LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Community Collaborative Charter School
CDS Code: 34 76505 0108837
School Year: 2023-24
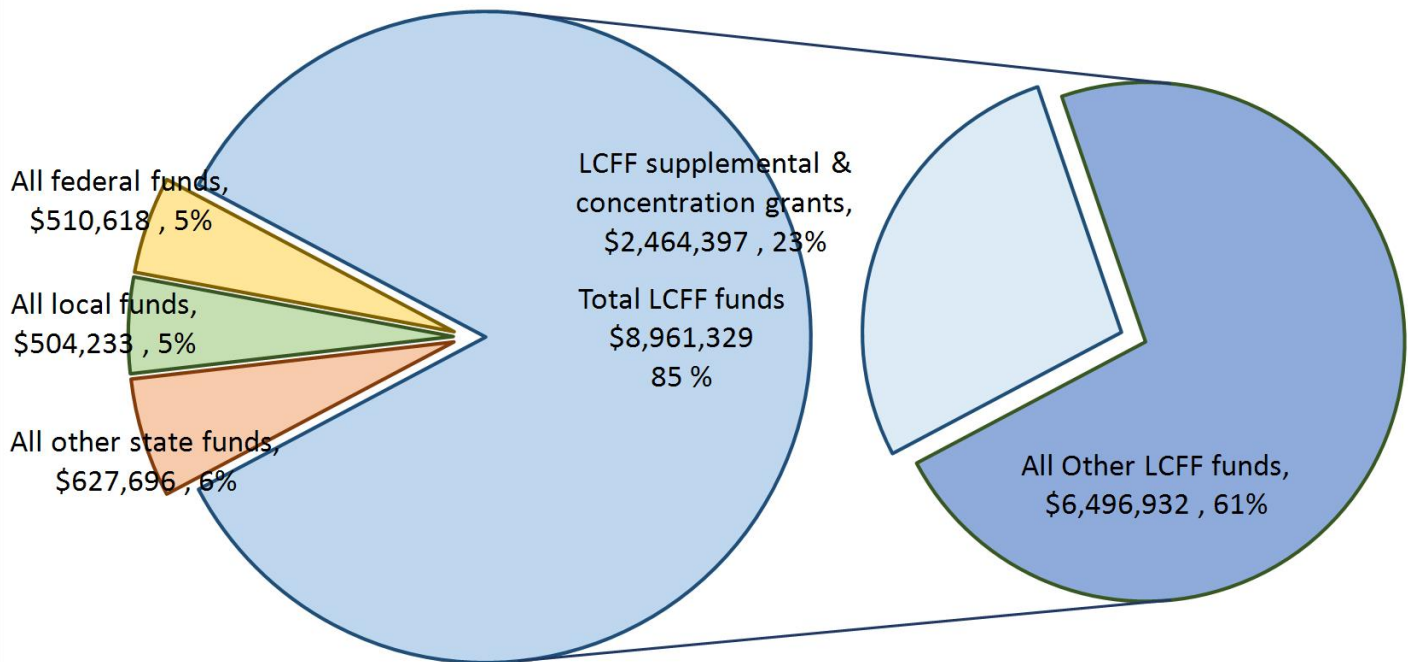LEA contact information:
Jon Campbell
Director
jon.campbell@gcccharters.org
916-286-5161

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

All federal funds, $510,618 , 5%

All local funds, $504,233 , 5%

All other state funds, $627,696 , 6%

LCFF supplemental & concentration grants, $2,464,397 , 23%

Total LCFF funds $8,961,329 85 %

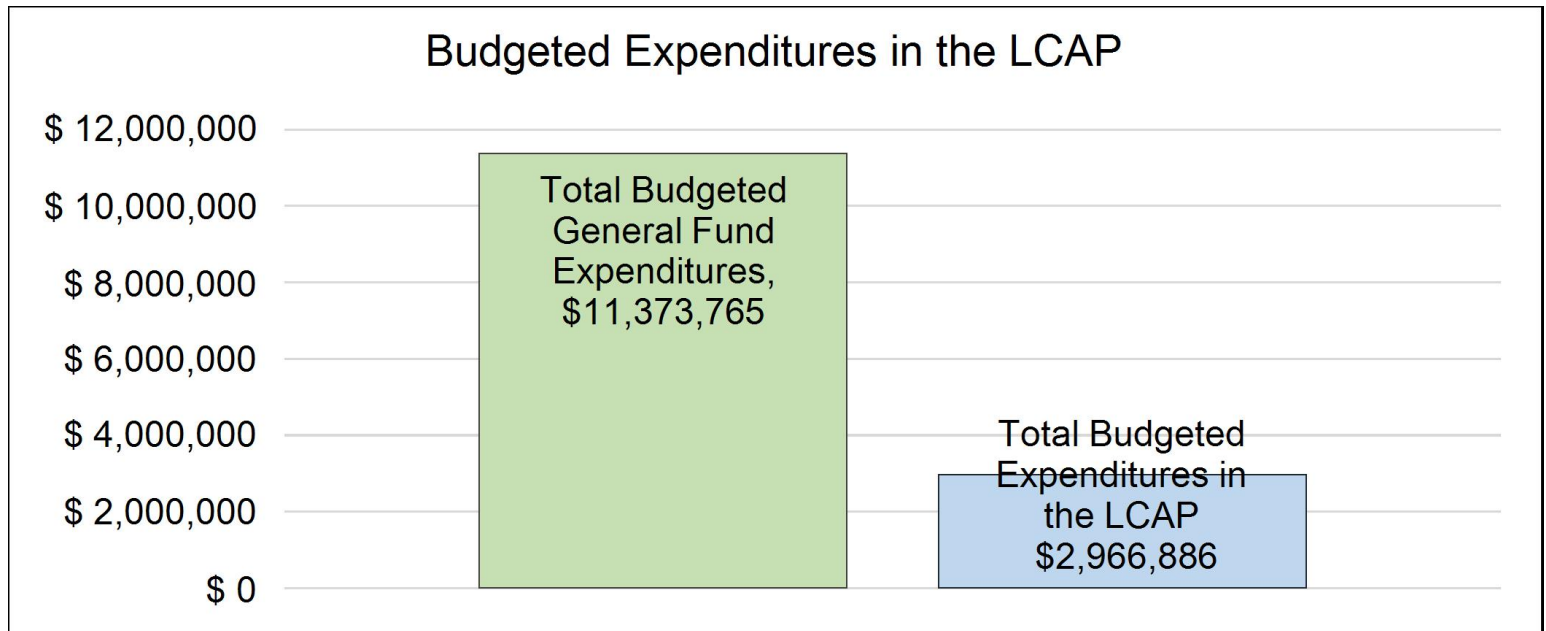All Other LCFF funds, $6,496,932 , 61%

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

The text description for the above chart is as follows: The total revenue projected for Community Collaborative Charter School is $10,603,876, of which $8,961,329 is Local Control Funding Formula (LCFF), $627,696 is other state funds, $504,233 is local funds, and $510,618 is federal funds. Of the $8,961,329 in LCFF Funds, $2,464,397 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $11,373,765

Total Budgeted Expenditures in the LCAP $2,966,886

This chart provides a quick summary of how much Community Collaborative Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Community Collaborative Charter School plans to spend $11,373,765 for the 2023-24 school year. Of that amount, $2,966,886 is tied to actions/services in the LCAP and $8,406,879 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
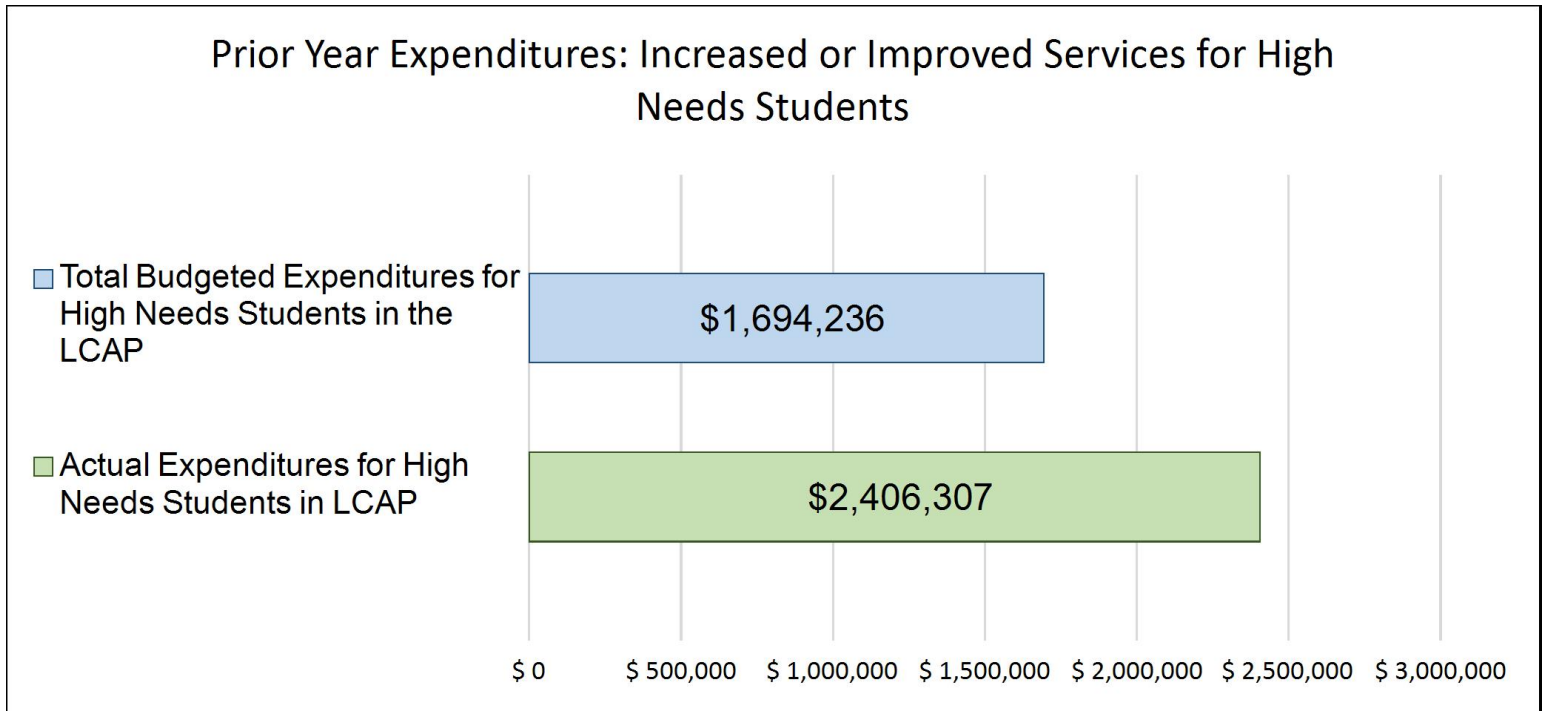
Funds to support regular school activities such as administrative salaries, Special Education, building rents/leases, building maintenance expenses and administrative salaries as well as other general fund expenses that are not specific to LCAP goals.

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

In 2023-24, Community Collaborative Charter School is projecting it will receive $2,464,397 based on the enrollment of foster youth, English learner, and low-income students. Community Collaborative Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Community Collaborative Charter School plans to spend $2,464,397 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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,694,236
☐ Actual Expenditures for High Needs Students in LCAP	$2,406,307

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000 $ 2,500,000 $ 3,000,000

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

The text description of the above chart is as follows: In 2022-23, Community Collaborative Charter School's LCAP budgeted $1,694,236 for planned actions to increase or improve services for high needs students. Community Collaborative Charter School actually spent $2,406,307 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Community Collaborative Charter School	Jon Campbell Director	jon.campbell@gcccharters.org 916-286-5161

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.

Community Collaborative Charter School (CCCS) is a TK-12th grade, public, non-classroom based, independent charter school with the main campus located at McClellan Business Park and multiple resource centers across northern Sacramento County serving Del Paso Heights, North Highlands, Rio Linda, Antelope, and surrounding communities. CCCS also offers a virtual academy program and one resource center in West Sacramento, Yolo County. As of Feb 2023, CCCS has a TK-12 enrollment of approximately 675 students. CCCS is open to all students in grades TK-12, is non-sectarian in its programs, admissions policies, employment practices, and all other operations.

CCCS does not discriminate against any pupil on the basis of ethnicity, gender, gender expression, gender identity, religion, national origin, ability, disability, or any of the characteristics as listed in Education Code Section 220, including immigration status. CCCS is fully WASC accredited through June 2028 and has been recognized as a Capturing Kids' Hearts National Showcase School since 2018 for its positive school culture and climate.

CCCS has been a certified DASS school (Dashboard Alternative School Setting) since 2018. DASS certification is based on a school serving over seventy percent of students with at least one of the following DASS indicators: credit deficient, expelled or suspended, ward of the court, pregnant or parenting, truant or transient, foster or homeless. In addition, CCCS serves a statistically significant number of socioeconomically disadvantaged students, students with disabilities, and English Learners.

It is the mission of CCCS to provide high-quality curriculum, instructional support, and community and social resources to families and students in our community. We do this by:

- Implementing an innovative, data-driven, Common Core-aligned curriculum that is differentiated to meet the needs of each individual student;
- Utilizing data and research-based strategies to inform, measure and monitor learning in order to identify and support with integrity the needs of all students from the most vulnerable to the highest achieving;
- Engaging parents and guardians as integral participants in their student's educational experiences;
- Providing access to district/social/community services and support, as well as mentoring opportunities:
- Building relational capacity between and among all school stakeholders:
- Developing social-emotional intelligence among students for future success.

It is our belief that all students can learn and achieve if we first ensure that students' basic needs are met. We do this by connecting community resources and student support systems which create multiple pathways to meet the divergent needs of our student populations

The vision of CCCS is to establish a personalized setting, serving a full range of students, explicitly designed to cultivate their transition to successful post-secondary educational, vocational, and personal endeavors. CCCS students will graduate with a high school diploma and will have opportunities to gain skills that will prepare them for college, career, and citizenship. CCCS provides students with:

- A high degree of personalized, mentoring, 21st Century skills, college and career readiness; opportunities, and a standards-driven core curriculum;
- A vibrant and flexible learning environment that provides equal access to a core curriculum for all students by adjusting instructional methodologies to address student learning styles, interests, modalities, and college and/or career goals;
- The ability to participate in a variety of supportive core educational experiences, in addition to a variety of enrichment opportunities; may include but is not limited to CTE programs, Visual and Performing Arts programs, Online/Blended learning programs, Service Learning, Community based courses, college trips, & field trips;
- A partnership between students, parents, the community, and social services to provide students with support systems appropriate to their needs;

- A supportive, nurturing environment grounded in Capturing Kids Hearts principles that focuses on the needs, and affirms the worth, of each student.

CCCS provides a viable educational choice for parents and students interested in a personalized curriculum that emphasizes rigor, relationship, and relevance. At CCCS all staff members serve as role models and mentors actively engaged in student education. At CCCS educational engagement models include a blend of small group instruction, web-based curriculum, and independent learning activities that vary based on grade level and student/family needs as our innovative and creative full-service program is dedicated to meeting the needs of the whole child. CCCS strives to personalize education to meet the academic and social-emotional needs of this unique student population. CCCS is committed to providing access to high-quality education to students by emphasizing standards-based curriculum in creative alternative educational settings. Our counselors, teachers, specialists, and paraeducators provide instructional guidance and support and assist in identifying and meeting student instructional needs. CCCS has a variety of successful academic support labs, tutoring opportunities, and small classes to support students to succeed within their academic program. The school is based on the belief that all students can learn and achieve if the basic needs of students are met. By facilitating access to district/social/community services and support,

The El Dorado County Office of Education (EDCOE) Charter SELPA supports CCCS in meeting the needs of students with disabilities by providing professional learning to staff and administrators, Alternative Dispute Resolution tools and assistance, facilitation of root cause analysis for Program Indicator Review and other Special Education accountability measures, and access to program specialists and other technical experts to assist with specific student needs.

CCCS is one of nine charter schools operated and overseen by Gateway Community Charters, a 501c3 non-profit charter management organization (CMO). The school is governed pursuant to the bylaws adopted by the incorporators, as subsequently amended pursuant to the bylaws. The GCC Board of Directors believes that learning best occurs when students are provided with an educational program that challenges and motivates everyone to achieve their full potential. Gateway Community Charters has been in operation since 2005 in a dynamic partnership with local communities, creating innovative public school choice options, through the charter school construct. Now in its 20th year of operation, GCC serves over 5,500 TK-12th grade students within nine separate schools which are all fully WASC-accredited charters, with a number of unique missions. Currently, four of our nine charter schools serve predominantly underserved, unserved, vulnerable, and at-risk youth; credit deficient, 5th-year seniors, pregnant and parenting youth, adjudicated youth, homeless, etc. GCC charter schools serve statistically significant numbers of low socioeconomic students and English Learners including newcomers. Gateway Community Charters manages a complex budget of over $70 million dollars and has maintained in excess of the required 3% reserve for each of its charter schools as well as keeping an additional reserve when needed for cash flow management all while expanding enrollment significantly each year.

CCCS works with students and families to ensure that support systems are in place to meet the unique needs of at-risk youth. To these ends, CCCS has partnered with organizations like Camp Pollock, Sacramento Food Bank and Family Services, Sacramento Youth Center, Student Reach, Soroptimist, Serve Partnerships Unlimited (SPU), Firehouse Community Center, and Women Escaping a Violent Environment (WEAVE), as well as other new and developing partners. By linking social service organizations and education, CCCS is able to serve students who have been disenfranchised from the traditional school system.

Reflections: Successes

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

Based on a review of the California State Dashboard and other available local data, the CCCS Leadership team concluded the following to be our recent programmatic successes:

Graduation Rates - In December 2022, Community Collaborative Charter School was reported on the California Dashboard indicating a 56% four-year cohort graduation rate for the 2021-2022 school year. This represents a 6.4% decrease from the prior reporting of 62.4% in 2019. During the 2021-2021 school year, CCCS was notified that the school was being exited from CSI after the two-year cycle. Subsequently, in April 2023, CDE reported the one-year graduation cohort rates for schools that annually qualify as a Dashboard Alternative School Status or DASS school. CCCS was reported at 89.8% for all students, 88.5% for Hispanic students, 81.8% for homeless students, 88.6% for Socioeconomically disadvantaged students, and 84.6% for students with disabilities. In May 2023, CCCS school leadership will collaborate with key educational partners and then in June with an external consultant in order to complete a root cause analysis in regards to how we can improve our four-year cohort and one-year cohort graduation rate. Once the data had been recorded and analyzed, the team determined possible next steps in four areas: Instructional Program, Progress Monitoring and Evidence of Impact, School Climate, and Shared Leadership and Collaboration. This data analysis and possible next steps that were developed by the team were shared with the entire staff for input and further information. As a part of this process, organizational and school-level coherence frameworks were developed and adopted during the 2019-20 school year and are revisited and revised annually.

CAASPP outcomes- CCCS CAASPP scores showed modest growth in most areas in comparison to scores from 2019. In ELA, 20.3% of students met or exceeded standard with 7.35% meeting or exceeding standard in Math. These numbers indicate positive growth of 0.42 in ELA and 3.28 in Math. Subgroups of socioeconomically disadvantaged students rose 1.53% in ELA and 2.03% in Math and English Learners ELA scores increased 2.99%. In addition, CCCS scores in ELA and Math met or exceeded similar schools in overall scores and annual growth.

State-verified local assessments - To start the 2021-2022 school year, CCCS switched from Renaissance Learning to I-ready for our state-verified local assessment platform. For the 2021-2022 school year, in reading, 26% of students were scoring at or above grade level on the end-of-year I-ready diagnostic test. This was 12% growth from diagnostic one. In Math, 22% of students were scoring at or above grade level on the end-of-year I-ready diagnostic test. This was 11% growth from diagnostic one.

Evidence of Positive School Culture - In May of 2023, CCCS was selected as a Capturing Kids Hearts (CKH) Showcase school for the 7th consecutive year and our CMO, Gateway Community Charters, was recognized as a CKH Showcase district, one of six in the United States. A vital part of the application, nomination, and selection process is connected to survey data collected from educational partners across the school including students, staff, and school leadership. The surveys focus on the general culture and climate of the school with emphasis on relationships, safety, and access to resources needed to meet their socio-emotional needs. The results of this survey for students in grades TK-8th reported 4.5 out of 5 ratings when responding to "My teachers care about me" and "My teachers encourage me to be the best student I can be". In addition, students reported a score of 4 out of 5 for "I have good relationships with my teachers" and 3.9 out of 5 responding to "I like going to school most days". The results of this survey for parents in grades TK-8 reported 4.8 out of 5 ratings when responding to each of the following questions "I feel welcome at my student's school" and "If I have a concern or an idea, I would be comfortable talking to my child's teacher or school administration". The same parents reported 4.7 out of 5 ratings when responding to the following questions "My student's school cares for my student", "I am greeted with a smile and a positive tone when I enter my child's school" and "I feel like my student's school is partnering with me to encourage, motivate, and help my student be successful". The results of this survey for students in grades 9th-12th reported 4.5 out of 5 to the prompt "My teachers treat me with respect", 4.3 out of 5 to the prompt "My fellow students and teachers make it known to me that bullying isn't tolerated" and 4.2 out of 5 to the prompt "I have good relationships with my teachers". We did not have parent surveys done for parents in grades 9-12 for this process. In addition, Community Collaborative Charter School parents and students participated in culture and climate surveys conducted by the Hanover Institute, with 6th-12th grade students being surveyed in regarding educational effectiveness, academic environment, instructional climate, and social environment. In this survey, 93& of parents and 85% of students reported always feeling safe at school, 80% of parents and 82% of students reported that students respect one another differences, and 93% of parents and 74% of students reported that students from different cultural backgrounds become friends.

Student support & Socio-emotional program resource implementation - Based on prior year student and family surveys, CCCS sought to increase student services and SEL supports to all student groups. SEL instruction is often integrated into core language arts and social sciences instruction. Our school employs a full-time social worker and 2.5 School Counselor positions, in addition to multiple community partnerships bringing in access to more resources. At times, SEL competencies are taught through monthly classroom-based character focus skills and on the spot during times of conflict through the use of restorative practices. We create a supportive environment and inclusion for all including special populations, multi-lingual learners, pregnant and parent teens Some examples are Parent University for students and parents, student mentoring, enrichment, and student celebrations.

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.

Based on a review of the California State Dashboard and other available local data, the CCCS Leadership team concluded the following to be our recent programmatic needs:

DASS status - CCCS has continued to qualify for the DASS program by having seventy percent of students meet one of the at-risk criteria at the time of initial enrollment. During the 2017-2018 school year, Community Collaborative Charter School qualified for the new Dashboard Alternative School Status (DASS) program. This program was established to replace the Alternative Schools Accountability Model (ASAM) program which Community Collaborative Charter had qualified for since the 2008-2009 school year. CCCS's identified need based on our ongoing DASS qualification and through a review of recent Dashboard data and local assessment results has been incorporated into our LCAP. After the completion of educational partner engagement meetings from the current year, it was determined that the greatest need for our current TK-12 student population as a whole continues to be around academic growth. Our goal is for all students to demonstrate continued and potentially accelerated academic growth through applications of multiple levels of student interventions due to the high level of academic need identified through a review of recent assessment data. In addition, it was determined that a continued focus on providing more choice and relevance in the schoolwide educational program beyond the core curriculum was needed in order to facilitate an increase in the level of college and career readiness among CCCS graduates. The following information was at-risk indicator data, as is required for all DASS schools, and was collected and tracked throughout the 2022-2023 school year with the following outcomes: Total 765/981 = 78% (Unduplicated total)

280 - credit deficient
11 - expelled or suspended
3 - Ward of the court
0 - pregnant or parenting
21 - 45 day gap in enrollment
322 - high transience
1 - foster
21 - homeless
106 - habitually truant or retained more than once

Comprehensive Support and Improvement - As was referenced above, During the 2021-2022 school year, CCCS was notified that the school was being exited from CSI after the two-year cycle. When the most recent Graduation Rate data was reported to be below the expected minimum at 56% for the four-year cohort graduation rate representing a 6.4% decrease from the prior reporting of 62.4% in 2019, CCCS then re-entered the comprehensive support and improvement program in January 2023. Subsequently, in April 2023, CDE reported the one-year graduation cohort rates for schools that annually qualify as a Dashboard Alternative School Status or DASS school. CCCS was reported at 89.8% for all students, 88.5% for Hispanic students, 81.8% for homeless students, 88.6% for Socioeconomically disadvantaged students, and 84.6% for students with disabilities. In May 2023, CCCS school leadership will collaborate with key educational partners and then in June with an external consultant in order to complete a root cause analysis to find ways to improve our four-year cohort and one-year cohort graduation rate. Once the data had been recorded and analyzed, the team will determine possible next steps in four areas: Instructional Program, Progress Monitoring and Evidence of Impact, School Climate, and Shared Leadership and Collaboration. This data analysis and possible next steps that are developed by the team will be shared with the entire staff for input and further information. As a part of this process, organizational and school-level coherence frameworks which were developed and adopted during the 2019-20 school year are revisited and revised annually.

Educational Partner Perception data - During the Spring of 2023, CCCS facilitated survey data from educational partners across the school including students, staff, and school leadership around school climate through the Flippen Group (Capturing Kids Hearts - CKH) focused on the general culture and climate of the school with emphasis on relationships, safety, and access to resources needed to meet their socio-emotional needs. Among the results of this survey for students, some areas for growth included 2.9 out of 5 students responding "I am comfortable talking to a teacher about a problem" and 3.1 for the prompt "Teachers celebrate when students do something good". Also, Community Collaborative Charter School parents and students participated in culture and climate surveys conducted by the Hanover Institute, with 6th-12th grade students being surveyed regarding educational effectiveness, academic environment, instructional climate, and social environment. In this survey, only 77% of students responded that they have friends at school. The results from this data show the high socio-emotional needs of students across our TK-12 population.

WASC Growth Areas - In February of 2022, CCCS completed a self-study and three-day review by a WASC visiting committee. In April of 2022, the WASC board granted CCCS a six-year accreditation through June 2028. In the visiting committee report, the following areas for growth were identified. As our LCAP also serves as our WASC action plan, we continue to include these identified needs within this section of the LCAP, as well as a breakdown of the progress made in each area as well as identifying what prior and current actions are connected to our WASC growth areas:

1. Provide a more in-depth systematic process and structure to support Tier 2 and Tier 3 student academic interventions, and establish a comprehensive MTSS for both K-8 and 9th-12th grade student groups.
Annual Update: GCC/CCCS received an MTSS Implementation grant in April 2022. This has allowed CCCS's certificated staff to complete California Pathway Certification for Schools training during the current school year with site-level implementation collaboration and role-specific training planned for the next school year. In May 2023, CCCS school leadership will collaborate with key educational partners and then in June with an external consultant in order to complete a root cause analysis in regards to how we can improve graduation rate indicators.

2. Mission/Vision and Schoolwide Learner Outcomes (SLOs) are established, communicated, and practiced, but their articulation and communication of them need to be more regular with all stakeholders, including staff and families. Helping families understand how the school supports their children, increases their ability to support them at home.
Annual Update: CCCS staff collaborated multiple times throughout the school year, as a schoolwide team and also as campus-level teams, to review, discuss and provide suggestions for revision to the mission, vision, and desired learner outcome for our school. This work will be embedded into our charter petition and legally changed during that process during the Summer and Fall of 2023.

3. CCCS has moderate parent involvement but needs to continue to seek innovative ways to promote involvement among a broader audience of parents to increase engagement in schoolwide decision-making processes.
Annual Update - CCCS was able to return to pre-pandemic levels of parent engagement across all CCCS campuses through multiple avenues including on-campus, off-campus, and at-home(virtual) engagement opportunities. The school was able to increase parent

participation on field trips, at student events, and for the majority of family engagement activities For the virtual academy, the addition of the at-home learning partners' expectations for parents of students in grades TK-5 brought parents deeper into the student engagement process. There was also an added family university event for TK-8 campus students through the first-ever Science Night in partnership with Science Alliance and CTE showcase events at multiple locations.

4. Continue to explore more CTE pathways, including offering additional ways to incorporate internships and job shadowing, using monies from the CTE grant. This will enable students to be prepared for post-secondary education or career-ready pursuits.
Annual Update - For the 2022-23 school year, we staffed a CTE Specialist position through a K12 SWP grant in order to provide academic and programmatic leadership. We have been able to get A-G classes approved in all of our current pathway programs, recruit CTE teachers through industry partnerships, and successfully support newer CTE teachers through internship programs in order to obtain their preliminary and eventually clear CTE credentials. We have offered new introductory level courses in music theory and culinary with a goal of developing these into full pathway programs going into next school year.

5. Continue the drive towards professional learning and collaboration activities related to assessment and progress monitoring.
Annual Update - CCCS/GCC continues to place a high priority on professional learning. New for this year, through an MTSS grant, all GCC schools had an opportunity to partner with Solutions Tree for coaching and capacity building related to MTSS preliminary assessments, and to help align our professional learning with the MTSS framework. The grant across the district allowed us to offer initial training in the framework as well as incentivize teachers to complete the role-specific pathways. As all sites have been working to improve their capacity to support all students through multiple initiatives, the Solutions Tree and MTSS professional development are helping to tie these initiatives together in a more cohesive fashion. In addition, CCCS entered into agreements with the following organizations in order to access a broad range of meaningful professional learning inside and outside of our school campuses.

Learn, Teach, & Love 360 (LTL 360) - Collaborative work with school leadership teams and campus-level instructional leadership teams focused on academic excellence and creating cycles of continuous improvement while building leadership, coaching, and staff capacity to manage and lead the work.

Hanover Group - Began collaborative work with the Hanover Group to implement a series of professional development and school data-based discussions centered around how to best identify and address equity needs

Future Management Systems (FMS)- To continuously develop and grow our leaders, the work with FMS uses research-based assessments and leadership competencies to obtain sustainable improvement in student achievement. The collaboration is used at the campus level and GCC Wide among administrators and school leaders.

Solutions Tree - Through the MTSS grant, all GCC schools had an opportunity to partner with Solutions Tree for coaching and capacity building around both instructional excellence and systems cohesion.

Capturing Kids' Hearts - All CCCS staff are trained in CKH with additional training available to make sure implementation is supported. Some secondary pieces of training can be accessed on an annual or bi-annual basis as needed.

IS-Con - In line with GCC Core Values, for the past five-plus years, other than in 2021-2022 due to COVID-19 restrictions, IS Con allowed Independent student Schools within GCC to come together at least once a year with staff and outside provider-led workshops on subjects related to independent study educational best practices as it relates to supporting independent learners. These sessions are accessible to staff at all levels of each school campus.

GCC-Con - Also in line with GCC Core Values and Core Commitments within the GCC Blueprint for Excellence, GCC has created a new professional development event across all school sites. GCC-Con consists of dozens of different employee-led workshops on a variety of topics that are open to all staff members. The first-ever GCC-Con took place in the fall of 2022. CCCS staff members led multiple workshops at this event.

Project Glad - Teachers are trained on how to make content come alive through sketching, pictures, chants, and media with corresponding language. Deep cognition is developed through well-designed lessons building upon the brain, biliteracy, second language acquisition, and reading & writing research. This work aligns with the GCC goal around student achievement to increase academic achievement for all learners while closing the gap between student populations in pursuit of excellence using research-based practices, with a focus on English language development and mathematics.

6. Provide more consistent, standards-based engagement across all small group learning groups - K-8, CTE, and elective courses. & 7. More exploration of small group learning for 9th-12th grades to support Tier 2 and Tier 3 interventions. Annual Update - There are a variety of activities that are utilized within individual and small group learning groups at tier 2 and tier 3 intervention levels to support accelerated academic growth. With the switch to iReady, we are using better data points to help identify student learning gaps and provide targeted interventions and support. We have increased our small group electives to include offerings in each core subject and A-G area. We have added live Read 180 A-G reading intervention classes for EL and RSP students to support those needing additional interventions.

LCAP Highlights

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

The Community Collaborative Charter School LCAP contains goals, actions and services that are aligned to the schools' mission, vision, beliefs and general educational philosophies within the current charter and contains direct aligned to the Gateway Community Charters Blueprint for Excellence framework all together working toward our achieving excellence within our three LCAP goals:

Goal 1 - CCCS will provide conditions of Learning: CCCS will provide conditions of learning that will develop College and Career Ready students (priority 1, 2, 7) CCCS will establish the following positions and programs aligned to connect, guide and empower students toward achieving personal goals as they relate to this goal: Curriculum Coach, Counselor, paraeducator positions, other educational staff positions dedicated to meeting identified student need.

Goal 2 - CCCS will plan programs, develop plans, and provide data from assessments that will maximize pupil outcomes. (Priorities 4 and 8) CCCS will establish the following positions and programs aligned to connect, guide and empower students toward achieving personal goals as they relate to this goal: Partnerships with educational consultants aligned to schoolwide action plan work and professional learning needs of staff, online curriculum, intervention curriculum, and data management systems.

Goal 3 - CCCS will foster positive relationships with staff, students, parents, and the community as part of a successful learning environment. (Priorities 3, 5, 6) CCCS will establish the following positions and programs aligned to connect, guide and empower students toward achieving personal goals as they relate to this goal: Partnerships with educational consultants aligned to schoolwide action plan work and professional learning needs of staff, mentoring programs, community-based learning programs, and other educational staff positions dedicated to meeting identified student need.

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.

Community Collaborative Charter School

Support for Identified Schools

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

During the 2021-2022 school year, CCCS was notified that the school was being exited from CSI after the two-year cycle. CCCS then re-entered Comprehensive Support and Improvement status in January 2023 due to the 2022 four year graduation rate being 56%, which 12 points lower than the expected average of 68%. This represented a 6.4% decrease from the prior reporting of 62.4% in 2019. In May of 2023, school leadership including coaches and lead teachers from high school programs collaborated across two meetings to complete a deep dive into external and internal data, review and discuss current research around best practices for improving graduation rates, and evaluate current school policy and procedure. In June 2023 the same team is collaborating with an external entity to perform a needs assessment and root cause analysis pertaining to the low graduation rate. During this meeting, an action plan will be created that will be shared with staff and implemented beginning with the new school year in August.

Needs Assessment: During the aforementioned meetings, multiple sources of data were analyzed including four-year graduation rate data, DASS one-year graduation rate data, five-year graduation rate, CAASPP data, ELPAC data, internal data (monthly block credit reports & I-ready data), fiscal reports, and annual survey data. Once the data had been recorded and analyzed, the team determined possible next steps in four areas: Instructional Program, Progress Monitoring and Evidence of Impact, School Climate, and Shared Leadership and Collaboration. This data analysis and possible next steps that were developed by the team were shared with the entire staff for input and

further information. The 9th-12th grade educational staff made recommendations about evidence-based interventions and the team met again to create an improvement plan to be implemented for the 2023-24 school year.

Identified Interventions: For students targeted within the action plan, teacher and academic support staff will work together to implement the following interventions:
1. Update and facilitate weekly and monthly progress monitoring systems for teachers to communicate with students,
2. Daily progress checks, and personal communications based on individual student progress,
3. Increased instructional support and resources when a student is not making satisfactory progress (Tier 2 to Tier 3)
4. Opportunities for mental health and academic advisory services
5. Opportunities for educational services after normal school hours and during extended summer sessions

Resource Inequities:
1. System to monitor the progress of students after enrollment; monthly credit achievement reviews
2. Access to increased instructional support and resources when a student is not making satisfactory progress
3. Access to mental health and academic advisory services
4. Access to educational services after normal school hours and during extended summer sessions

Monitoring and Evaluating Effectiveness

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

The school and central office CSI team will review the impact of the interventions systematically throughout the school year by monthly monitoring of student attendance and credits earned. Student success training (including note taking) will take place during orientation or within 2 weeks of enrollment. The CSI team will meet to review progress each quarter. Learning rounds and student/teacher observations and interviews will be conducted with focus on goals. The CSI team will review the progress for the semester and adjust the plan as needed in December and will align all plans with the Dashboard data and other internal data based on any revisions that occur once updated data is made available. These monitoring activities will continue as outlined for future semesters.

Engaging Educational Partners

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

Community Collaborative Charter School has included parents, community members, pupils, staff members, and other educational partners in the following manner: CTE advisory council, GCC parent survey & School Site Council participated in an annual review, including parents from multiple CCCS campuses. Student/Staff/Parent groups were either surveyed or gathered into focus groups to complete the same activities provided to the School Site Council. Following this, the school administration met to review and discuss educational partner input and draft elements of the LCAP based on identified needs. In addition, the school administration and leadership team completed a matrix relating to how goals in their most recent SPSA, WASC recommendations from the February 2022 full visit and recommended areas for follow-up, Gateway Community Charters (GCC) Blueprint for excellence, and the CCCS charter petition, aligned with the eight State priorities under the LCAP.

The current year version of the LCAP was shared with the various educational partners, with school leadership providing progress updates specific to each goal and action and creating opportunities each time for all partners to provide suggestions for improvement. The school administration shared the draft LCAP plan with the School Site Council and made it available for all stakeholders at the main campus, and main office. The following data sources were made available to all partners related to the state priorities and used by the LEA to inform the LCAP goal-setting process: Graduation rates, School culture, climate survey feedback, DASS indicator data, CAASPP scores, ELPAC results, local assessments including I-ready testing outcomes and writing rubrics. The School Leadership Team revised the LCAP plan taking into strong consideration input from the various educational partner groups held on April 28th and May 1st for staff groups and March 13th, 2023, and May 1st, 2023 for School Site Council. A draft of this LCAP annual update was posted on our school website for educational partner review. A draft was then submitted to Gateway Community Charters leadership for additional input and revisions (May 2023/June 2023). The final draft of the LCAP was then submitted to the board of directors of Gateway Community Charters for a GCC board public hearing on June 6th, 2023. After input from the board, final revisions were made by the school leadership teams and re-submitted to the GCC board of directors for final approval on June 20th, 2023.

A summary of the feedback provided by specific educational partners.

The summary of feedback provided by educational partners identified the following needs:

- Increased and improved resources and systems to support increased EL enrollment
- Increased and Improved SEL resources and programs to support students' well-being.
- Explore SEL curriculum and resources to enhance the student learning experience
- Addition of Counselor/Social worker positions and/or addition of outside resource provider for SEL & beyond services
- Addition of Bi-lingual staff when possible and appropriate
- Addition of student support specialist and instructional coach position for virtual programs
- Increased opportunities for family and community engagement across all campuses

- Increased access and services for homeless students on campus - basic needs programs

The following actions are remaining from the prior year and were considered to still be a priority amongst educational partner groups:

- Improvement in Facilities (Firehouse & TK-8)
- Hotspots - more services and replacements for lost and missing devices
- Increase field trips; college and career focus
- Transportation between sites to increase engagement in CTE programs
- Teacher position to support PE activities for TK-8 & HS students
- More Foreign Language course options (especially Russian)
- Improved student technology for students engaging in virtual learning
- More fun/ engaging science, and/or support classes
- More fun core class options (like Film & Lit, Life Math Hacks, Civics in Action, etc.)
- Development in elective course rotation for middle school
- More high-interest CTE programs
- Mentorship for our youths with community partners (Especially for our students of color)
- Increased in school marketing and branding (advertisements, marketing materials, etc.)

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

All aspects were influenced by stakeholder input. The metrics, goals and actions were discussed to ensure that it meets the needs of our student population both now and for years to come. Actions 1.1 1.2 and 1.3 were specifically influenced by partner feedback. Ensuring CCCS students have access to CTE and other college readiness classes was a key factor from our partner feedback. Action 2.1 providing additional certificated staff to support academic achievement and intervention support was direct feedback form our partners.

Goals and Actions

Goal

Goal #	Description
1	CCCS will develop College and Career Ready students (priority 1, 2, 4, 7).

An explanation of why the LEA has developed this goal.

CCCS will ensure that all students are provided learning opportunities that will foster college and career ready young adults. LEA wide, literacy and math skills are below proficient for large numbers of students. Multiple supports are needed to guide student success including offering a wide range of instructional programming and academic interventions to close achievement gaps.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers are appropriately assigned and fully credentialed (priority1 A)	For the 2020-2021 school year, CCCS has 73% of teachers that are appropriately assigned (22 of 30) and 97% of teachers hold full credentials.	For the 2021-2022 school year, CCCS reported 46 teacher misassignments, 0 misassignments of teacherrs of English Learners, and 0 vacant teacher positions.	Data not available at this time.		All teachers are appropriately credentialed.
All Students have access to standards aligned materials (priority 1B, 2A)	During the 2020-2021 school year, all CCCS students have access to standards aligned materials. This is available through hard copy and online curriculum resources to include student devices and hotspots	During the 2021-2022 school year, all CCCS students have access to standards aligned materials. This is available through hard copy and online curriculum resources to include student devices and hotspots	During the 2022-23 school year, all CCCS students have access to standards aligned materials. This is available through hard copy and online curriculum resources to include student devices and hotspots		All students have access to standards aligned materials.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	for off-campus learning.	for off-campus learning.	for off-campus learning.		
School facilities are in good repair (priority 1C)	School facilities are maintained and in good repair.	School facilities are maintained and in good repair.	School facilities are maintained and in good repair.		Continue to maintain school facilities that are clean and in good repair.
EL Language Acquistion Programs (priority 2B, 7B)	During the most recent CAASPP assessments given during the 2018-2019 school year, CCCS EL students scored, on average 149 points below standard in ELA and 159 points below in Mathematics.	For the 2021-2022 school year, CCCS EL students scored, on average 79.3 points below standard in ELA and 123.1 points in Mathematics.	Data not yet available		By the 2023-2024 school year, CCCS EL students will have increased over ten points per year, per subject (ELA and Math)
EL Professional Learning (priority 2B)	CCCS has worked with Project GLAD over the prior five years, as of the start the 2020-2021, six of eight (75%) CCCS K-8 teachers had received both initial GLAD training and access to supplemental coaching training activities.	As of June 2022, seven of eight (88%) CCCS K-8 teachers had received both initial GLAD training and access to supplemental coaching training activities.	As of June 2023, As of June 2022, ten of fourteen (71%) CCCS TK-8 grade teachers had received both initial GLAD training.		By the 2023-2024 school year, 100% of CCCS K-8 teachers will have received both initial GLAD training and access to supplemental coaching training activities. Plus, all previously trained teachers will have access to on-going coaching and summer lesson/unit development.
Programs to support Foster Youth,	Basic school needs (supplies, technology, food and clothing	Basic school needs (supplies, technology, food and clothing	Basic school needs (supplies, technology, food and clothing		Basic school needs (supplies, technology, food and clothing

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Homeless, SED, SPED (priority 7B, C)	through community resources) are provided to all students in need.	through community resources) were provided to all students in need.	through community resources) were provided to all students in need.		through community resources) will continue to be provided to all students in need.
Graduation rate indicator	During the most recently reported cycle, the school graduation rate was 62.3%, an increase of 10.6%.	No data reported for this period.	In December 2022, Community Collaborative Charter School was reported on the California Dashboard indicating a 56% four-year cohort graduation rate for the 2021-2022 school year. This represents a 6.4% decrease from the prior reporting of 62.4% in 2019. In February 2023, CCCS was notified that the school was re-entering Comprehensive Support and Improvement after being in for a two-year cycle between Fall 2019 and Fall 2021, as the CCCS percentage is below the expected minimum for the most		CCCS will increase graduation rate by 3% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			recent reporting period. In April 2023, CDE reported the one-year graduation cohort rates for schools that annually qualify as a Dashboard Alternative School Status or DASS school. CCCS was reported at a 89.8% for all students, 88.5% for Hispanic students, 81.8% for homeless students, 88.6% for Socioeconomically disadvantaged students, and 84.6% for students with disabilities.		
College/Career Readiness indicator	During the 2020-21 school year, CCCS reported 9.8% of students as prepared for college and career readiness based on the state requirements in this area. This was 6 of 68 students.	During the 2021-22 school year, CCCS reported 3.5% of students as prepared for college and career readiness based on the state requirements in this area. This was 4 of 141 students.	Data not available at this time.		CCCS will increase the College and Career readiness indicator status for prepared students by 10% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Retention data (local indicator)	During the 2020-2021 school year, CCCS determined baseline retention data by counting the students enrolled/eligible to return on the last day of school in June 2020 and divided by the number of students who re-enrolled on or before the census date in October 2020. Students who have verified enrollment at another school were factored out of the numerator and denominator. Based on these calculations, CCCS had a retention rate of 91% (241/267) for students in grades 9th-12th	During the 2021-2022 school year, CCCS determined the retention data by counting the students enrolled/eligible to return as of June 2021 and divided by the number of students who re-enrolled on or before the censes date in October 2021. Students who have verified enrollment at another school were factored out of the numerator and denominator. Based on these calculations, CCCS had a retention rate of 96% (92/96) for grades K-8 and CCCS had a retention rate of 84% (165/197) for grades 9th-12th.	Data not available at this time.		CCCS will maintain an annual retention rate at or above 90%.
State verified local assessment	CCCS will be moving from Renaissance Learning to I-ready for our internal diagnostic assessment tool	For the 2021-2022 school year, in reading, 26% of students were scoring at or above grade level on the end-of-year I-ready diagnostic test. This was 12% growth from	Data not available at this time.		CCCS strives to have an annual performance growth of one year or more for ELA and Math across K-12.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		diagnostic one. In Math, 22% of students were scoring at or above grade level on the end-of-year I-ready diagnostic test. This was 11% growth from diagnostic one.			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Staff	Fund certificated staff to provide broad access to courses promoting college and career readiness. (CTE, electives, world languages, PE etc.)	$688,432.00	Yes
1.2	Classified Support Staff	Fund classified staff to provide a safe and clean environment and increase student support for college and career readiness.	$123,649.00	Yes
1.3	Staff Professional Development	Fund professional development for school staff focused on college and career ready outcomes for students.	$2,500.00	Yes
1.4	Instructional Programs, Resources and Supplies	Fund programs and instructional resources to support college and career readiness.	$12,746.00	Yes
1.5	Activities, Events and Supplies	Fund activities and events focused on broad course offerings and college and career readiness.	$2,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Safe and Clean Facilities	Ensure school campus has resources and supplies need to provide a safe, clean and effective learning environment for students.	$2,500.00	Yes
1.8				

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.

For Goal 1, there was between a moderate to substantive difference between planned actions and implementation varying by action. The areas where differences are considered moderate were in actions where programs came in under budget due to conservative estimates or in some cases where staff positions were unfilled for some or all of the school year. In addition, there was an increase in funding throughout the year due to increased enrollment across the majority of CCCS campuses. This impacted specific actions more than others especially where staffing actions were in place.

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

An explanation of material differences in regard to expenditures and general information around intended improvements to services are listed below by action for Goal 1:

Goal 1, Action 1 - We did not have an instructional coach position funded through LCAP to start the school year. Due to increased enrollment, a new position was added after the start of the school year leading to increased actual expenditures.

Goal 1, Action 2 - This action had lower actual than planned expenses due to conservative budgeting practices. This position contributed to increased services through the addition of more direct support hours counselors are available for students.

Goal 1, Action 3 - This action had more actual than planned expenses due to increased staffing as described in this action due to higher than projected enrollment growth and higher than projected LCAP funding which allowed for added positions. Positions in this action contributed to increased and improved services as lower student-to-staff ratios were created allowing for more individualized student support.

Goal 1, Action 4 - This action had lower actual than planned expenses due to the staff member assigned to the position being out on leave and then they moved into another position within the school. At that time, this position was not continued moving forward.

Goal 1, Action 5 - This action had more minor increases to actual than planned. This position contributed to increased services through an increased number of students being served at the West Sacramento resource center this year. This staff member was able to make an increased number of home visits and parent intervention meetings this year over prior years due to shifts to a weekly schedule and duties for this staff member to better align staff actions to LCAP goals.

Goal 1, Action 6 - This action had lower actual than planned expenses due to conservative budgeting practices. This position contributed to increased services by offering an additional CTE course in patient care and through increased small group support class hours made available to students.

Goal 1, Action 7 - This action had lower-than-expected expenditures because a position initially planned to be funded in LCAP was then funded to a new CTE grant. The actual funds went toward part-time CTE staffing increases aligned to current program growth and new program development.

Goal 1, Action 8 - This action had a minor amount over actual than planned expenses due to increases in the current year's salary schedule being unknown during budget development. This position was effective in increasing conditions of learning that will develop College and Career Ready students by assisting in the coordination and implementation of career development lessons and the College and Career Fair. They work in conjunction
with the counselor to ensure all students can explore and prepare for post-secondary options.
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Goal 1, Action 9 - This action had lower actual than planned expenses due to the staff member assigned to the position being out on leave to start the year and then resigning from the position a few weeks after their return. The position was not re-filled during the remainder of the 2022-2023 school year.

Goal 1, Action 10 - This action had lower actual than planned expenses due to orders in prior years more adequately meeting our current need, improve long-term technology planning by the school leadership team, and lower than expected numbers of student devices needing to be replaced compared to prior years.

Goal 1, Action 11 - This action did not use LCAP funding during the 2022-2023 school year. The teacher working on this program resigned in June 2022 and we were unable to hire a replacement. We were able to fund small components of the prior year's program using Title 4 funding.

Goal 1, Action 12 - This action did not use LCAP funding during the 2022-2023 school year. The teacher working on this program resigned in June 2022 and we were unable to hire a replacement. We were able to fund small components of the prior year's program using Title 4 funding.

Goal 1, Action 13 - This action had more actual than planned expenses due to increased opportunities to provide field trips and also with extra funding available due to increased enrollment.

Goal 1, Action 14 - This action had a little more actual than planned expenses due to a minor annual increase in the service agreement for our SEL curriculum not included during budgeting.

Goal 1, Action 15 - This action had much lower actual than planned expenses due to funding for summer school coming from other local funding sources.

Goal 1, Action 16 - This action was not funded through LCAP for the 2022-2023 school year as these services were not needed.

Goal 1, Action 17 - This action had much higher actual than planned expenses due to increased LCAP funding allowing for additional certificated staff to be hired to support our growing at-risk high school enrollment.

Goal 1, Action 18 - This action had a little more actual than planned expenses due to needs not identified during budget development with some technology
Goal 1, Action 18 - This action had more actual than planned expenses due to more resources needed to support students and families with at-home technology due to increased enrollment in our virtual programs.

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

Goal 1 Action 1 - This position was effective toward increasing conditions of learning that will develop College and Career Ready students as our curriculum coach leads cycles of inquiry with teachers around student learning and success. This position directly supports teachers in increasing student outcomes in core classes, CTE classes, and in preparing for all state and local assessments.

Goal 1 Action 2 - This position was effective toward increasing conditions of learning that will develop College and Career Ready students by leading our career exploration coursework provided to all students as a part of their teacher meetings, by ensuring all seniors graduate with both their FAFSA and CA community college applications completed, by providing exit interviews with seniors where their next steps are discussed and planned, and by organizing and hosting our annual College and Career Fair.

Goal 1 Action 3 - These positions were effective toward increasing conditions of learning that will develop College and Career Ready students as these staff provide a variety of small group, one-on-one, and/or blended(virtual and in-person) learning opportunities where students can be supported at their specific area of identified need.

Goal 1 Action 4 - This position was effective in increasing conditions of learning that will develop College and Career Ready students by creating, monitoring, supporting, and leading the middle school program and its teachers. It was essential in helping 8th grade prepare to matriculate to high school.

Goal 1 Action 5 - This position was effective toward increasing conditions of learning that will develop College and Career Ready students by working directly with our EL students to support them in core classes as well as by providing additional support for gifted and talented students by piloting new AP course options.

Goal 1 Action 6 - This position was effective toward increasing conditions of learning that will develop College and Career Ready students by coordinating the CTE program and pathways, and by providing professional development and planning assistance to new and returning CTE teachers.

Goal 1 Action 7 - These positions were effective in increasing conditions of learning that will develop College and Career Ready students by providing direct instruction in CTE pathways, leading to career-level certifications and proficiency.

Goal 1 Action 8 - This position was effective in increasing conditions of learning that will develop College and Career Ready students by assisting in the coordination and implementation of career development lessons and the College and Career Fair. They work with the counselor to ensure all students can explore and prepare for post-secondary options.

Goal 1 Action 9 - This position was influential toward increasing conditions of learning that will develop College and Career Ready students as high school students gained increased access to VAPA learning opportunities and local community college program connections.

Goal 1 Action 10 - This action allows our school to remain at a one-to-one student-to-device ratio across all programs TK-12. This will ensure that students will engage with technology throughout their educational years building college and career-ready skills, and understanding how to appropriately use technology for learning in addition to personal technology skills.

Goal 1 Action 11 - This action did not occur this year.

Goal 1 Action 12 - This action allows students additional opportunities to engage in hands-on or real-world learning experiences that enhance grade-level appropriate college and career-ready skills.

Goal 1 Action 13 - This action allows students to enhance in-class learning opportunities through exposure to experiences they would not have if not for the school providing direct access through field trips.

Goal 1 Action 14 - Our SEL programs are aligned to an identified student need and provide access to learning opportunities connected to the CASEL competencies which when implemented effectivly support students to build personal capacity which will allow greater success through their TK-12 educational experience and into future college and career endevors.

Goal 1 Action 15 - Our summer school programs give students additional access to learning opportunities. These activities are connected to college and career readiness learning targets.

Goal 1 Action 16 - This action was not funded through LCAP for 2022-2023 school year.

Goal 1 Action 17 - This action allows for educational staffing to be maintained below a 20:1 student-to-teacher ratio as enrollment grows throughout the school year. This

Goal 1 Action 18 - This action allows teachers to engage students in technology in a manner that best serves their college and career readiness learning goals.

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.

Based on reflections and feedback from LEA staff and educational partners, actions for the 23-24 school year were updated to provide a broader, more inclusive range of educational and enrichment opportunities and supports to enhance the student learning experience and meet desired student outcomes.

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	CCCS will increase academic growth, achievement and enrichment opportunities for all students, as well as close achievement gaps with underperforming student groups. (Priorities 4 and 8)

An explanation of why the LEA has developed this goal.

Standardized tests result in both ELA and math show significant room for improvement and there are disparities amongst student subgroups scores. A focus on academic achievement with specific academic supports and enrichment opportunities for all students will help raise student proficiency scores and close achievement gaps.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Indicator: CAASPP ELA (priority 4A)	During the most recent CAASPP assessments given during the 2018-2019 school year, CCCS students scored 75 points below standard in ELA.	During the 2021-2022 school year, CCCS students, on average, scored 68.3 points below standard in ELA.	Data for 2022-2023 not available at this time.		CCCS students will show an annual growth of no less than 15 points toward standard in ELA
Academic Indicator: CAASPP Math (priority 4A)	During the most recent CAASPP assessments given during the 2018-2019 school year, CCCS students scored 139 points below standard in Math.	During the 2021-2022 school year, CCCS students, on average, scored 125.8 points below standard in Math.	Data for 2022-2023 not available at this time.		CCCS students will show an annual growth of no less than 15 points toward standard in Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CSU and UC and CTE pathway completion percentage (priority 4B)	During the 2019-2020 school year, CCCS students maintained a CSU/UC course enrollment rate of 87%	During the 2021-2022 school year, CCCS students maintained a CSU/UC course enrollment rate of 98.47%	Data for 2022-2023 not available at this time.		95% of CCCS students will meet the CSU/UC requirements
English Learner Progress Indicator (priority 4C)	As of the 2018/2019 school year, 54.7 of CCCS EL students were identified as making progress toward English Language Proficiency.	During the 2021-2022 school year, 37.3% of CCCS EL students were identified as making progress toward English Language proficiency.	Data for 2022-2023 not available at this time.		65% or above of CCCS EL students will make progress toward English Language Proficiency
EL Reclassification Rate (priority 4D)	During the 2020/2021 school year, 14.9% of CCCS English Learners were reclassified.	During the 2021-2022 school year, 15.6% of CCCS English Learner were re-classified.	During the 2022-2023 school year, 14.9% of EL students were re-classified.		CCCS will re-classify 10% or more of EL students annually.
Percentage of pupils who passed and AP exam of 3 or better (priority 4E)	CCCS had zero students take an AP exam in 2020-2021	CCCS had one student take an AP exam in 2021-2022	CCCS had zero student take an AP exam in 2022-23		At least 1 student particpates
Percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program (priority 4F)	none	Updated data not available at this time.	Data for 2022-2023 not available at this time.		At least 1 student participates
College/Career Readiness indicator	During the 2020-21 school year, CCCS reported 9.8% of students as prepared	During the 2021-22 school year, CCCS reported 3.5% of students as prepared	Data for 2022-2023 not available at this time.		CCCS will increase the College and Career readiness indicator status for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	for college and career readiness based on the state requirements in this area. This was 6 of 68 students.	for college and career readiness based on the state requirements in this area. This was 4 of 141 students.			prepared students by 10% annually.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Certificated Staff	Fund certificated staff to support reduced classroom teacher/students ratios and to provide increased academic support services.	$1,158,604.00	Yes
2.2	Classified Staff	Fund classified support staff to support academic intervention programs for EL, homeless, foster, SPED and low-income students.	$268,589.00	Yes
2.3	Staff Professional Development	Fund professional development for school staff focused on academic achievement and intervention support.	$34,646.00	Yes
2.4	Instructional Programs, Resources and Supplies	Provide programs and resources to support academic achievement and supplemental support/intervention classes.	$9,668.00	Yes
2.5	Activities, Events and supplies	Fund school enrichment activities and events focused on academic achievement.	$2,500.00	Yes
2.6	Special Education	Provide special education services to students identified as being in need of support services.	$110,093.00	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.

For Goal 2, there was between a moderate to substantive difference between planned actions and implementation varying by action. The areas where differences are considered moderate were in actions where programs came in under budget due to conservative estimates or in some cases where staff positions were unfilled for some or all of the school year. In addition, there was an increase in funding throughout the year due to increased enrollment across the majority of CCCS campuses. This impacted specific actions more than others especially where staffing actions were in place.

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

An explanation of material differences in regard to expenditures and general information around intended improvements to services are listed below by action for Goal 2:

Goal 2, Action 1 - This action had lower actual than planned expenses due to our school contributing toward funding only one position versus two in the prior year.

Goal 2, Action 2 - This action had much lower actual than planned expenses due to our school not funding this partnership through LCAP during the current school year.

Goal 2, Action 3 - This action had more actual than planned expenses due to a minor increase in staff salaries not accounted for during budget development. The position included in this action contributed toward increased and improved services because over time this staff member has been able to build an increased capacity to implement intervention programs that are correlated to academic successes on state-verified local assessment data

Goal 2, Action 4 - This action had very minor differences between actual and planned services.

Goal 2, Action 5 - This action had much lower actual than planned expenses due to a miscalculation during budget development. This program was fully implemented with additional groups offered throughout the year based on need and to support newly enrolled students, as a tier two and three intervention for 9th-12th grade students.

Goal 2, Action 6 - This action had much more actual than planned expenses due to a change after budget development to a multi-year agreement versus a one-year agreement. The amount budgeted was also way under what it should have been.

Goal 2, Action 7 - This action had more actual than planned expenses due to an increased number of new teachers at our school in need of training. Also, due to growing enrollment, we have an increased number of overall teachers using this program schoolwide so this increased on-going coaching costs, too.

Goal 2, Action 8 - This action had more actual than planned expenses due to increased enrollment in EL students creating an increased need for services in this action. We worked to increase services for EL learners as numbers increased throughout the school year. This is one of a handful of actions within our LCAP designed to meet the needs

Goal 2, Action 9 - This action had very minor differences between actual and planned services.

Goal 2, Action 10 - This action had very minor differences between actual and planned services.

Goal 2, Action 11 - This action had much more actual than planned expenses because a programmatic decision was made by the school leadership team to increase the scope of MTSS staff training across all programs. It is the goal of our school leadership team that this action will lead to increased and improved services across all areas of the school into future years.

Goal 2, Action 12 - This action had more actual than planned expenses due to positions added because of identified needs, our ability to recruit qualified applicants, and enrollment growth.

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

Goal 2 Action 1 - This action allows our school to plan programs, develop plans, and provide data from assessments that will maximize pupil outcomes by providing the technical means to review, disaggregate, and discuss data to better analyze student performance and outcomes.

Goal 2 Action 2 - This action allowed our school to plan programs, develop plans, and provide data from assessments that will maximize pupil outcomes by providing specific coaching and team facilitation to implement our school action plans and instructional framework with fidelity.

Goal 2 Action 3 - This position allows our school to plan programs, develop plans, and provide data from assessments that will maximize pupil outcomes by providing specialized, schoolwide instruction and curriculum in writing, in providing Tier 2 and Tier 3 interventions through Read 180 and other targetted intervention programs for 9th-12th grade students

Goal 2 Action 4 - This action allows our school to plan programs, develop plans, and provide data from assessments that will maximize pupil outcomes by providing coaching to the school leadership team and instructional teams around quality schoolwide programs, staff development, collaboration, and leadership.

Goal 2 Action 5 - This action allows our school to plan programs, develop plans, and provide data from assessments that will maximize pupil outcomes by providing targeted intervention resources for 9th-12th grade students.

Goal 2 Action 6 - This action allows our school to plan programs, develop plans, and provide data from assessments that will maximize pupil outcomes by providing A-G-approved, quality curriculum to students, including a variety of college prep electives. Edgenuity provides a variety of qualitative and summative assessments throughout including writing prompts, science labs, quizzes, and unit exams.

Goal 2 Action 7 - This action allows our school to plan programs, develop plans, and provide data from assessments that will maximize pupil outcomes by providing professional development in targeted instructional strategies for assisting literacy development across the curriculum.

Goal 2 Action 8 - This action allows our school to plan programs, develop plans, and provide data from assessments that will maximize pupil outcomes by providing targeted literacy intervention for our English Learner students, to prepare them for their core curriculum as well as to move them towards re-classification.

Goal 2 Action 9 - This action occurred in a limited manner and didn't make notable contributions.

Goal 2 Action 10 - This position allows our school to plan programs, develop plans, and provide data from assessments that will maximize pupil outcomes by providing Service Learning programs for students across multiple programs and grade levels.

Goal 2 Action 11 - This action allows our school to plan programs, develop plans, and provide data from assessments that will maximize pupil outcomes by providing educational staff access to professional development who can assist the school in creating improved systems to allow the maximization of tier 2 and tier 3 resources.

Goal 2 Action 12 - This position allows our school to plan programs, develop plans, and provide data from assessments that will maximize pupil outcomes by providing additional student supports, inside and outside of the classroom, for at-risk students.

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.

Based on reflections and feedback from LEA staff and educational partners, actions for the 23-24 school year were updated to provide a broader, more inclusive range of educational and enrichment opportunities and supports to enhance the student learning experience and meet desired student outcomes.

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	Foster a positive culture and climate through providing a safe, healthy and engaging learning environment. (Priorities 3, 5, 6)

An explanation of why the LEA has developed this goal.

CCCS serves a high percentage of unduplicated (low-income, foster, English learner) students. Data has shown that these students have a higher probability of dropping out of school. This goal will contribute to increasing student attendance, engagement and retention through providing a wide variety of learning supports and enrichment opportunities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent involvement all students (priority 3A)	Parents/families were provided access through four opportunities to engage with the school during an on-campus activity during each school year. Over 90% of families connected on Classdojo.	Parents/families were provided access through four opportunities to engage with the school during an on-campus activity during each school year. Over 90% of families connected on Classdojo.	Parents/families were provided access through six opportunities to engage with the school during an on-campus activity during each school year. Over 90% of families connected on Classdojo.		All parents/families have access to a minimum of ten opportunities to engage with the school during an on-campus activity during each school year. 100% of families connected on Classdojo
Parent involvement EL, Homeless, FY, SED(priority 3B)	CCCS had over 90% participation in SSC/DELAC meetings	CCCS had approximately 85% participation in our SSC/DELAC meetings	CCCS had approximately 85% participation in our SSC/DELAC meetings		CCCS will maintain over 90% participation in SSC/ELAC meetings.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	during the 2020-2021 school year.	during the 2021-2022 school year.	during the 2022-2023 school year.		
Parent involvement students with exceptional needs (priority 3C)	Over 80% of parents attend annual IEP meetings and receive trimester updates on student progress with 100% of parents receiving required prior written notice for upcoming IEP meetings	Over 90% of parents attend annual IEP meetings and receive trimester updates on student progress with 100% of parents receiving required prior written notice for upcoming IEP meetings.	Over 90% of parents attend annual IEP meetings and receive trimester updates on student progress with 100% of parents receiving required prior written notice for upcoming IEP meetings.		100% of parents attend annual IEP meetings and receive trimester updates on student progress
School attendance rates as a percentage (priority 5 A)	CCCS had a schoolwide ADA of 74.8% in 18/19 school year.	CCCS had a schoolwide ADA of 83% in the 21/22 school year.	Data not yet available.		CCCS will have a school attendance rate of 80% or above.
Chronic Absenteism rates as a percentage (priority 5B)	During the most recently reported cycle during the 2018-2019 school year, CCCS reported 29.7% (1.5% increase from year prior), 148 students.	The 2021-2022 state dashboard indicates CCCS had a chronic absenteeism rate of 34.4% (4.7% increase from prior reporting) 291 students.	Data not yet reported for 2022-2023.		CCCS will decrease the number of students considered chronically absent by 3.0% or more annually and will be below 20% by the end of the 2023-2024 school year.
Middle School dropout rates as a percentage(priority 5C)	CCCS reported zero Middle School dropouts	CCCS reported zero Middle School dropouts	CCCS reported zero Middle School dropouts		CCCS will work to maintain zero Middle School dropouts
High School dropout rates as a percentage(priority 5D)	During the 2020-2021 school year, it was reported that CCCS	During the 2021-2022 school year, it was reported that CCCS had a dropout rate of	Data not yet reported for 2022-2023.		CCCS will maintain an annual retention rate at or above 90%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	had a dropout rate of 35.6%	27.10%. (decrease of 8.5%)			
High School graduation rates as a percentage (priority 5D)	During the most recently reported cycle, the school graduation rate was 62.3% an increase of 10.6%.	No data reported for this period	In December 2022, Community Collaborative Charter School was reported on the California Dashboard indicating a 56% four-year cohort graduation rate for the 2021-2022 school year. This represents a 6.4% decrease from the prior reporting of 62.4% in 2019. In January 2022, CCCS was notified that the school was being exited from CSI after the two-year cycle. Now, as the CCCS percentage is below the expected minimum, CCCS re-entered the comprehensive support and improvement program as of February 2023. In April 2023, CDE reported the one-year graduation cohort		CCCS will increase graduation rate by 3% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			rates for schools that annually qualify as a Dashboard Alternative School Status or DASS school. CCCS was reported at a 89.8% for all students, 88.5% for Hispanic students, 81.8% for homeless students, 88.6% for Socioeconomically disadvantaged students, and 84.6% for students with disabilities.		
Suspension rates as a percentage (priority 6A)	CCCS reported zero percent of students suspended at least once during the 2018-19 school year. This data was not reported for 2020 or 2021	The 2021-2022 state dashboard indicates 1.8% of students suspended or expelled during the 2021-22 school year.	Data not yet reported for 2022-2023.		CCCS will strive to maintain a rate of less than 5% of students suspended or expelled during upcoming school year(s)..
Expulsion rates as a percentage (priority 6B)	CCCS reported zero percent of students suspended or expelled during the 2019-2020 school year. This data was not reported for 2020 or 2021	The state dashboard indicates zero percent of students suspended or expelled during the 2021-22 school year.	Data not yet reported for 2022-2023.		CCCS will strive to maintain a rate of less than 5% of students suspended or expelled during upcoming school year(s)..

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Safety or other school connectedness activities (priority 6C)	CCCS has been recognized as a CKH National Showcase School for the past five years.	CCCS was recognized as a CKH National Showcase School for the past sixth consecutive year.	CCCS was recognized as a CKH National Showcase School for the past seventh consecutive year.		CCCS will continue to be recognized as a CKH National Showcase School.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Certificated Staff	Fund certificated staff to support student health, student/family engagement and retention.	$129,888.00	Yes
3.2	Classified Staff	Fund classified staff to support student health & safety, student/family engagement and retention.	$193,342.00	Yes
3.3	Staff Professional Development	Fund professional development opportunities that will develop staff capacity to serve low-income, EL and Foster/Homeless youth who have struggled to attend and engage in school. PD will focus on engagement and social-emotional well-being.	$20,071.00	Yes
3.4	Instructional Programs, Resources and Supplies	Provide materials and resources to support student engagement, attendance and social emotional well being.	$198,733.00	Yes
3.5	Activities, Events and Events	Fund school activities and events focused on student engagement and social emotional well being.	$5,925.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Supports for Homeless and Foster Students	Fund support services to support academic growth, attendance, engagement and retention for foster and homeless students.	$2,500.00	Yes

Goal Analysis [2022-23]

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

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

For Goal 3, there was between a moderate to substantive difference between planned actions and implementation varying by action. The areas where differences are considered moderate were in actions where programs came in under budget due to conservative estimates or in some cases where staff positions were unfilled for some or all of the school year. In addition, there was an increase in funding throughout the year due to increased enrollment across the majority of CCCS campuses. This impacted specific actions more than others especially where staffing actions were in place.

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

AN explanation of material differences in regard to expenditures and general information around intended improvements to services are listed below by action for Goal 3:

Goal 3 Action 1 - This action had a little lower actual than planned expenses due to our agreement for this partnership being less than anticipated.

Goal 3 Action 2 - This action had more actual than planned expenses due to

Goal 3 Action 3 - This action had a little more actual than planned expenses due to an underestimation of the position cost for t.he current year

Goal 3 Action 4 - This action had no funds allocated and expended as this action did not continue in our LCAP for the 2022-2023 school year.

Goal 3 Action 5 - This action had more actual than planned expenses due to increased staffing to meet the demands of increased enrollment in virtual programs. These increased positions contributed to our efforts at increasing and improving services by keeping student-to-teacher ratios below 20-1 as a best practice.

Goal 3 Action 6 - This action had a little less actual than planned expenses due to some mentoring services occurring through different community partnerships and not through the partnership specific to this goal and action.

Goal 3 Action 7 - This action had lower actual than planned expenses due to more family resources occurring through school-to-community partnerships and donations versus school-funded resources. There was a higher need for resources through the school during the pandemic as many community-based resource organizations were unable to meet demand and schools became a place to

Goal 3 Action 8 - This action had more actual than planned expenses due to an increase in hours for the part-time staff member assigned to this position. We needed to increase and improve services due to our increased EL and newcomer population.

Goal 3 Action 9 - This action had more actual than planned expenses because approximately this amount should have been budgeted for this action. This action provided an increase in services as more students had access to mentoring, socio-emotional learning resources including mental health resources, and other life skills programs offered through this partnership.

Goal 3 Action 10 - This action had lower actual than planned expenses due to a change in program implementation with some programs now offered during the regular learning session time for TK-8 student groups, as well as some programs that were funded with other funding sources during the current year. Despite lower-than-expected expenses for this action, the was a level of improved service under this action as over time teachers and staff involved in enrichment or after-hours programs have developed an increased capacity over time. The leadership, yearbook, animal science, and other primary and middle years programs provided much-improved rigor and learning experiences for students during this school year.

Goal 3 Action 11 - This action had much more actual than planned expenses due to increased enrollment and the need at primary and middle grades for equipment and additional programs. We established a new partnership to provide additional physical education services allowing an opportunity to improve PE programs for students in primary and middle grades through this action and other actions within our school LCAP.

Goal 3 Action 12 - This action had lower actual than planned expenses due to other funding sources being available to fund items within this action.

Goal 3 Action 13 - This action had a little more actual than planned expenses due to an increased number of parent events across all CCCS campuses. These increased number of events contributed to increasing services during this school year.

Goal 3 Action 14 - This action had more actual than planned expenses due to additional funding being available due to the additional need to engage in virtual learning opportunities for an increased percentage of students and also due to schoolwide enrollment growth.
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Goal 3 Action 15 - This action had more actual than planned expenses due to the increased need for students to participate in virtual learning programs.

Goal 3 Action 16 - This action had more actual than planned expenses due to an increase in staffing under this action to align with program growth and need. This action contributed to increased and improved services by increasing the amount of time available for both scheduled and drop-in parent contacts.

Goal 3 Action 17 - This action had more actual than planned expenses due to all GCC nurse positions being filled throughout the school year. This action contributed to increased and improved services by providing increased support, family contacts, and access to resources for families struggling to remain up to date with required immunizations.

Goal 3 Action 18 - This action had more actual than planned expenses due to a miscalculation during the creation of the LCAP in June 2022. The amount that was included as the actual expenditure should have been approximate to our budgeted amount.

Goal 3 Action 19 - This action had lower actual than planned expenses due to a decrease in enrollment, over the term of the current LCAP, at the campus where the staff assigned to this action would have been working. This action had a lower budget and programmatic impact this year compared to prior years.

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

Goal 3 Action 1 - This program fosters positive relationships with staff, students, parents, and the community by continuing our schoolwide implementation of Capturing Kids Hearts, where we have once again been recognized as a National Showcase School.

Goal 3 Action 2 - These programs foster positive relationships with staff, students, parents, and the community by supporting relational and emotional growth between students, staff, families, and community, creating a schoolwide action plan focused on helping all students succeed in the best of their abilities in a welcoming and nurturing environment.

Goal 3 Action 3 - This position fosters a positive relationship with staff, students, parents, and the community by providing on-site administrative and intervention support to build trust and understanding among stakeholders.

Goal 3 Action 4 - This position was not implemented this year.

Goal 3 Action 5 - This position fosters a positive relationship with staff, students, parents, and the community by stepping in when students are falling behind to assist all stakeholders in making plans and setting goals to get the student back on track.

Goal 3 Action 6 - These programs foster positive relationships with staff, students, parents, and the community by providing small-group peer mentoring and life-coaching classes that greatly impact student self-confidence and agency. They also provide outside events to engage students in a collegial way to build strong relational capacity. Students consistently rank these life-coaching classes as among their favorites.

Goal 3 Action 7 - This program fosters positive relationships with staff, students, parents, and the community by providing emergency resources when our students need them the most. We provide many types of physical and support resources when our students and/or families are in distress.

Goal 3 Action 8 - This position fosters a positive relationship with staff, students, parents, and the community by helping our newcomer population acquire the ELD competencies they need to succeed in school and the workforce.

Goal 3 Action 9 - This program fosters positive relationships with staff, students, parents, and the community by creating a learning hub that partners with the services provided at the center, including peer mentoring, a new music production class, and access to training and employment at the SYC café.

Goal 3 Action 10 - This program fosters positive relationships with staff, students, parents, and the community by providing afterschool enrichment and learning programs that extend the school day and create a safe, fun, educational environment for interested students, especially those from working families.

Goal 3 Action 11 - This program fosters positive relationships with staff, students, parents, and the community by getting students physically active and involved, allowing for better physical and mental health and training in a variety of sports and activities.

Goal 3 Action 12 - This program fosters positive relationships with staff, students, parents, and the community by providing supplies to create hands-on art projects and training, fostering student talent and interests.

Goal 3 Action 13 - This program fosters positive relationships with staff, students, parents, and the community by specifically targeting parent and supporter involvement through such activities as Family University, Coffee and Community, school site council, and parent/teacher conferences.

Goal 3 Action 14 - This program fosters positive relationships with staff, students, parents, and the community by providing literacy resources at all levels to students and by extension, families to create a well-rounded learning environment.

Goal 3 Action 15 - These assets foster positive relationships with staff, students, parents, and the community by providing adequate WIFI access to all our families regardless of living circumstances or needs. All students who require hotspots to access their educational technology are provided with them.

Goal 3 Action 16 - This position fosters a positive relationship with staff, students, parents, and the community by liaising directly with families in whatever capacity is needed, or when issues arise, to support them in connecting them to needed resources and creating success for their students.

Goal 3 Action 17 - This position fosters a positive relationship with staff, students, parents, and the community by providing students with access to health information and services as well as support in addressing COVID and its concerns with families.

Goal 3 Action 18 - This position fosters a positive relationship with staff, students, parents, and the community by assisting all stakeholders to access properly working technology so that students and staff may complete their work.

Goal 3 Action 19 - These positions foster a positive relationship with staff, students, parents, and the community by lowering the IS caseload of high school teachers, thereby allowing time for teachers to create and offer additional elective and support classes.

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.

Based on reflections and feedback from LEA staff and educational partners, actions for the 23-24 school year were updated to provide a broader, more inclusive range of educational and enrichment opportunities and supports to enhance the student learning experience and meet desired student outcomes.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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

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

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)
2,464,397	344,121

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
37.93%	0.00%	$0.00	37.93%

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

Required Descriptions

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

Goal 1 - Action 1.1 Certificated Staff; Action 1.2 Classified Staff; Action 1.3 Professional Development; Action 1.4 Instructional Programs, Resources, and Supplies; Action 1.5 Activities and Events; Action 1.6 Facilities:

These actions will collectively meet the needs of the school's EL's and low SES students by providing resources and are principally directed to support special populations in order to increase engagement and stay on track to graduate. CCCS's identified need based on our ongoing DASS qualification and through a review of recent Dashboard data and local assessment results has been incorporated into our LCAP. After the completion of educational partner engagement meetings from the current year, it was determined that the greatest need for our current TK-12 student population as a whole continues to be for all students to demonstrate continued and potentially accelerated academic growth through applications of multiple levels of student interventions due to the high level of academic need identified through a review of recent assessment data. In addition, it was determined that a continued focus on providing more choice and relevance in the schoolwide educational program beyond the core curriculum was needed in order to facilitate an increase in the level of college and career readiness among CCCS graduates. The following information was at-risk indicator data, as is required for all DASS schools, and was collected and tracked throughout the 2022-2023 school year with the following outcomes: Unduplicated Total 765/981 = 78%. In April 2023, CDE reported the one-year graduation cohort rates for schools that annually qualify as a Dashboard Alternative School Status or DASS school. CCCS was

reported at 89.8% for all students, 88.5% for Hispanic students, 81.8% for homeless students, 88.6% for Socioeconomically disadvantaged students, and 84.6% for students with disabilities.

This is evidence that these actions and services are beginning to show effectiveness and should be continued into the 2023-2024 school year. Overall, increased access to specialized staffing and para-professional support, as well as other high-interest and summer school programs, to address access and equity concerns will focus on giving these students tools and resources to improve their likelihood to graduate on time. These actions will be effective by providing students additional academic support/tutoring from highly qualified teachers and staff and by providing opportunities to extend the student's learning year with summer school and will benefit foster youth, English Learners, and low-income students in the sense that many of these students are not prepared with skills to enter High School successfully and this program will help facilitate schoolwide programs aligned to support at-risk students to graduate on-time.

Goal 2 - Action 2.1 Certificated Staff; Action 2.2 Classified Staff; Action 2.3 Professional Development; Action 2.4 Instructional Programs, Resources, and Supplies; Action 2.5 Activities and Events; Action 2.6 Facilities:

These programs and positions will meet the needs of the school's EL's and low SES students by providing resources and support to students toward achieving their learning goals while providing opportunities to close achievement gaps and meet the needs of underperforming student groups. During the 2021-2022 school year, CCCS students, on average, scored 68.3 points below standard in ELA and, on average, scored 125.8 points below standard in Math. Within this data, in ELA, EL students scored 79.3 points below standard and SES students scored 72.2 points below standard. For Math, EL students scored 123.1 points below standard and SES students scored 131.6 points below standard. These actions will be effective in creating academic improvements by providing students additional academic support/tutoring from highly qualified teachers and staff and by providing opportunities for teachers to grow instructional strategies and improve overall student engagement. Summer school provides additional learning opportunities for students to close this achievement gap.

Goal 3 - Action 3.1 Certificated Staff; Action 3.2 Classified Staff; Action 3.3 Professional Development; Action 3.4 Instructional Programs, Resources, and Supplies; Action 3.5 Activities and Events; Action 3.6 Facilities:

These programs and positions will collectively meet the needs of the school's EL's and low SES students by providing resources and are principally directed to support special populations in order to increase engagement and stay on track to graduate. CCCS students participated in two school culture and climate surveys during the 2022-2023 school year. In May of 2023, CCCS was selected as a Capturing Kids Hearts (CKH) Showcase school for the 7th consecutive year and our CMO, Gateway Community Charters, was recognized as a CKH Showcase district, one of six in the United States. A vital part of the application, nomination, and selection process is connected to survey data collected from educational partners across the school including students, staff, and school leadership. The surveys focus on the general

culture and climate of the school with emphasis on relationships, safety, and access to resources needed to meet their socio-emotional needs. The results of this survey for students in grades TK-8th reported 4.5 out of 5 ratings when responding to "My teachers care about me" and "My teachers encourage me to be the best student I can be". In addition, students reported a score of 4 out of 5 for "I have good relationships with my teachers" and 3.9 out of 5 responding to "I like going to school most days". The results of this survey for parents in grades TK-8 reported 4.8 out of 5 ratings when responding to each of the following questions "I feel welcome at my student's school" and "If I have a concern or an idea, I would be comfortable talking to my child's teacher or school administration". The same parents reported 4.7 out of 5 ratings when responding to the following questions "My student's school cares for my student", "I am greeted with a smile and a positive tone when I enter my child's school" and "I feel like my student's school is partnering with me to encourage, motivate, and help my student be successful". The results of this survey for students in grades 9th-12th reported 4.5 out of 5 to the prompt "My teachers treat me with respect", 4.3 out of 5 to the prompt "My fellow students and teachers make it known to me that bullying isn't tolerated" and 4.2 out of 5 to the prompt "I have good relationships with my teachers". We did not have parent surveys done for parents in grades 9-12 for this process. In addition, Community Collaborative Charter School parents and students participated in culture and climate surveys conducted by the Hanover Institute, with 6th-12th grade students being surveyed in regarding educational effectiveness, academic environment, instructional climate, and social environment. In this survey, 93& of parents and 85% of students reported always feeling safe at school, 80% of parents and 82% of students reported that students respect one another differences, and 93% of parents and 74% of students reported that students from different cultural backgrounds become friends. Also, these actions will be effective by providing students additional academic support/tutoring from highly qualified teachers and staff and by providing opportunities to extend the student's learning year with summer school and will benefit foster youth, English Learners, and low-income students in the sense that many of these students are not prepared with skills to enter High School successfully and this program will help facilitate schoolwide programs aligned to support at-risk students to graduate on-time.

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

Services for foster youth, English learners, and low-income students are being increased or improved by the percentage required through increased capacity of positions and programs aligned to our LCAP in prior and the current year to provide a personalized setting, serving a full range of students, explicitly designed to cultivate their transition to successful post-secondary educational, vocational, and personal endeavors.

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.

Goal 2, action 1 (certificated staff to support academic interventions and achievement) is our planned action to be implemented using concentration grant add-on funding. These staff funded in goal 2 action 1 are principally directed to support our student population of English

Learners, students identified as low income and Foster Youth, which exceeds the 55% unduplicated threshold for using our funds schoolwide. The school's add-on percentage has been calculated and we have demonstrated through the listed action that we have met the requirement.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	1:27
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:9

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,464,397.00	$278,826.00		$223,663.00	$2,966,886.00	$2,663,383.00	$303,503.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Certificated Staff	English Learners Foster Youth Low Income	$580,994.00			$107,438.00	$688,432.00
1	1.2	Classified Support Staff	English Learners Foster Youth Low Income	$72,376.00			$51,273.00	$123,649.00
1	1.3	Staff Professional Development	English Learners Foster Youth Low Income	$2,500.00				$2,500.00
1	1.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	$2,500.00			$10,246.00	$12,746.00
1	1.5	Activities, Events and Supplies	English Learners Foster Youth Low Income	$2,500.00				$2,500.00
1	1.6	Safe and Clean Facilities	English Learners Foster Youth Low Income	$2,500.00				$2,500.00
2	2.1	Certificated Staff	English Learners Foster Youth Low Income	$1,130,783.00			$27,821.00	$1,158,604.00
2	2.2	Classified Staff	English Learners Foster Youth Low Income	$228,589.00	$40,000.00			$268,589.00
2	2.3	Staff Professional Development	English Learners Foster Youth Low Income	$2,500.00	$30,000.00		$2,146.00	$34,646.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	$2,500.00			$7,168.00	$9,668.00
2	2.5	Activities, Events and supplies	English Learners Foster Youth Low Income	$2,500.00				$2,500.00
2	2.6	Special Education	Students with Disabilities		$110,093.00			$110,093.00
3	3.1	Certificated Staff	English Learners Foster Youth Low Income	$129,888.00				$129,888.00
3	3.2	Classified Staff	English Learners Foster Youth Low Income	$193,342.00				$193,342.00
3	3.3	Staff Professional Development	English Learners Foster Youth Low Income	$2,500.00			$17,571.00	$20,071.00
3	3.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	$100,000.00	$98,733.00			$198,733.00
3	3.5	Activities, Events and Events	English Learners Foster Youth Low Income	$5,925.00				$5,925.00
3	3.6	Supports for Homeless and Foster Students	Foster Youth	$2,500.00				$2,500.00

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
6,496,932	2,464,397	37.93%	0.00%	37.93%	$2,464,397.00	0.00%	37.93 %	**Total:**	$2,464,397.00
								LEA-wide Total:	$2,464,397.00
								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	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$580,994.00	
1	1.2	Classified Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$72,376.00	
1	1.3	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	
1	1.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	
1	1.5	Activities, Events and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	
1	1.6	Safe and Clean Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	

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 (%)
2	2.1	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,130,783.00	
2	2.2	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$228,589.00	
2	2.3	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	
2	2.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	
2	2.5	Activities, Events and supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	
3	3.1	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$129,888.00	
3	3.2	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$193,342.00	
3	3.3	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	
3	3.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
3	3.5	Activities, Events and Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,925.00	
3	3.6	Supports for Homeless and Foster Students	Yes	LEA-wide	Foster Youth	All Schools	$2,500.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,707,468.00	$3,621,654.00

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	Curriculum Coach (Student Learning Coach)	Yes	$0	$197,073
1	1.2	School Counselor	Yes	$184,247.00	$156,370
1	1.3	Paraeducators	Yes	$225,205.00	$285,010
1	1.4	Middle School Specialist	Yes	$226,167.00	$21,062
1	1.5	West Sacramento resource center teacher	Yes	$116,364.00	$124,075
1	1.6	CTE program teacher	Yes	$85,358.00	$89,979
1	1.7	CTE program staffing	Yes	$109,759.00	$44,362
1	1.8	College/career readiness support teacher	Yes	$126,229.00	$129,101
1	1.9	VAPA specialist	Yes	$98,428.00	$30,749
1	1.10	Student devices (chromebooks)	Yes	$60,000.00	$41,799

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	1.11	Music enrichment program	Yes	$0	$0
1	1.12	Maker education program resources	Yes	$1,200.00	$0
1	1.13	Educational Field Trips	Yes	$4,000.00	$32,182
1	1.14	SEL curriculum	Yes	$20,000.00	$23,642
1	1.15	Summer School program offerings	Yes	$88,190.00	$8,298
1	1.16	Cleaning services	No	$7,000.00	$0
1	1.17	Certificated Staff	Yes	$417,354.00	$933,729
1	1.18	Instructional Technology	Yes	$0	$7,250
2	2.1	Data and Student Information Systems	Yes	$33,105.00	$18,220
2	2.2	Coherence	Yes	$42,725.00	$297
2	2.3	ELA Specialist	Yes	$119,464.00	$127,383
2	2.4	FMS consultants	No	$3,100.00	$2,951
2	2.5	Read 180 - ELA intervention	Yes	$57,000.00	$3,162

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	2.6	Edgenuity - online curriculum	Yes	$6,000.00	$106,501
2	2.7	GLAD Training	Yes	$3,521.00	$15,555
2	2.8	ELD intervention program	Yes	$34,797.00	$59,530
2	2.9	Social Worker	No	$0	$0
2	2.10	Service Learning	Yes	$57,610.00	$63,293
2	2.11	MTSS professional development	Yes	$25,000.00	$169,846
2	2.12	Student support advisor position	Yes	$0	$120,872
3	3.1	Flippen Group	Yes	$14,960.00	$12,265
3	3.2	Diversity/Equity/Inclusion/Access SEL	Yes	$4,500.00	$35,316
3	3.3	Campus Principal position	Yes	$123,616.00	$134,553
3	3.4	At-Risk specialist position (DK)	No	$0	$0
3	3.5	Social Science Specialist	Yes	$85,358.00	$178,957
3	3.6	Mentoring programs	Yes	$31,300.00	$28,800

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)
3	3.7	Emergency resources for high needs students	Yes	$7,074.00	$3,487
3	3.8	ELD teacher hours	Yes	$10,856.00	$18,193
3	3.9	Learning hub - community partnership & mentoring program	Yes	$0	$31,429
3	3.10	Afterschool learning program for K-8 students	Yes	$48,456.00	$42,881
3	3.11	Physical Education program resources and coaching stipends	Yes	$0	$109,369
3	3.12	Basic and Intermediate art program supplies	Yes	$1,900.00	$294
3	3.13	Parent engagement resources	Yes	$2,040.00	$2,600
3	3.14	School Library resoruces	Yes	$0	$4,222
3	3.15	Wireless hotspots	Yes	$43,000.00	$51,934
3	3.16	Parent Liaison	Yes	$66,156.00	$86,777
3	3.17	GCC Health Care staffing	Yes	$18,727.00	$22,588
3	3.18	GCC technology support staff	Yes	$0	$14,315

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)
3	3.19	Part-time teacher support for high school programs	Yes	$97,702.00	$31,383

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)
$2,160,088	$1,694,236.00	$2,406,307.00	($712,071.00)	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	Curriculum Coach (Student Learning Coach)	Yes	$0	$78,378		
1	1.2	School Counselor	Yes	$86,749.00	$5,351		
1	1.3	Paraeducators	Yes	$0	$29,545		
1	1.4	Middle School Specialist	Yes	$224,455.00	$20,549		
1	1.5	West Sacramento resource center teacher	Yes	$7,304.00	$7,337		
1	1.6	CTE program teacher	Yes	$85,358.00	$89,979		
1	1.7	CTE program staffing	Yes	$109,759.00	$44,362		
1	1.8	College/career readiness support teacher	Yes	$126,229.00	$129,101		
1	1.9	VAPA specialist	Yes	$98,428.00	$30,749		
1	1.10	Student devices (chromebooks)	Yes	$60,000.00	$5,702		
1	1.11	Music enrichment program	Yes	$0	$0		
1	1.12	Maker education program resources	Yes	$1,200.00	$0		

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	1.13	Educational Field Trips	Yes	$4,000.00	$27,070		
1	1.14	SEL curriculum	Yes	$0	$0		
1	1.15	Summer School program offerings	Yes	$0	$6,710		
1	1.17	Certificated Staff	Yes	$417,354.00	$918,502		
1	1.18	Instructional Technology	Yes	$0	$7,250		
2	2.1	Data and Student Information Systems	Yes	$27,449.00	$18,220		
2	2.2	Coherence	Yes	$1,725.00	$297		
2	2.3	ELA Specialist	Yes	$119,464.00	$127,383		
2	2.5	Read 180 - ELA intervention	Yes	$20,000.00	$209		
2	2.6	Edgenuity - online curriculum	Yes	$0	$106,501		
2	2.7	GLAD Training	Yes	$3,521.00	$0		
2	2.8	ELD intervention program	Yes	$0	$46,320		
2	2.10	Service Learning	Yes	$31,200.00	$1,266		
2	2.11	MTSS professional development	Yes	$25,000	$83,848		
2	2.12	Student support advisor position	Yes	$0	$120,872		
3	3.1	Flippen Group	Yes	$7,000.00	$12,265		
3	3.2	Diversity/Equity/Inclusion/Access SEL	Yes	$4,500.00	$4,100		

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	3.3	Campus Principal position	Yes	$123,616.00	$134,553		
3	3.5	Social Science Specialist	Yes	$85,358.00	$178,957		
3	3.6	Mentoring programs	Yes	$1,300.00	$0		
3	3.7	Emergency resources for high needs students	Yes	$600.00	$500		
3	3.8	ELD teacher hours	Yes	$0	$429		
3	3.9	Learning hub - community partnership & mentoring program	Yes	$0	$0		
3	3.10	Afterschool learning program for K-8 students	Yes	$0	$14,000		
3	3.11	Physical Education program resources and coaching stipends	Yes	$0	$107,749		
3	3.12	Basic and Intermediate art program supplies	Yes	$1,900.00	$294		
3	3.13	Parent engagement resources	Yes	$2,040.00	$2,600		
3	3.14	School Library resoruces	Yes	$0	$4,222		
3	3.15	Wireless hotspots	Yes	$0	$4,234		
3	3.16	Parent Liaison	Yes	$0	$0		
3	3.17	GCC Health Care staffing	Yes	$18,727.00	$22,588		
3	3.18	GCC technology support staff	Yes	$0	$14,315		
3	3.19	Part-time teacher support for high school programs	Yes	$0	$0		

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)
$6,037,565	$2,160,088	0%	35.78%	$2,406,307.00	0.00%	39.86%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

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).

  o **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.

  o 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)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o 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)

    o 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

    o 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)

    o 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 (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o 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)

    o 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 %)

    o 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)

    o 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)

    o 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)

    o   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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