021-22	22%	32%		Goal: Increase 15%
Increase percentage of students who attend their weekly appointment	Baseline from 2020-21 84%	89%	88%		Goal: 90%
Increase ADA Capture Rate	Baseline from 2020-2021 45%	60%	53%		Goal: 63%
Increase graduation rate each year	Baseline from 2019-20 69%	72%	68%		Goal: 74%
Increase percentage of students planning to enroll in college and/or apply for new jobs in their career interest after graduation	Baseline 2020-21 56%	68%	69%		Goal: 70%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Track Graduates	Track students after graduation through events, surveys and follow-up conducted by CCPA staff; gather data on the efficacy of the program for maintaining a career or completing college.	\$17,258.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Fund Community Resource Specialist	Fund a Community Resource Specialist to identify and develop community relationships that offer resources for adult students that eliminate barriers that impede their ability to access educational options and trainings to compete in the 21st Century workforce, including student resource supplies as needed.	\$20,926.00	Yes
2.3	Implement MTSS at Enrollment	Implement a Multi-Tiered System of Support (MTSS) that begins at enrollment and addresses the academic and social-emotional needs of all adult students; provide all students additional technology, school supplies and resources needed for them to succeed as they progress through our program and that continues after graduation.	\$242,150.00	Yes
2.4	Food Pantry	Work with community partners in creating a food pantry distribution center on a CCPA site to support the local community and our families that eliminates barriers for students allowing them to concentrate on academic achievements.	\$38,357.00	Yes

Goal Analysis [2022-23]

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

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

We have met most planned actions and actual implementation with the exception of establishing a full-size functional food pantry. Mid-way through the school year, CCPA relocated to a new regional office that was originally slated to occur September 2022. Because of this delay, there was a delay in organizing a new food pantry at the new regional office. While some supplies such as hygiene kits and diapers are provided out of the regional office, the dry goods portion of the pantry has yet to be established. Implementing the remaining actions to meet Goal 2: pupil outcomes, was otherwise very successful. Each of these goals kept in line with working towards meeting the goal of having successful outcomes for students. While each goal had success, the one area where challenges were experienced was within reaching CCPA graduates. Although outreach, tracking and follow-up was conducted, the challenge was in increasing participation at events designated for alumni. A newly created Future Grad and Alumni Night was established where continued efforts will be focused on increasing student participation next year. Collaborative efforts with the federally-funded workforce partners will also assist in meeting this goal to track CCPA graduates by continuing to follow-up with students for two years post-graduation.

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.

A significant substantive difference for budgeted expenditures was in the delay of establishing and opening the food pantry on site at the CCPA regional office. This was due in part to the delayed relocation dates from September 2022 to actual move in dates of January 2023. Although plans are being made to convert the warehouse storage unit into a dry goods food pantry, purchasing and building out the space will not have expenses spent in the 2022-23 school year.

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

Overall, many actions can be attributed to the successful progress toward Goal 2: Pupil Outcomes.

The work of the Effective actions, such as hiring a Community Resource Specialist and using the MTSS matrices, helped to increase student achievement all around. As a result, ADA capture rate has increased 15% from last year while also increasing the percentage of students who attend their weekly appointment by 5%. Although CCPA has maintained a consistent graduation rate of 68%, as reflected on the 2022 Dashboard Additional Report (DASS Graduation Rate), CCPA is eligible for Comprehensive Support and Improvement (CSI) based upon a 3-year graduation rate of 60.1%, which is below the required 68% (due to the change from 1-year 12th grade cohort methodology to the 4/5 year one). Of the current 2022-23 graduates, 54 students have graduated in the first semester from CCPA and 26% of those have received a certificate from local community colleges. In tracking students' post-graduation data and through the 2022-23 LCFF student survey, students self-reported 93% feel they are being prepared for college or a career and 69% of students plan to transition to college, apply for a new job in their career interest, or enlist in Armed Services following graduation.

We continue to be successful in giving 100% of CCPA students a Chromebook and a connectivity device to complete assignments online and outside of the classroom. With the success of seeing all students receive a Chromebook and hotspot as needed, we will continue this practice to ensure all students have access to a broad course of study including access to the online Learning Management System (LMS), Imagine Learning.

The Community Resource Specialist has created and accessed regional networks of resources throughout Orange County for students to access to meet their basic needs, support students in connecting with community resources and following up with students. Through referrals from teachers and staff, the Community Resource Specialist connected CCPA students with community partners to ensure that they are taking advantage of resources available to them and will monitor the increased usage of services utilized by CCPA students. The Community Resource Specialist has monitored student needs and effectiveness by gathering data for student positive attendance rates and tracking students' post-graduation data including students planning to enroll in college or work full-time. Currently, 32% of all CCPA students have requested and received individualized resources and support, and within this group, have collectively increased their overall ADA by 30%. Additionally, 100% of CCPA students have been given information and resources on a weekly basis.

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.

For Action 3, planned expenditure increases are needed to provide mental health services. Through examining our WASC Action Plan and planning for the mid-cycle report, along with evaluating LCAP needs for 2023-24 school year, it was determined a major need for our students was improving their social and emotional wellness. This need is not only reflected as a need with CCPA but with all students throughout the state. CCPA will provide mental health services to support student's social-emotional wellness in support of student achievement.

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

Goals and Actions

Goal

Goal #	Description
3	<p>GOAL 3: CONDITIONS OF LEARNING Provide all students with access to a federally funded workforce partner, fully credentialed teachers, instructional materials that align with state standards, and facilities that are maintained in good repair so students have access to a broad course of study in safe environments that includes the implementation of California State Standards.</p>

An explanation of why the LEA has developed this goal.

CCPA’s vision and mission is to increase the graduation rate and decrease the dropout rate in Orange County by providing students the opportunity to earn their high school diploma and become college and career ready. To this end, The College and Career Preparatory Academy endeavors to educate a broad range of students from geographically diverse areas throughout Orange County and to provide resources to our teachers so that they can provide all students with an education in a safe learning environment.

Although the student ADA capture rate is currently 45%, students actually attend their appointment 84% of the time, but do not complete enough assignments for the week. Thus, improvement is needed in students completing assignments. This can be seen with efforts in helping students utilize resources with the federally-funded workforce partners to help eliminate barriers that prevent them from completing their school work. We have identified significant issues that affect our adult population. Transportation, mental health, childcare, homelessness, hunger, and economic hardship are just some of the barriers identified by our adult students. We recognize that these barriers have a significant impact on student attendance and academic achievement. The need to develop and implement procedures to ensure consistent student attendance and academic achievement is necessary. Additionally, barriers can be reduced by providing support in connecting students with community partners.

CCPA is committed to implementing MTSS, a framework designed to address the academic and social-emotional learning needs of all students. In California, MTSS is an integrated, comprehensive framework that focuses on academic standards, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students’ academic, behavioral, and social success. This framework is data-driven and identifies students who require interventions. Data shows 77% of students are two or more grade levels below in reading and math. Because of this we have identified the need to increase use of the i-Ready assessment and intervention program, Universal Designed Lessons (UDL), user-friendly academic interfaces, curriculum review and adoption processes. An Academic Support Assistant will be hired to support the i-Ready assessments and interventions in reading and math.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase percentage of students who are increasing their reading level in pre- and post-tests	Baseline from 2020-21 62%	46%	Final 21-22 data 42%		Goal: 51%
Increase percentage of students who are increasing their math level in pre- and post-tests	Baseline from 2020-21 50%	35%	Final 21-22 data 44%		Goal: 40%
Increase the number of credits earned by students, per term	Baseline from 2020-21 (Term 1) 8 Credits earned	10.54 credits earned	8.99 credits earned		Goal: 11 Credits earned
Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the students they are teaching	Baseline from 2020-21 80%	100%	100%		Goal: 100%
Every student has sufficient access to the standards-aligned instructional materials	Baseline from 2020-21 100%	100%	100%		Goal: 100%
School facilities are maintained in good repair.	Baseline from 2020-21 Exemplary	Exemplary	Exemplary		Goal: Exemplary
Performance on Statewide assessments	Baseline from 2022-23 Very Low	n/a	Very Low		Goal: Low

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU.	Establishing baseline in 2022-23	n/a	n/a		
Percent of pupils who have successfully completed courses that satisfy requirements for CTE sequences or programs of study that align with state board approved CTE standards and frameworks	Establishing baseline in 2022-23	n/a	n/a		
Percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU and career technical education sequences or programs of study	Establishing baseline in 2022-23	n/a	n/a		
Percentage of English learner pupils who make progress toward English proficiency; or any subsequent assessment of English	Baseline from 2022-23 Low	n/a	Low		Goal: Medium

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
proficiency, as certified by the state board.					
English learner reclassification rate	Baseline from 2020-21 29.1%	29.1%	30%		Goal: 32%
Extent to which pupils have access to and are enrolled in a broad course of study that includes all of the subject areas	Baseline from 2020-21 100%	100%	100%		Goal: 100%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Course Contracts	Support the course contract in career exploration and essential life skills that incorporates federally-funded workforce program offerings, including instructional materials and transportation as needed.	\$16,622.00	Yes
3.2	Curriculum Adoption	Continue to incorporate state board adopted academic content and performance standards for all students including curriculum adoption plans, focused on core academic areas, CTE, and electives that incorporate a high level of cultural relevancy in curricular options.	\$34,029.00	Yes
3.3	ELD Curriculum	Designated ELD curriculum will be provided to students who are English Learners (ELs) that target the language needs of Long-Term ELs; continue to provide training to staff on this curriculum.	\$36,774.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Certificated Professional Development	Provide professional learning opportunities for certificated staff to enhance instructional practices and implementation of standards-based content with fidelity and integrity to all adult students.	\$23,000.00	Yes
3.5	Classified Professional Development	Provide professional learning opportunities for classified staff to expand behavioral interventions and support services to address the critical needs of adult students.	\$12,000.00	Yes
3.6	Safe School Environments	We will continue to provide safe school environments that are conducive to learning for all students, including training for staff, monthly safety reports and timely facility repairs.	\$50,000.00	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.

We have met planned actions and actual implementation of these actions. Implementing actions to meet Goal 3: Conditions of Learning, was very successful in each of the actions. Each of these goals kept in line with working towards meeting the goal of providing all the resources needed for students to be academically successful. Standards-based curriculum along with a broad course of study in safe school environments leads to students taking classes and achieving their goals. While each goal had success, the one area where challenges were experienced was within increasing i-Ready scores due to the fact that traditionally many students are not re-tested as they graduate before the next cycle begins. With the flexible schedule of enrolling students year-round, not all students will have the same academic background going into testing periods as a traditional high school program. This area will continue to be worked on to increase scores for all students and further interventions for all students help with this endeavor.

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.

The most significant substantive difference was in the area of action 6, providing safe school environments as higher allocations were needed due to unexpected costs such as parking pavement needed to be fixed at a school site, and additional equipment and furniture were needed to maintain a safe school environment. Additionally, rising costs of labor and materials due to inflation also increased expenditures.

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

Overall, many actions can be attributed to the successful progress toward Goal 3: Conditions of Learning.

CCPA continues to make improvement with ELD curriculum by providing integrated ELD in all subjects and by utilizing Constructing Meaning and GLAD practices. Designated ELD is provided to ELs by skilled teachers implementing the Monthly English Language Development (MELD). Overall, CCPA was able to reclassify 30% of students which is a 12% higher rate than the Orange County and state level as a whole. Additionally, the EL committee is looking to pilot and upgrade the designated ELD curriculum in the 2023-23 school year.

With enhancements to online classes through the LMS platform, Edgenuity, CCPA has been able to provide educational supports to meet the needs of these students. Upon successful completion of both programs, students earn their high school diploma and a certificate from Long Beach City College. In the past year, we have had 86% of students enrolled in the dual enrollment program received their high school diploma and 100% of those students earned a CTE certification in either automotive, construction, or welding.

The Educator Effectiveness funds have been used in support of the LCAP goals and actions to support professional learning for certificated teachers, administrators, paraprofessional educators, and certificated staff to meet students' academic, social, emotional, and mental health needs, so that learning communities for educators are able to engage in a meaningful classroom teaching experience specifically in Actions 4 and 5. These professional learning opportunities have allowed for CCPA staff to attend the following: the OCDE Project GLAD, CUE (Computer-Using Educators) Conference, the Juvenile Court, Community and Alternative School Administrators of California (JCCASAC) Conference, and an Art4Healing workshop and training, as well as participating in the Year 3 of MTSS training with 100% staff participation.

Additionally, the school Principal participates as a board member for both the Orange County Conservation Corps and California Job ChalleNGe program to further build bridges between these programs to ultimately lead to continued successful outcomes for CCPA students. Because of CCPA's participation with educational partners, the number of school events has increased and overall have had more students attending events for the year. These events include a new College and Career week held twice a year, an Art4Healing workshop, Alumni and Future Grad Resource Night, The Power of Your Image workshops, and grocery distributions. These events are held to continue to prepare students for college, career and life, while also breaking down barriers to support student achievement.

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.

We have met and exceeded the desired outcomes for most actions within this goal. Upon reflection and analysis, adjustments have been made to some metrics to better align with student needs and desired outcomes. Within year 2, the desired outcome for the number of credits earned was reached, so an adjustment was made to reflect maintaining that status and align with the 32% growth. This adjusted metric still allow for maintenance and incremental growth in credits earned by students each semester.

The metrics regarding assessment data and student growth have been modified to reflect a 5% growth from a new baseline established in 2021-22 school year along with establishing new baselines from year to year. Currently, the metrics were reflected during the current year, but as testing is not completed until June, metrics will be reflected for the previous year. Additional metrics have been added to meet state priorities 1, 4, and 7.

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)
\$506,360	

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
38.35%	4.33%	\$52,723.39	42.68%

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

Required Descriptions

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

The College and Career Preparatory Academy (CCPA) was established to provide instructional services that the Orange County Department of Education does not generally provide for those aged 16-25 and offers educational services that benefit its target population. CCPA will support students in a way that focuses on one of the legislative intents in the Charter Schools Act, which is to “increase learning opportunities for all pupils, with special emphasis on expanded learning experiences for pupils who are identified as academically low achieving.” To this end, The College and Career Preparatory Academy endeavors to educate a broad range of students from geographically diverse areas throughout Orange County. The needs of foster youth, English learners (EL), and low-income students are prioritized when evaluating the school program to determine areas where additional support is warranted, and actions are designed with those student groups in mind. As over 80% of CCPA students are identified as low-income, servicing the needs of this group was completed within an LEA-wide effort at all school sites. Most every action has been focused on improving and increasing services that will benefit these identified groups.

Historically 100% of CCPA students are at-risk formerly disengaged students and 96% of are classified as socio-economically disadvantaged. To this end all CCPA students will benefit from expanded learning opportunities that will help them in attaining their educational goals. Funding will be used to retain staff with extra duty hours and hiring support to provide direct services to the students.

By implementing this plan to support pupil access and successful completion of the A-G course requirements, it will also align with the following 2021-24 LCAP Goals and Actions by extending instructional learning time (LCAP Goal 1, Action 7), integrating student supports to address other barriers to learning (LCAP Goal 1, Action 2 and LCAP Goal 2, Action 3), and additional academic services for students to enhance student achievement (LCAP Goal 2, Action 2). Funding will be used to retain staff with extra duty hours and hiring support to provide direct services to the students. All CCPA students will benefit from expanded learning opportunities that will help them in attaining their educational goals.

Providing individual students with instructional supports, including tutoring and intervention and/or remediation in the Edgenuity A-G standards-based curriculum, will allow students to engage in healthy social-emotional interactions that will in turn positively support student achievement as set forth in Goal 2 Actions 1, 2, and 3.

CCPA will provide all students expanded learning opportunities that will help them in attaining their educational goals through the following learning recovery program for the 2023-24 school year, as identified in the Expanded Learning Opportunities grant. To Increase instructional learning time, CCPA will support students by providing more one-on-one support with educational paraeducators. This one-on-one support will be available through various hours including late afternoon and evening times.

Currently, all students enrolled receive a Chromebook and every student is offered internet connectivity if needed. By providing all students in need with the necessary technology to access academic curriculum via an electronic platform, CCPA will provide virtual support with a Learning Management System (LMS) Support Specialist that will offer students extra hours of nighttime support as they navigate the LMS platform and troubleshoot any problems.

To support the needs of students in breaking down barriers that are hindering their academic achievement, funding has been allocated for a Community Resource Specialist. This position will identify regional networks of resources throughout Orange County for students to access to meet their basic needs, support students in connecting with community resources and monitor their participation. Through surveys collected and student feedback, the Community Resource Specialist will connect CCPA students with community partners to ensure that they are taking advantage of resources available to them and will monitor the increased usage of services utilized by CCPA students. Additionally, the Community Resource Specialist will continue to monitor student needs and effectiveness by gathering data for student positive attendance rates and tracking students' post-graduation data including students planning to enroll in college or work full-time.

In evaluating students' academic progress, we recognize the importance of addressing all students' academic needs and feel that the addition of funding to hire and retain staff will have an immediate impact on student success. Therefore, CCPA is currently creating and

implementing a Multi-Tiered System of Support (MTSS) that uses data to help match academic needs and services in support of student achievement. In supporting these needs, CCPA strives to reduce barriers and increase student attendance and work completion.

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

For students who are English learners (EL), foster youth, and low-income, distance learning can pose an extra set of challenges when considering language or socio-economic barriers. In addition to providing all students in need with the necessary technology to access academic curriculum via an electronic platform, CCPA is meeting the needs of English learners by providing virtual support with bilingual Paraeducators and an Academic Support Assistant. They are in contact with teachers via phone calls, text, and emails in order to identify EL students who need additional support and offer Zoom tutoring. Bilingual staff reach out to parents and students if teachers are having difficulty communicating with family.

Students work on their literacy education with their CCPA teacher in their weekly meeting and through their 20 hours of classwork assigned. EL students receive integrated and designated ELD instruction weekly utilizing standards-based curriculum. Students have access to curriculum and instructional materials at the appropriate level of their acquired English that incorporates culturally relevant curriculum and pedagogy. Qualified teachers guide EL students in effective acquisition of English proficiency meeting content standards, using this methodology to foster positive self-image and promote cross-cultural understanding. In addition, our EL students, comprised of 60% of our population, were given resources and access to technology that has provided a gateway to our online curriculum resources that support our EL students. Professional development trainings in the area of GLAD, will be utilized to support all students and specifically targeted to support our EL students along with every two months write a designated ELD curriculum targeting the language needs of Long-Term ELs and provide training to staff on this curriculum. Fall 2022 an ELD committee was tasked to recommend a new designated ELD curriculum to purchase in the Spring of 2023.

Through surveys and informal assessments, it has been discovered that our students are faced with unique challenges and barriers preventing them from being successful in our program. Through the shift to distance learning due to the pandemic, the benefit of enrolling students virtually has opened a new option to alleviate barriers for students. For students who might have struggled with transportation, childcare, or work scheduling issues, the ability to enroll at any place allows for more students to attend their enrollment appointments. Likewise, the new virtual classrooms using web-conferencing, allows foster youth, low-income and EL students greater access to Paraeducators and an Academic Support Assistant who are able to provide targeted, individualized academic assistance. Prior to distance learning, enrollments, teacher appointments and tutoring services were scheduled on-site and, in the classroom, to meet in person. With the new virtual web-conferencing model, Staff, Teachers, Paraeducators, and the Academic Support Assistant are not restricted by geography and time spent driving to sites and can devote more time to working remotely with students. In addition, staff were equipped with external

cameras to support the Teachers and Paraeducators when working with students individually in a distance learning model. We saw the most impact with these devices when working in the area of mathematics.

A strength of the CCPA program is our ability to build rapport with students through a supportive coaching relationship which is designed to meet their academic and social-emotional needs. For those students who actively participate, the one-on-one teacher-student relationship addresses barriers, improves student performance and increases attendance and capture rates. We have identified that many of our students enroll with us with gaps in their learning, and that the use of remedial and intervention programs, such as i-Ready, are needed. EL students will benefit from the close monitoring of student progress with the standardized windows to complete i-Ready assessments.

Student usage data indicates an opportunity for growth in the utilization of adopted software programs and online assessment tools. We believe that further development and implementation of consolidating adopted curriculum on the Canvas platform will better support the academic needs of students and make utilization easier for both teachers and students. The implementation of Canvas learning management system has also resulted in a marked improvement for OCDE’s distance learning environment, specifically for low-income students and ELs. The courses will incorporate GLAD and UDL strategies to support our integrated EL approach.

For English learners, daily interactions is where language development occurs, and a distance learning environment can mean a loss of language skills if those skills are not protected and nourished. The district EL Services team is creating a virtual Newcomers Club for ELs where safe, positive online interactions can occur between students and teachers. Before distance learning, transportation barriers would have made this type of club challenging to implement, but in an online school community, ELs and teachers from across the program can easily come together to facilitate learning in a fun, social environment.

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.

n/a

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		

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 certificated staff providing direct services to students		

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$928,885.00	\$171,173.00			\$1,100,058.00	\$692,543.00	\$407,515.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Public Awareness	English Learners Foster Youth Low Income	\$320,097.00				\$320,097.00
1	1.2	Streamline Enrollment	English Learners Foster Youth Low Income	\$2,077.00				\$2,077.00
1	1.3	Community Partners	English Learners Foster Youth Low Income	\$65,289.00	\$31,543.00			\$96,832.00
1	1.4	Collaboration	English Learners Foster Youth Low Income	\$15,858.00				\$15,858.00
1	1.5	Expand Partnerships	English Learners Foster Youth Low Income	\$15,858.00				\$15,858.00
1	1.6	Increase Communication and Collaboration	English Learners Foster Youth Low Income	\$64,409.00	\$12,617.00			\$77,026.00
1	1.7	Extended Learning	English Learners Foster Youth Low Income	\$44,600.00				\$44,600.00
1	1.8	Expand Interventions	English Learners Foster Youth Low Income	\$11,359.00	\$25,235.00			\$36,594.00
2	2.1	Track Graduates	All	\$17,258.00				\$17,258.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Fund Community Resource Specialist	English Learners Foster Youth Low Income	\$2,000.00	\$18,926.00			\$20,926.00
2	2.3	Implement MTSS at Enrollment	English Learners Foster Youth Low Income	\$223,224.00	\$18,926.00			\$242,150.00
2	2.4	Food Pantry	English Learners Foster Youth Low Income	\$19,431.00	\$18,926.00			\$38,357.00
3	3.1	Course Contracts	English Learners Foster Youth Low Income	\$16,622.00				\$16,622.00
3	3.2	Curriculum Adoption	English Learners Foster Youth Low Income	\$4,029.00	\$30,000.00			\$34,029.00
3	3.3	ELD Curriculum	English Learners	\$36,774.00				\$36,774.00
3	3.4	Certificated Professional Development	English Learners Foster Youth Low Income	\$13,000.00	\$10,000.00			\$23,000.00
3	3.5	Classified Professional Development	English Learners Foster Youth Low Income	\$7,000.00	\$5,000.00			\$12,000.00
3	3.6	Safe School Environments	All	\$50,000.00				\$50,000.00

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
\$1,320,330	\$506,360	38.35%	4.33%	42.68%	\$861,627.00	0.00%	65.26 %	Total:	\$861,627.00
								LEA-wide Total:	\$861,627.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Public Awareness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$320,097.00	0.00%
1	1.2	Streamline Enrollment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,077.00	0.00%
1	1.3	Community Partners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,289.00	0.00%
1	1.4	Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,858.00	0.00%
1	1.5	Expand Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,858.00	0.00%
1	1.6	Increase Communication and Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$64,409.00	0.00%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Extended Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$44,600.00	0.00%
1	1.8	Expand Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,359.00	0.00%
2	2.2	Fund Community Resource Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	0.00%
2	2.3	Implement MTSS at Enrollment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$223,224.00	0.00%
2	2.4	Food Pantry	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$19,431.00	0.00%
3	3.1	Course Contracts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,622.00	0.00%
3	3.2	Curriculum Adoption	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,029.00	0.00%
3	3.3	ELD Curriculum	Yes	LEA-wide	English Learners	All Schools	\$36,774.00	0.00%
3	3.4	Certificated Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,000.00	0.00%
3	3.5	Classified Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income		\$7,000.00	0.00%

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,307,400.00	\$1,229,966.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Public Awareness	Yes	\$398,657.00	\$294,330.00
1	1.2	Streamline Enrollment	Yes	\$5,000.00	\$2,501.00
1	1.3	Community Partners	Yes	\$85,802	\$89,505.00
1	1.4	Collaboration	Yes	\$13,926.00	\$14,508.00
1	1.5	Expand Partnerships	Yes	\$13,926.00	\$14,608.00
1	1.6	Increase Communication and Collaboration	Yes	\$95,823	\$69,950.00
1	1.7	Extended Learning	Yes	\$46,939.00	\$53,090.00
1	1.8	Expand Interventions	Yes	\$30,700.00	\$25,583.00
2	2.1	Track Graduates	Yes	\$14,626.00	\$15,016.00
2	2.2	Fund Community Resource Specialist	Yes	\$37,000.00	\$18,554.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Implement MTSS at Enrollment	Yes	\$266,618.00	\$284,042.00
2	2.4	Food Pantry	Yes	\$69,100.00	\$47,737.00
3	3.1	Course Contracts	Yes	\$25,000.00	\$15,259.00
3	3.2	Curriculum Adoption	Yes	\$100,088.00	\$56,553.00
3	3.3	ELD Curriculum	Yes	\$24,895.00	\$26,715.00
3	3.4	Certificated Professional Development	Yes	\$7,200.00	\$34,598.00
3	3.5	Classified Professional Development	Yes	\$4,100.00	\$13,402.00
3	3.6	Safe School Environments	Yes	\$68,000.00	\$154,015.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$465,364	\$1,200,141.00	\$740,264.00	\$459,877.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Public Awareness	Yes	\$398,657.00	\$294,330.00	0.00%	
1	1.2	Streamline Enrollment	Yes	\$5,000.00	\$2,501.00	0.00%	
1	1.3	Community Partners	Yes	\$57,302.00	\$59,614.00	0.00%	
1	1.4	Collaboration	Yes	\$13,926.00	\$14,508.00	0.00%	
1	1.5	Expand Partnerships	Yes	\$13,926.00	\$14,608.00	0.00%	
1	1.6	Increase Communication and Collaboration	Yes	\$95,823.00	\$57,994.00	0.00%	
1	1.7	Extended Learning	Yes	\$28,568.00	\$3,090.00	0.00%	
1	1.8	Expand Interventions	Yes	\$30,700.00	\$1,670.00	0.00%	
2	2.1	Track Graduates	Yes	\$14,626.00			
2	2.2	Fund Community Resource Specialist	Yes	\$37,000.00	\$619.00	0.00%	
2	2.3	Implement MTSS at Enrollment	Yes	\$266,618.00	\$190,721.00	0.00%	
2	2.4	Food Pantry	Yes	\$69,100.00	\$29,802.00	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)
3	3.1	Course Contracts	Yes	\$25,000.00	\$15,259.00	0.00%	
3	3.2	Curriculum Adoption	Yes	\$45,000.00	\$3,340.00	0.00%	
3	3.3	ELD Curriculum	Yes	\$24,895.00	\$26,715.00	0.00%	
3	3.4	Certificated Professional Development	Yes	\$4,000.00	\$17,044.00	0.00%	
3	3.5	Classified Professional Development	Yes	\$2,000.00	\$8,449.00	0.00%	
3	3.6	Safe School Environments	Yes	\$68,000.00			

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)
\$1,218,837	\$465,364	26.88%	65.06%	\$740,264.00	0.00%	60.74%	\$52,723.39	4.33%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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