LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Community Collaborative Charter School

CDS Code: 34 76505 0108837

School Year: 2022-23

LEA contact information:
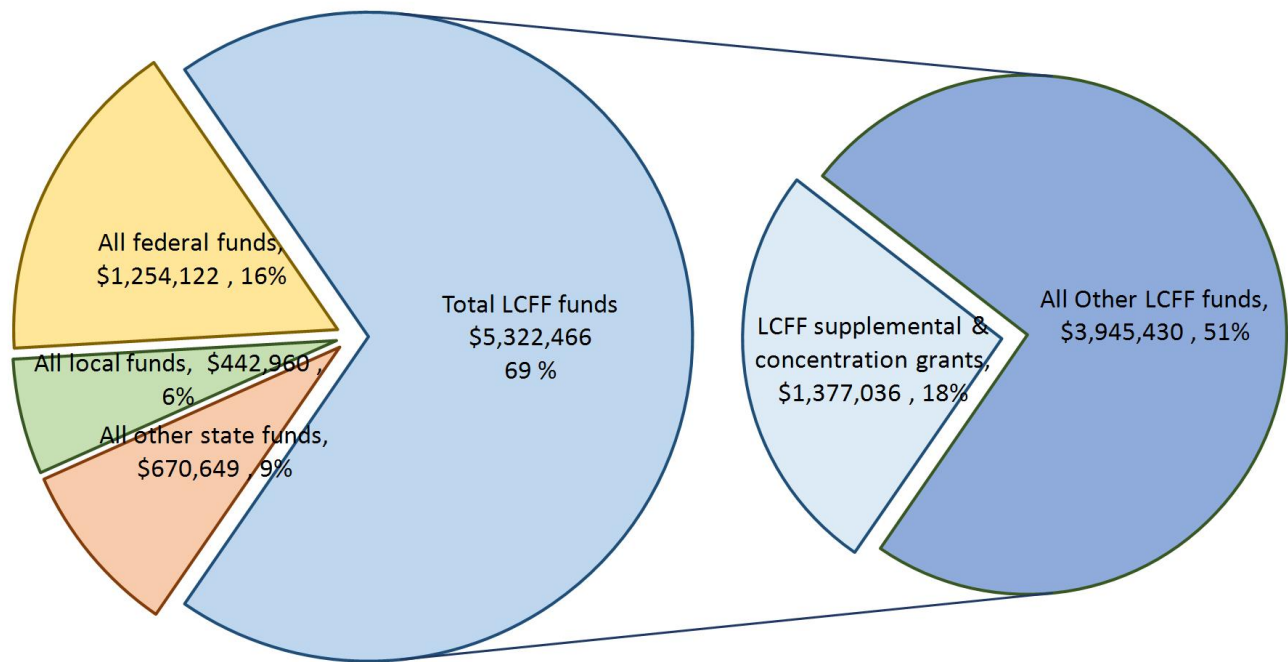
Jon Campbell

Principal

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 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $1,254,122 , 16%

All local funds, $442,960 , 6%

All other state funds, $670,649 , 9%

Total LCFF funds $5,322,466 69 %

LCFF supplemental & concentration grants, $1,377,036 , 18%

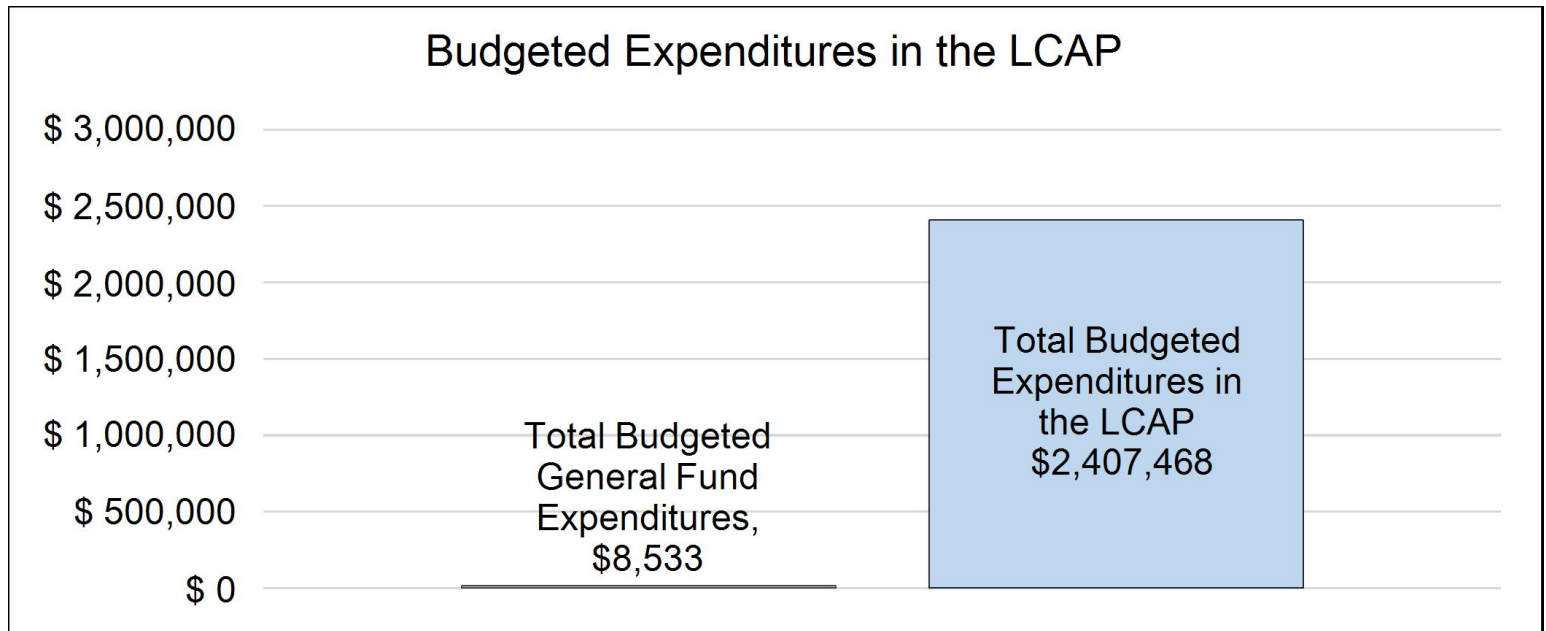**All Other LCFF funds, $3,945,430 , 51%**

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 $7,690,197, of which $5,322,466 is Local Control Funding Formula (LCFF), $670,649 is other state funds, $442,960 is local funds, and $1,254,122 is federal funds. Of the $5,322,466 in LCFF Funds, $1,377,036 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, $8,533

Total Budgeted Expenditures in the LCAP $2,407,468

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

The text description of the above chart is as follows: Community Collaborative Charter School plans to spend $8,533.159 for the 2022-23 school year. Of that amount, $2,407,468 is tied to actions/services in the LCAP and $6,125,691 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 2022-23 School Year

In 2022-23, Community Collaborative Charter School is projecting it will receive $1,377,036 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 $1,633,062 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22

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

Total Budgeted Expenditures for High Needs Students in the LCAP	$1,356,580
Actual Expenditures for High Needs Students in LCAP	$1,111,359
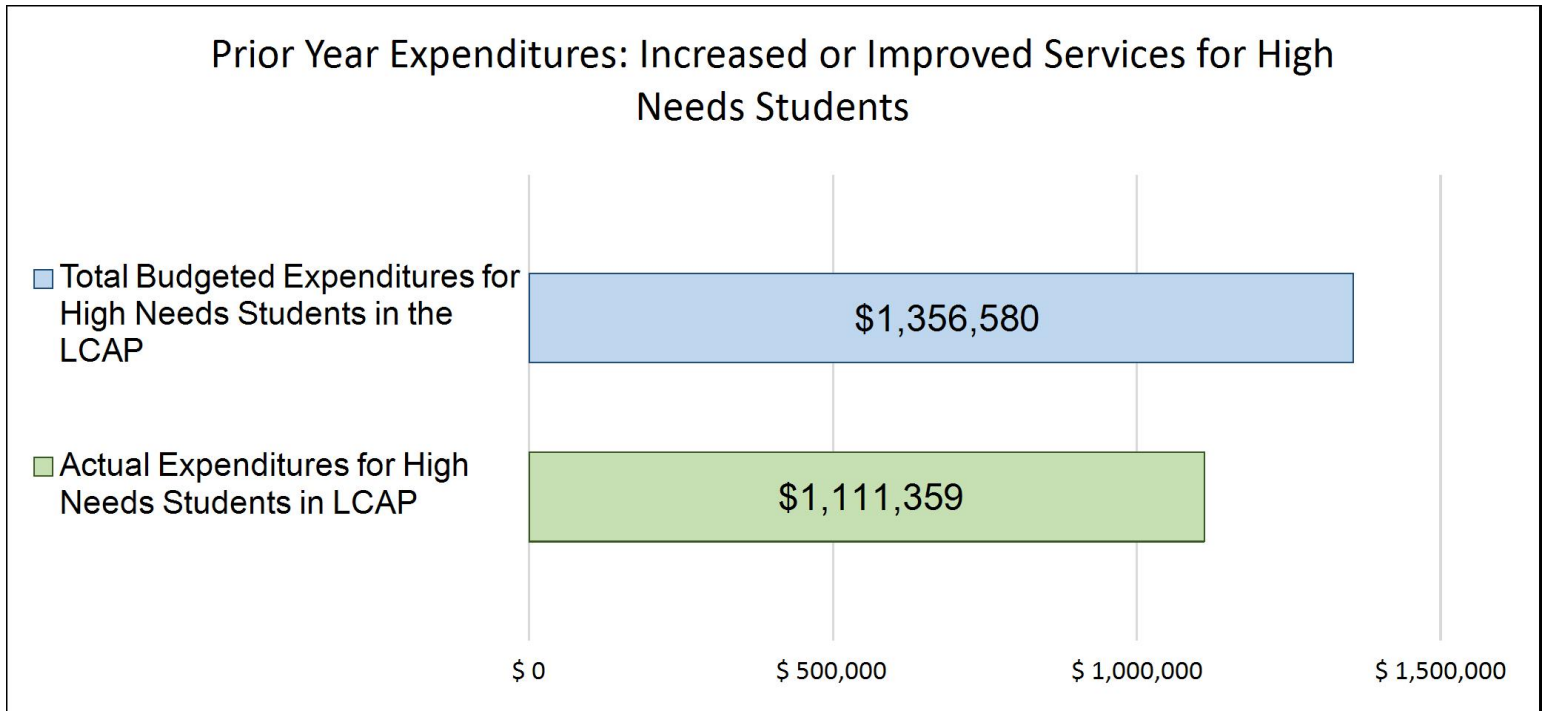
This chart compares what Community Collaborative Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Community Collaborative Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Community Collaborative Charter School's LCAP budgeted $1,356,580 for planned actions to increase or improve services for high needs students. Community Collaborative Charter School actually spent $1,111,359 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $245,221 had the following impact on Community Collaborative Charter School's ability to increase or improve services for high needs students:

With the continued influx of special funds (Federal and State) to support schools that have specific funding timelines, services to high needs students typically funded in the LCAP have been funded using those one time funds. The students are still being served with those Federal and State dollars. In future years, those expenditures will be paid for with LCFF Supplemental and Concentration Grant Funds. CCCS's ability to increase and improve services for high needs student was not impacted by not spending all originally budgeted LCFF dollars.

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

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

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

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

All funds in the Budget ACT of 2021 were included in the 21-22 LCAP with the exception of the additional concentration funds. The stakeholder engagement to align the additional funds received was as follows; Community Collaborative Charter School has included parents, community members, pupils, staff members, and other stakeholders in the following manner: School Site Council annual review at including parents from multiple CCCS campuses. Student/Staff/Parent groups were either surveyed or gathered into focus groups to answer the same

questions provided to the School Site Council. Following this, the school administration met with the School Leadership Team to draft elements of the LCAP based on the input from stakeholders.(March 2021/April 2021) In addition, the school administration and leadership team completed a matrix relating to how goals in their updated SPSA, WASC recommendations, Gateway Community Charters (GCC) Blueprint for excellence, and the charter petition, aligned with the eight State priorities under the LCAP.

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

Community Collaborative Charter School plans to provide additional socal emotional and academic support to students by hiring additional social workers, paraprofessionals and teachers with specialized academic skills to provide direct services to support learning loss and the needs of low income students , English Language Learners and Foster Youth.

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

The LEA provided the following groups an opportunity to meet and consult and provide public input in the development of the plan.   Each group had the opportunity to review the elements of the plan, ask questions to both administrative and instructional staff and provide input and suggested changes. The dates included were not the only opportunities for input but were the meetings with the broadest attendance.

School Site Council: October 12, 2021
DELAC: October 12, 2021 (familes and students of English Learners)
Community Groups: Mutual Assistance Network. local tribal council, Sacramento Urban League, Partnership for Youth Development, Pro Youth and Families Coalition - October 6, 2021
Staff: 8/10/2021
SELPA- El Dorado Charter SELPA - October 6, 2021
Gateway Community Charters Board of Directors and Public Comment- October 12, 2021

During the consultation sessions, stakeholders affirmed the importance of providing all the necessary interventions to ensure student needs are met. There was support for the actions included in the plans but asked the schools to share their plans for ongoing progress monitoring

and understood that the plan may need to be adjusted depending on the data collected during the progress monitoring. Actions were added based on the input specifically to ensure that mental health supports as well as academic supports are accessible for all students.

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

The LEA will use the funds received as part of the ESSER funding plan to support additional staffing and extra time for students to attend tutoring sessions, extended school hours as well as extended learning during the summer to support learning loss. Funds will be used to provide social emotional support by the hiring of additional social workers and counselors. Funds will support additional sanitary measures including air purification and additional janitorial services and other COVID prevention protocols. Additional health services and data processing staff to support COVID contact tracing, health protocols and other data collection needs related to both academic needs but required data related to the pandemic will be provided using the ESSER funds.

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

Fiscal resources will be allocated based on feedback from all educational partners as they have been consulted in the development of the 21-22 LCAP, Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan. To the extent possible funds were designated as part of the 21-22 LCAP and then extended to provide additional services to support needs that were already identified in initial plan development. As the needs of the LEA's change, educational partners will be engaged to ensure that plans are aligned. Changes will be made and communicated as needed to all partners to ensure that the funds are being used to serve the current needs based on the current conditions.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's

(CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

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

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

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

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

*   The 2022–23 Budget Overview for Parents
*   The 2021–22 Supplement
*   The 2022–23 LCAP
*   The Action Tables for the 2022–23 LCAP
*   The Instructions for the LCAP Template

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

Instructions

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

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

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided*

through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP)."

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

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

Plan Summary [2022-23]

General Information

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

Community Collaborative Charter School (CCCS) is a K-12th grade, public, non-classroom based, independent charter school with a main campus located at McClellan Park, multiple resource center campuses across northern Sacramento county serving Del Paso Heights, North Highlands, Rio LInda, Antelope, and other surrounding communities with one additional center in the city of West Sacramento within contiguous Yolo County. As of March 2022, CCCS has a K-12 enrollment of approximately 350 students. CCCS is open to all students in grades K-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, 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.

Beginning in October 2018, CCCS was initially certified as a DASS school (Dashboard Alternative School Setting). DASS qualification is based on the fact that over seventy percent of students were identified as having at least one of the DASS indicators which include the following: credit deficient, expelled or suspended, ward of the court, pregnant or parenting, truant or transient, foster or homeless. In addition, our school serves a statistically significant number of socioeconomically disadvantaged students, students with disabilities, and English Learners. CCCS has continued to qualify for the DASS program by having seventy percent of students met one of the at-risk criteria at the time of initial enrollment.

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 students' 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 program, 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 need 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 counselor, teachers, specialists and para educators 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 success 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 being 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 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 their 19th year of operation, GCC serves over 4,500 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, newcomers and English Learners. 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, St. John's Program for Real Change, Next Move, Student Reach, Soroptimist, Serve Partnerships Unlimited (SPU), Stanford Youth, Sacramento Youth Center, the 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.

Graduation Rate and Exit from Comprehensive Support and Improvement Program:

The most recent CA Dashboard data indicated a 10.6% increase in the Graduation rate from 51.8% to 62.4% in January 2020. Because these numbers are below the expected minimum state outcomes, CCCS qualified for the Comprehensive Support and Improvement (CSI) program. The school leadership team completes an annual root cause analysis pertaining to low graduation rates and student retention. This process included a school team, as well as representatives from the central office, and outside consultants. Multiple sources of data were analyzed including three years of graduation rate data, monthly block credit achievement data by students, and Renaissance Learning cohort growth 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. As a part of this process, organizational and school level coherence frameworks were developed and adopted during the 2019-20 school year.

Evidence of Positive School Culture:

In May of 2022, CCCS was selected as a Capturing Kids Hearts (CKH) Showcase school for the 6th consecutive year and our CMO, Gateway Community Charters, was recognized as a CKH Showcase district, one of six in the United States. A key 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, done with students in 3rd, 5th, and 9th-12th grades, were the primary data used to determine our CKH showcase school status. In this survey, there were students who addressed school safety as follows: I feel safe at school - 4.1 out of 5; My teachers care about me - 4.3 out of 5; My teachers treat me with respect 4.7 out of 5. Community Collaborative Charter School (CCCS) students also participated in culture and climate surveys conducted by the Hanover Institute, with 9th-12th grade students being surveyed in areas of school belongingness, school safety, academic resources and supports, teacher expectations, student engagement, bullying and harassment, positive student relationships, staff retention and development, and family and community engagement, In the domain of student belongingness 100% or students responded either agree or strongly agree that they feel welcome at school and 88% reported either agree or strongly agree that they feel connected to their school. In the domain of school safety, 95% of student responses indicated either agree or strongly agree that school is safe and 100% responded that the school provides a safe learning environment. In addition, campuses participated in celebrations of multi-cultural day, student celebrations, and community engagement such as Open House, school dances, and field lessons.

Student support/SEL implementation

According to our most recent student survey, there was a reduction in mental health concerns negatively affecting students' ability to do schoolwork. In the spring of 2021: 53% of students reported stress, 37% reported anxiety, 31% reported sadness/depression, and 36% reported mental health, as a barrier to being successful at school. When given the same survey in 2022 there was a 2% reduction in stress and anxiety, a 6 % reduction in mental health, and a 9% reduction in feelings of sadness/depression. We attribute these outcomes to our intentional response to both the stressors of COVID-19 and these identified student needs. In response we adopted a new SEL curriculum at the high school level, Move This World. This was incorporated into our teacher expectations during their whole class meetings and was well received by staff and students. The goal was to provide students, staff, and parents with a common language around social and emotional health and positive choices. At our K-8 campus, we have implemented SEL core competencies instruction and coaching of self-management, self-awareness, social awareness, relationship skills, and responsible decision making. SEL instruction is most often integrated into core instruction of language arts and social sciences. 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.

WASC areas of strength:

1. CCCS is one of nine Gateway Community Charter schools and receives high-quality support and governance from the GCC Board of Directors, GCC Cabinet, and the various departments at GCC such as Human Resources and Business Services. This allows the school to focus on its students with the support of a very stable central office.

2. CCCS offers a rigorous, standards-based educational program across K-12 grades. Edgenuity curriculum allows CCCS to offer a 100% a-g aligned high school program. This allows students to choose multiple pathways after graduation. In grades K-8, students participate in school-based instruction Monday-Thursday. This allows students to be supported on multiple academic and social-emotional levels.

3. Data-driven decision-making is evident at CCCS at all levels - teacher and administration. Data used for decisions is both qualitative (surveys) and quantitative (assessment and other numerical data.) The use of data has positively impacted instructional focus.

4. CCCS and GCC invest strongly in both time and resources in regard to professional development; this improves instruction and increased positive campus culture.

5. CCCS provides a nurturing environment to students and staff members which is evident by our 4x Capturing Kids Hearts National Showcase School Status. This was supported by feedback from focus group meetings with students, staff, and parents.

6. CCCS continues to support and increase CTE and elective course offerings to include the establishment of community partnerships that will allow for increasing internship and other work-readiness opportunities. A fourth career pathway is being developed. In addition, the use of the Edgenuity curriculum provides greater access to career technical courses.

7. CCCS engages in highly supportive and inclusive practices amongst students, amongst staff, and across all stakeholder groups and CCCS students have equitable access to all aspects of the school educational program necessary to support their path toward high school graduation. Students in the focus groups had high praise for the caring and nurturing relationships with their teachers.

8. The VC recognizes among the staff a high degree of positivity, enthusiasm, and belief in the direction of the program, along with a commitment to improving their practice to ensure that all students learn.

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.

DASS school qualifications:

When reflecting on our recent successes and improvements, we are also able to identify many areas of substantial need for our student population and school community. 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. The following information was at-risk indicator data, as is required for all DASS schools, was collected and tracked throughout the 2021-2022 school year with the following outcomes:

Total 616/754= 81.6%

208- credit deficient
8- expelled or suspended
8- ward of the court
1- pregnant or parenting
24- 45 day gap in enrollment
275- high transience
0- foster
13- homeless
79- habitually truant or retained more than once.

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. CCCS's identified need based on our ongoing DASS qualification and through a review of recent Dashboard data and local assessment results have been incorporated into our CSI action plans. After the completion of LCAP stakeholder engagement meetings from the prior three school years, it was determined that the greatest need for our current K-12 student population as a whole continues to be a 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 toward providing more choice and relevance in the schoolwide educational program beyond the core curriculum, was needed in order to facilitate an increase the level of college and career readiness among CCCS graduates. Over the prior three years, and moving forward into future school years until updated Dashboard data is available, CCCS will focus on

1) College and Career readiness for secondary students

2) Literacy for K-3 and EL students K-12

3) Chronic Absenteeism - Chronic Absenteeism has been an area with much opportunity for growth and we were in CSI due to our most recent performance indicator in this area being in Red.

4) Math Achievement (schoolwide and for subgroups)

5) Continue growth of A-G and CTE pathway programs:

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 9-12th grade student groups.
2. Mission/Vision and Schoolwide Learner Outcomes (SLOs) are established, communicated, and practiced, but the articulation and communication of them needs 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.
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
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.
5. Continue the drive towards professional learning and collaboration activities related to assessment and progress monitoring.
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.

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.

The School worked with an outside agency to perform a root cause analysis pertaining to low graduation rate. This process included a school team as well as representatives from the central office and two meetings, one for the root cause analysis and one to create the improvement plan. The plan was shared with all staff for input during staff meetings throughout the process. Additionally, the plan was reviewed and input generated during school site council meetings as well as parent information nights and other parent events.

Needs Assessment:
Multiple sources of data were analyzed including three years of graduation rate data, school generated student credits earned tracking sheets, attendance data for K-8 students and Renaissance Learning cohort growth 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 entire staff made recommendations about evidence-based interventions and the team met again to create an improvement plan to be implemented for the 2021-22 school year.

Identified Interventions:
For students targeted with the Graduation rate action plan, creation of weekly progress monitoring systems and success plans that teachers will use to communicate with individual students, daily progress checks and personal communications based on individual student progress, students who are in the red or yellow range of Renaissance Learning assessments to complete I-ready and Read 180 intervention courses in Edgenuity, and providing direct instruction with a gradual release of responsibility to students on note taking and study skills. For students targeted within the chronic absenteeism action plan, a site-level care team was established to monitor and support chronically absent students and families with services on and off-campus.

Resource Inequities:
System to monitor progress of students after enrollment
Instructional support and resources to implement when a student is not making progress
Access to support services

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: 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 March 23rd, 2022, and May 23rd, 2022 for our School Site Council and March 23rd, 2022, and May 2nd, 2022 for staff groups. A draft of this LCAP annual update was posted on our school website for educational partner review between June 14th-June 20th, 2022. A draft was then submitted to Gateway Community Charters leadership for additional input and revisions (May 2022/June 2022). 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 21st, 2022. 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 22nd, 2022.

A summary of the feedback provided by specific educational partners.

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

- Improvement in Facilities (Firehouse/West Sac, North Highlands, K-8) Possibly new facilities.
- Improvement at Main Campus in the main room. New flooring, upgrade.
- Improvement and modernization/renovation at the K-8 campus
- Upgrade of Instructional Tech at North Highlands/CTE campus
- Start back up Parent CARE Fairs
- More hands-on learning and group/project-based learning for students – that can be shared with parents.
- More para educators hired for in-person support
- Hotspots - more services and replacements for lost and missing devices

- Diversity/ racial & gender health specialist speakers
- Increase field trips; college and career focus
- Local artists as guest lecturers (musicians, painters, &c.)
- Transportation between sites to increase engagement in CTE programs
- Upgrade smartboards, more interactive; Staff Training to utilize more fully
- Tablets and styluses for more creative offerings and interface
- More implementation of on-demand translation services for parent meetings
- Greater support for ESL/ LTEL students (Spanish especially)
- Increase enrollment in lab science courses
- Increased lab space/ time to accommodate more students
- 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 large classrooms to accommodate more classes.
- More desks that go up or down for students wanting alone and standing time.
- More high-interest CTE programs
- Provide portable phone chargers for our homeless students
- Parent Square or other communication tools to reach parents
- English Learner Specialist for virtual academy
- Sports programs/partnerships on site
- Mentorship for our youths with community partners (Especially for our students of color)
- Increase in student innovation (Makerspace, S.T.E.A.M, Robotics, Production)
- 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 1.6, 1.7 and 1.8 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 1.17 providing additional certificated staff to support academic achievement and intervention support was direct feedback form our partners.

Goals and Actions

Goal

Goal #	Description
1	Conditions of Learning: CCCS will provide conditions of learning that will develop College and Career Ready students (priority 1, 2, 7)

An explanation of why the LEA has developed this goal.

This goal was established to fund positions, programs and materials that promote college and career readiness at CCCS.

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)	All teachers are appropriately credentialed	All teachers are appropriately credentialed			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 for off-campus learning.	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 for off-campus learning.			All students have access to standards aligned materials.
School facilities are in good repair (priority 1C)	School facilities are maintained and in good repair.	School facilities are maintained and in good repair.			Continue to maintain school facilities that

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					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 achieved, on average 149 points below standard in ELA and 159 points below in Mathematics.	Updated data not available at this time.			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.			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, Homeless, SED, SPED (priority 7B, C)	Basic school needs (supplies, technology, food and clothing through community resources) are provided to all students in need.	Basic school needs (supplies, technology, food and clothing through community resources) were provided to all students in need.			Basic school needs (supplies, technology, food and clothing through community resources) will continue to be

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					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%.	Updated data not available at this time.			CCCS will increase graduation rate by 3% annually.
College/Career Readiness indicator	During the most recently reported cycle, CCCS reported 5% prepared and 8% approaching prepared.	During the 2020-2021 school year, CCCS reported 2% prepared and 5% approaching prepared.			CCCS will increase the College and Career readiness indicator status for prepared students by 10% annually.
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,	During the 2021-2022 school year, CCCS determined the retention data by counting the students enrolled/eligible to return as of June 2nd 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 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
	CCCS had a retention rate of 91% (241/267) for students in grades 9th-12th	CCCS had a retention rate of 84% (165/197) for 9th-12th graders, and a 96% (92/96) retention rate at the K8.			
Nationally normed assessment	CCCS will be moving from Renaissance Learning to I-ready for our internal diagnostic assessment tool	Updated 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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Curriculum Coach (Student Learning Coach)	Curriculum coach/student learning coach position serving students in grade 9-12 to support teacher implementation of Edgenuity and tier 1 and 2 intervention programs		No
1.2	School Counselor	Maintain school counselor position to implement school counselling resources for students in addition to college and career readiness program support and 11th/12th grade student tracking	$184,247.00	Yes
1.3	Paraeducators	Provide paraeducators to assist with individual and small group intervention support designed to address leaning loss	$225,205.00	Yes
1.4	Middle School Specialist	Maintain middle school specialist position to maintain support for 8th grade college and career readiness activities as well as transition to high school planning with students and families	$226,167.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	West Sacramento resource center teacher	continue teacher position supporting online learning resource center	$116,364.00	Yes
1.6	CTE program teacher	maintain teacher position designated to assist with managing schoolwide CTE programs	$85,358.00	Yes
1.7	CTE program staffing	maintain part-time staffing for CTE programs in photography, animal science, and home health care	$109,759.00	Yes
1.8	College/career readiness support teacher	maintain teacher position designated to assist with managing schoolwide college and career programs	$126,229.00	Yes
1.9	VAPA specialist	maintain teacher position designated to assist with managing schoolwide VAPA programs	$98,428.00	Yes
1.10	Student devices (chromebooks)	purchase additional student devices to ensure that CCCS can remain at a one-to-one student/computer ratio	$60,000.00	Yes
1.11	Music enrichment program	provide part-time music instruction for K-8 students		Yes
1.12	Maker education program resources	provide resources for maker education programs	$1,200.00	Yes
1.13	Educational Field Trips	provide resources to student field trips	$4,000.00	Yes
1.14	SEL curriculum	Social Emotional Learning Curriculum	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.15	Summer School program offerings	provide summer school program options for K-12 students with interest or need	$88,190.00	Yes
1.16	Cleaning services	provide additional cleaning services for school campuses	$7,000.00	No
1.17	Certificated Staff	Certificated staff to support academic improvement and student interventions	$417,354.00	Yes
1.18	Instructional Technology	increase instructional technology resources and professional development for teachers		No

Goal Analysis [2021-22]

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

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

For Goal 1, there was minimal difference between planned actions and implementation. All positions and programs were implemented as planned with some enrichment program and field trip opportunities limited due to COVID-19 safety guidelines at various times of the school year.

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.

For Goal 1, there was minimal material difference between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services. All positions and programs were implemented as planned with some enrichment program and field trip opportunities limited due to COVID-19 safety guidelines at various times of the school year. Action 1.5 had a significant increase over original budget to tp program growth and moving a full time teacher over to support that site.

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 toward 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 towards 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 then 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 retuning CTE teachers.

Goal 1 Action 7 - These positions were effective toward 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 toward 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 insure all students can explore and prepare for post secondary options.

Goal 1 Action 9 - This position was effective 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 - The acquisition of additional Chromebooks was crucial to full implementation of our A-G curriculum through Edgenuity at the high school level. At the K-8 level, it provided the necessary support for web-based student curriculum, testing and supports. We provide Chromebooks to all students.

Goal 1 Action 11 - The music enrichment program was effective towards increasing conditions of learning that will develop College and Career Ready students by providing quality music instruction for all 4th graders as well as enrichment opportunities for all K-8 students. Music programs increase student retention and improve student outcomes.

Goal 1 Action 12 - This program was effective towards increasing conditions of learning that will develop College and Career Ready students by facilitating the Maker Space classroom and enrichment opportunities. Maker education is critical to our STEM enrichment, sparking student curiosity and engagement.

Goal 1 Action 13 - This program was effective towards increasing conditions of learning that will develop College and Career Ready students by extending learning beyond the classroom to provide real life experiences and excursions tied to core curriculum. Although we did not get to take as many field trips as before COVID, bringing back this key part of the student learning experience has enriched our curriculum.

Goal 1 Action 14 - This program was effective towards increasing conditions of learning that will develop College and Career Ready students by providing SEL on a weekly basis for HS students returning from the 18 month disruption caused by COVID. Our MTW implementation as well as our Trauma Informed professional development allowed teachers to more confidently address the additional anxiety and stressors that would otherwise keep students from accessing their core subjects, and provided students with ways to self-manage stress so they could be more effective at their school work.

Goal 1 Action 15 - The implementation of summer programs available for students in grades K-12 has allowed all students access additional educational services (MORE) ; for our most at-risk students these programs also provide an opportunity to engage with staff to meet SEL needs and other school programs that support homeless, foster and socioeconomically disadvantaged youth.

Goal 1 Action 16 - These supplemental services allowed all campuses to ability to provide students a safe and healthy learning environment.

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

Moving into the 2022-2023 school year, we will make the following changes to actions within goal 1. For metrics, we are changing from Renaissance Learning to I-ready for our internal diagnostic annual assessment tool. For specific actions, goal 1/action 1 will change and this position will be a student support specialist position and funded through a community school planning grant. Goal 1/Action 6 will also move to

a K12SWP grant funded position. We will add a student support specialist position and an action to add/improve the instructional technology available for teachers and other educational staff.

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	Pupil Outcomes: CCCS will increase pupil academic outcomes school wide and within each significant subgroup.. (Priorities 4 and 8)

An explanation of why the LEA has developed this goal.

This goal was established to fund positions, programs and materials that promote use of intervention, assessment, data, and professional learning through a cycle of inquity process that will allow the school to maximize pupil outcomes across all CCCS campuses.

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.	Updated data 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.	Updated data 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)	As of the 2019/2020 school year, CCCS students maintained a CSU/UC course enrollment rate of 87%	Updated data 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, 55% of CCCS EL students were identified as making progress toward English Language Proficiency.	Updated data not available at this time.			65% or above of CCCS EL students will make progress toward English Language Proficiency
EL Reclassification Rate (priority 4D)	As of the 2020/2021 school year, 2.4% of CCCS English Learners were reclassified.	Updated data not available at this time.			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)	none	no students took an AP exam in 2021-2022			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.			At least 1 student participates
College/Career Readiness indicator	During the most recently reported cycle, CCCS reported 5% prepared and 8%	During the 2020-2021 school year, CCCS reported 2% prepared			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
	approaching prepared.	and 5% approaching prepared.			prepared students by 10% annually.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Data and Student Information Systems	Aeries/Illuminate/Renaissance/ Iready and other data systems to support ongoing assessment and data collection and analysis	$33,105.00	No
2.2	Coherence	Professional learning, coaching and leadership support to ensure connections of all systems and programs to support student learning outcomes.	$42,725.00	No
2.3	ELA Specialist	maintain ELA specialist role to support ELA programs implementation, support of writing assessment programs, and ELD intervention programs	$119,464.00	Yes
2.4	FMS consultants	Professional learning, coaching and leadership support to ensure connections of all systems and programs to support student learning outcomes.	$3,100.00	No
2.5	Read 180 - ELA intervention	Purchase intervention curriculum for 9th-12th grade students	$57,000.00	Yes
2.6	Edgenuity - online curriculum	Online curriculum for 9th-12th grade students	$6,000.00	Yes
2.7	GLAD Training	Professional development for teachers designed to support EL strategies and standards-based lesson/unit planning	$3,521.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	ELD intervention program	Purchase intervention program for use with K-8 EL students	$34,797.00	Yes
2.9	Social Worker	Implementation of social worker position to assist in meeting student and family Socio-Emotional Learning needs.		No
2.10	Service Learning	Professional learning, coaching and leadership support to ensure connections of all systems and programs to support student learning outcomes.	$57,610.00	Yes
2.11	MTSS professional development	Staff would participate in MTSS professional development at both the schoolwide and organizational level	$25,000.00	No
2.12	Student support advisor position	implementation of student support advisor position		No

Goal Analysis [2021-22]

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

For Goal 2, there was minimal difference between planned actions and implementation. All positions and programs were implemented as planned with some minor changes with professional learning support agencies due to COVID-19 safety guidelines at various times of the school year.

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.

For Goal 2, there was minimal material difference between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved. services. All positions and programs were implemented as planned with some minor changes with professional learning support agencies due to COVID-19 safety guidelines at various times of the

school year. Action 2.6 had less dollars spent than originally budget because other one-time dollars were used to purchase the online curriculum.

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

Goal 2 Action 1 - This program allowed 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 position 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 coherence instructional framework with fidelity.

Goal 2 Action 3 - This position allowed 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 support to RSP and EL students through our new Read 180 small group classes, and assisting teachers to support all students with ELA curriculum.

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

Goal 2 Action 5 - This program allowed our school to plan programs, develop plans, and provide data from assessments that will maximize pupil outcomes by providing targeted, A-G based, reading and comprehension remediation support for our RSP and EL students in live small group classes.

Goal 2 Action 6 - This program allowed 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 all students, including a variety of college prep electives. Edgenuity provides a variety qualitative and summative assessments throughout including writing prompts, science labs, quizzes and unit exams.

Goal 2 Action 7 - This program allowed 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 program allowed 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 position allowed our school to plan programs, develop plans, and provide data from assessments that will maximize pupil outcomes by providing for the social, emotional, and resource support our students need, to better be able to access their classes, and come to school prepared to learn.

Goal 2 Action 10 - This program allowed our school to plan programs, develop plans, and provide data from assessments that will maximize pupil outcomes by providing a quality introduction to community service, action and leadership through student-led projects and field trips with our community partners.

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

For Goal two, the only changes made to planned goals and actions are two additional actions for next year. Goal 2/action 11 for MTSS professional development and Goal 2/action 12 for a Student Support Advisor position in order to further address identified student need within this goal.

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	Engagement: Foster positive relationships with staff, students, parents, and the community as part of a successful learning environment. (Priorities 3, 5, 6)

An explanation of why the LEA has developed this goal.

This goal was established to fund positions, programs and materials that promote positive relationships with staff, students, parents, and the community as part of a successful learning environment across all CCCS campuses.

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)	In 2020-21; less than 25% of CCCS families completed a parent involvement survey and 80% of parents viewed school communications via classdojo	50% of CCCS families completed a parent involvement survey We have over 95% of K-8 parents engaged via class dojo during the 2021-2022 school year			80% of CCCS families completed a parent involvement survey. 100% of parents viewed school communications via classdojo.
Parent involvement EL, Homeless, FY, SED(priority 3B)	CCCS had over 90% participation in SSC/ELAC meetings during the 2020-2021 school year.	CCCS had approximately 85% participation in our SSC/ELAC meetings during the 2021-2022 school year.			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
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			100% of parents attend annual IEP meetings and receive trimester updates on student progress
School attendance rates as a percentage (priority 5 A)	74.8% in 18/19 school year.	83%			CCCS will have a school attendance rate of 80% or above.
Chronic Absenteism rates as a percentage (priority 5B)	For the 2018-2019 school year, CCCS had a chronic absenteeism rate of 29.7% meaning our school attendance rate was 71.3%.	During the most recently reported cycle, CCCS reported 29.7% (1.5% increase from year prior), 148 students.			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)	0%	0%			0 %
High School dropout rates as a percentage(priority 5D)	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	not available			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
	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.				
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%.	not available			CCCS will increase graduation rate by 3% annually.
Suspension rates as a percentage (priority 6A)	CCCS reported zero percent of students suspended at least once during the 2019-2020 school year.	not available			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	not available			CCCS will strive to maintain a rate of less than 5% of students suspended or expelled during

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019-2020 school year.				upcoming school year(s)..
School Safety or other school connectedness activities (priority 6C)	CCCS has been recognized as a CKH National Showcase School for the past four years.	CCCS was recognized as a CKH National Showcase School for the past fifth consecutive year.			CCCS will continue to be recognized as a CKH National Showcase School.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Flippen Group	Professional learning, coaching and leadership support to ensure connections of all systems and programs to support student learning outcomes.	$14,960.00	No
3.2	Diversity/Equity/Inclusion/Access SEL	Professional learning for staff and supports for students that align with programs to support Learning Loss/Diversity/Equity/Inclusion/Access and SEL	$4,500.00	Yes
3.3	Campus Principal position	maintain leadership position designated to assist with managing schoolwide K-8 programs	$123,616.00	Yes
3.4	At-Risk specialist position (DK)	maintain teacher position designated to assist with providing educational intervention and social services supports for highly at-risk students		No
3.5	Social Science Specialist	adjust teacher position to provide support for supervision and management of 9-12 social science curriculum	$85,358.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Mentoring programs	Provide mentoring programs for 9th-12th grade students	$31,300.00	Yes
3.7	Emergency resources for high needs students	purchase resources for at-risk youth, including homeless and foster youths, who are identified as lacking access to basic educational resources	$7,074.00	Yes
3.8	ELD teacher hours	Supplemental hours for ELD small group instruction for EL students at the K-8 level	$10,856.00	Yes
3.9	Learning hub - community partnership & mentoring program	Establish partnership for use of community center space and mentoring programs through the Sacramento Youth Center		Yes
3.10	Afterschool learning program for K-8 students	Extra hours for teachers and clerical staff to provide afterschool educational activities	$48,456.00	Yes
3.11	Physical Education program resources and coaching stipends	Extra hours and/or resources to implement physical education programs and site level athletic teams K-12		No
3.12	Basic and Intermediate art program supplies	Resources for Art programs K-12	$1,900.00	Yes
3.13	Parent engagement resources	Purchase resources for parent engagement activities	$2,040.00	Yes
3.14	School Library resoruces	add/replenish books to school libraries K-12		No

Action #	Title	Description	Total Funds	Contributing
3.15	Wireless hotspots	maintain partnership for wireless hotspots for a three year period	$43,000.00	Yes
3.16	Parent Liaison	add parent liaison position to support community engagement and growth or existing community partnerships	$66,156.00	Yes
3.17	GCC Health Care staffing	maintain organizational health care staffing	$18,727.00	Yes
3.18	GCC technology support staff	maintain organizational technology support staffing		No
3.19	Part-time teacher support for high school programs	hourly teachers to support academic needs of at-risk high school students	$97,702.00	Yes

Goal Analysis [2021-22]

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

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

For Goal 3, there was minimal difference between planned actions and implementation. All positions and programs were implemented as planned with some minor changes with professional learning support agencies due to COVID-19 safety guidelines at various times of the school year.

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.

For Goal 3, there was minimal material difference between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services. All positions and programs were implemented as planned with some minor changes with professional learning support agencies due to COVID-19 safety guidelines at various times of the school year.

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 to 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 fosters a positive relationship with staff, students, parents and the community by directly engaging and providing intervention with our most at-risk population, helping them to fully access their education and any services needed to break down barriers to attendance and/or success.

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 - This program fosters 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 counsel 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 need. All students who require hotspots to access their educational technology are provided 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 student.

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.

For Goal three the only changes made to planned goals and actions are two additional actions for next year. Goal 3/action 4 and potentially shifting this to become a Math Specialist position and for Goal 3/action 4 changing this position from Intervention teacher to Social Science Specialist.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,377,036	162,979

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
34.90%	6.23%	$245,221.00	41.13%

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 - Goals/actions: 1.2 School Counselor; 1.3 Paraeducator staff; 1.4 Middle School Specialist; 1.5 Online learning program teacher; 1.6 CTE program teacher; 1.7 CTE program staffing; 1.8 College and Career readiness teacher; 1.9 VAPA Specialist; 1.12 Maker education resources; 1.13 Educational Field Trips; 1.14 SEL curriculum; 1.15 Summer School programs; 1.17 Student support specialist. These actions will collectively meet the needs of the schools EL's and low SES students through providing resources and are principally directed to support special populations in order to increase engagement and stay on track to graduate. During the most recently reported cycle, our EL students were making progress toward proficiency at a rate of 54.7%the school graduation rate was 62.3%, an increase of 10.6%. Our SES student population had a graduation rate just above the schoolwide rate at 62.4%. This is evidence that these actions and services are beginning to show effectiveness and should be continued into the 2022-2023 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. Summer school provides additional learning opportunities for students to close this achievement gap. These actions will be effective by providing students additional academic support/tutoring from highly qualified teacher 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 - Goals/actions: 2.3 ELA Specialist; 2.5 Reading Intervention program; 2.6 Edgenuity online curriculum platform; 2.7 GLAD training;

2.8 ELD interventions and 2.10 Service Learning program partnership. These programs and positions will meet the needs of the schools EL's and low SES students through providing resources and support to enhance scores on the CAASPP. During the most recent CAASPP assessments given during the 2018-2019 school year, CCCS SES students scored 70.3 points below standard in ELA and scored 140.2 points below standard in Math. These actions will be effective by providing students additional academic support/tutoring from highly qualified teacher and staff and by providing opportunities to teachers to grow instructional strategies and improve overall student engagement.

Goal 3 - Goals/actions: 3.4 At-risk Specialist; 3.5 Intervention teacher; 3.6 Mentoring partnerships; 3.7 Emergency resources for high needs students; 3.8 ELD teacher hours; 3.9 Learning hub partnership funds and mentoring; 3.10 Afterschool program for K-8 students; 3.12 Basic and Intermediate Art supplies; 3.13 Parent engagement resources; 3.15 Wireless hotspots and 3.16 Parent Liaison. These actions will collectively meet the needs of the schools EL's and low SES students through 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 2021-2022 school year. The first survey was conducted by the Hanover Institute, with 9th-12th grade students being surveyed in areas of school belongingness, school safety, academic resources and supports, teacher expectations, student engagement, bullying and harassment,, positive student relationships, staff retention and development, and family and community engagement, In the domain of student belongingness 100% or students responded either agree or strongly agree that they feel welcome at school and 88% reported either agree or strongly agree that they feel connected to their school. In the domain of school safety, 95% of student responses indicated either agree or strongly agree that school is safe and 100% responded that the school provides a safe leaning environment The other survey was completed by the Flippen Group as part of the nomination and selection process for their Capturing Kids Hearts (CKH) National Showcase School program. In May of 2022. Community Collaborative Charter School was selected as a CKH National Showcase School for a fifth consecutive year. The results of this survey, done with students in 3rd, 5th, and 9th-12th grades, was the primary data used to determine our CKH showcase school status. In this survey, there were student addressing school safety as follows: I feel safe at school - 4.1 out of 5; My teachers care about me - 4.3 out of 5; My teachers treat me with respect 4.7 our of 5. our school leadership team interprets this and the whole of our culture and climate survey data received across these reports that our school has a strong culture and climate in the areas of safety and connections between students, their families and our school. Also, these actions will be effective by providing students additional academic support/tutoring from highly qualified teacher 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.

We identified the following, goal 1/action 1 - curriculum coach and goal 1/action 7 - CTE staffing, as our positions implemented using concentration grant add-on funding. These staff were 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 has calculated the amount it intends to receive in Supplemental and Concentration finds under the Local Control Funding Formula. The schools proportional percentage has been calculated and we have demonstrated that we have met the proportional percentage by spending available supplemental and concentration funds throughout the year to support all LCAP. The school will expend these funds according to the identified areas of need for unduplicated pupils.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,677,036.00	$33,520.00	$31,474.00	$965,438.00	$2,707,468.00	$2,148,715.00	$558,753.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Curriculum Coach (Student Learning Coach)	All					
1	1.2	School Counselor	English Learners Foster Youth Low Income	$86,749.00			$97,498.00	$184,247.00
1	1.3	Paraeducators	English Learners Foster Youth Low Income				$225,205.00	$225,205.00
1	1.4	Middle School Specialist	English Learners Foster Youth Low Income	$224,455.00			$1,712.00	$226,167.00
1	1.5	West Sacramento resource center teacher	English Learners Foster Youth Low Income	$7,304.00			$109,060.00	$116,364.00
1	1.6	CTE program teacher	English Learners Foster Youth Low Income	$85,358.00				$85,358.00
1	1.7	CTE program staffing	English Learners Foster Youth Low Income	$109,759.00				$109,759.00
1	1.8	College/career readiness support teacher	English Learners Foster Youth Low Income	$126,229.00				$126,229.00
1	1.9	VAPA specialist	English Learners Foster Youth	$98,428.00				$98,428.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.10	Student devices (chromebooks)	English Learners Foster Youth Low Income	$60,000.00				$60,000.00
1	1.11	Music enrichment program	English Learners Foster Youth Low Income					
1	1.12	Maker education program resources	English Learners Foster Youth Low Income	$1,200.00				$1,200.00
1	1.13	Educational Field Trips	English Learners Foster Youth Low Income	$4,000.00				$4,000.00
1	1.14	SEL curriculum	English Learners Foster Youth Low Income				$20,000.00	$20,000.00
1	1.15	Summer School program offerings	English Learners Foster Youth Low Income		$33,520.00		$54,670.00	$88,190.00
1	1.16	Cleaning services	All	$7,000.00				$7,000.00
1	1.17	Certificated Staff	English Learners Foster Youth Low Income	$417,354.00				$417,354.00
1	1.18	Instructional Technology	All					
2	2.1	Data and Student Information Systems	All	$27,449.00			$5,656.00	$33,105.00
2	2.2	Coherence	All	$1,725.00			$41,000.00	$42,725.00
2	2.3	ELA Specialist	English Learners Foster Youth Low Income	$119,464.00				$119,464.00
2	2.4	FMS consultants	All	$800.00			$2,300.00	$3,100.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Read 180 - ELA intervention	English Learners Foster Youth Low Income	$20,000.00			$37,000.00	$57,000.00
2	2.6	Edgenuity - online curriculum	English Learners Foster Youth Low Income				$6,000.00	$6,000.00
2	2.7	GLAD Training	English Learners	$3,521.00				$3,521.00
2	2.8	ELD intervention program	English Learners				$34,797.00	$34,797.00
2	2.9	Social Worker	All					
2	2.10	Service Learning	English Learners Foster Youth Low Income	$31,200.00			$26,410.00	$57,610.00
2	2.11	MTSS professional development	All			$25,000.00		$25,000.00
2	2.12	Student support advisor position	All					
3	3.1	Flippen Group	All	$7,000.00			$7,960.00	$14,960.00
3	3.2	Diversity/Equity/Inclusion/Access SEL	English Learners Foster Youth Low Income	$4,500.00				$4,500.00
3	3.3	Campus Principal position	English Learners Foster Youth Low Income	$123,616.00				$123,616.00
3	3.4	At-Risk specialist position (DK)	All					
3	3.5	Social Science Specialist	English Learners Foster Youth Low Income	$85,358.00				$85,358.00
3	3.6	Mentoring programs	English Learners Foster Youth Low Income	$1,300.00			$30,000.00	$31,300.00
3	3.7	Emergency resources for high needs students	Foster Youth Low Income	$600.00		$6,474.00		$7,074.00
3	3.8	ELD teacher hours	English Learners				$10,856.00	$10,856.00
3	3.9	Learning hub - community partnership & mentoring program	English Learners Foster Youth Low Income					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.10	Afterschool learning program for K-8 students	English Learners Foster Youth Low Income				$48,456.00	$48,456.00
3	3.11	Physical Education program resources and coaching stipends	All					
3	3.12	Basic and Intermediate art program supplies	English Learners Foster Youth Low Income	$1,900.00				$1,900.00
3	3.13	Parent engagement resources	English Learners Foster Youth Low Income	$2,040.00				$2,040.00
3	3.14	School Library resoruces	All					
3	3.15	Wireless hotspots	English Learners Foster Youth Low Income				$43,000.00	$43,000.00
3	3.16	Parent Liaison	English Learners Foster Youth Low Income				$66,156.00	$66,156.00
3	3.17	GCC Health Care staffing	English Learners Foster Youth Low Income	$18,727.00				$18,727.00
3	3.18	GCC technology support staff	All					
3	3.19	Part-time teacher support for high school programs	English Learners Foster Youth Low Income				$97,702.00	$97,702.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3,945,430	1,377,036	34.90%	6.23%	41.13%	$1,633,062.00	0.00%	41.39 %	**Total:**	$1,633,062.00
								LEA-wide Total:	$1,632,462.00
								Limited Total:	$600.00
								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	1.2	School Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income		$86,749.00	
1	1.3	Paraeducators	Yes	LEA-wide	English Learners Foster Youth Low Income			
1	1.4	Middle School Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income		$224,455.00	
1	1.5	West Sacramento resource center teacher	Yes	LEA-wide	English Learners Foster Youth Low Income		$7,304.00	
1	1.6	CTE program teacher	Yes	LEA-wide	English Learners Foster Youth Low Income		$85,358.00	
1	1.7	CTE program staffing	Yes	LEA-wide	English Learners Foster Youth Low Income		$109,759.00	

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	1.8	College/career readiness support teacher	Yes	LEA-wide	English Learners Foster Youth Low Income		$126,229.00	
1	1.9	VAPA specialist	Yes	LEA-wide	English Learners Foster Youth Low Income		$98,428.00	
1	1.10	Student devices (chromebooks)	Yes	LEA-wide	English Learners Foster Youth Low Income		$60,000.00	
1	1.11	Music enrichment program	Yes	LEA-wide	English Learners Foster Youth Low Income			
1	1.12	Maker education program resources	Yes	LEA-wide	English Learners Foster Youth Low Income		$1,200.00	
1	1.13	Educational Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income		$4,000.00	
1	1.14	SEL curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income			
1	1.15	Summer School program offerings	Yes	LEA-wide	English Learners Foster Youth Low Income			
1	1.17	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income		$417,354.00	
2	2.3	ELA Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income		$119,464.00	
2	2.5	Read 180 - ELA intervention	Yes	LEA-wide	English Learners Foster Youth Low Income		$20,000.00	
2	2.6	Edgenuity - online curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income			

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	2.7	GLAD Training	Yes	LEA-wide	English Learners		$3,521.00	
2	2.8	ELD intervention program	Yes	Limited to Unduplicated Student Group(s)	English Learners			
2	2.10	Service Learning	Yes	LEA-wide	English Learners Foster Youth Low Income		$31,200.00	
3	3.2	Diversity/Equity/Inclusion/Access SEL	Yes	LEA-wide	English Learners Foster Youth Low Income		$4,500.00	
3	3.3	Campus Principal position	Yes	LEA-wide	English Learners Foster Youth Low Income		$123,616.00	
3	3.5	Social Science Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income		$85,358.00	
3	3.6	Mentoring programs	Yes	LEA-wide	English Learners Foster Youth Low Income		$1,300.00	
3	3.7	Emergency resources for high needs students	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income		$600.00	
3	3.8	ELD teacher hours	Yes	Limited to Unduplicated Student Group(s)	English Learners			
3	3.9	Learning hub - community partnership & mentoring program	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.10	Afterschool learning program for K-8 students	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.12	Basic and Intermediate art program supplies	Yes	LEA-wide	English Learners Foster Youth Low Income		$1,900.00	
3	3.13	Parent engagement resources	Yes	LEA-wide	English Learners Foster Youth		$2,040.00	

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 (%)
					Low Income			
3	3.15	Wireless hotspots	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.16	Parent Liaison	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.17	GCC Health Care staffing	Yes	LEA-wide	English Learners Foster Youth Low Income		$18,727.00	
3	3.19	Part-time teacher support for high school programs	Yes	LEA-wide	English Learners Foster Youth Low Income			

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,155,106.00	$2,183,676.00

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	113384	113670
1	1.2	School Counselor	Yes	136494	135494
1	1.3	Paraeducators	Yes	$169,968	173724
1	1.4	Middle School Specialist	Yes	111462	104525
1	1.5	West Sacramento campus - online resource center	No	59247	108187
1	1.6	CTE program teacher (NC)	Yes	105256	106896
1	1.7	CTE program staffing	Yes	87111	69252
1	1.8	College/career readiness support teacher	Yes	121717	122940
1	1.9	VAPA specialist	Yes	78528	82163
1	1.10	Student devices (chromebooks)	No	100203	130955

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	No	2688	2,398
1	1.12	Maker education program resources	No	1000	971
1	1.13	Educational Field Trips	No	0	3525
1	1.14	SEL curriculum	Yes	15092	15,695
1	1.15	Summer School program offerings	Yes	30192	85719
1	1.16	Cleaning services	No	11431	8066
2	2.1	Data and Student Information Systems	No	39413	15210
2	2.2	Coherence	No	47060	49906
2	2.3	ELA Specialist	Yes	115263	117441
2	2.4	FMS consultants	No	3000	3000
2	2.5	Read 180 - ELA intervention	Yes	25784	43036
2	2.6	Edgenuity - online curriculum	Yes	100000	45,500
2	2.7	GLAD Training	Yes	0	3887

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	2.8	ELD intervention program	Yes	0	0
2	2.9	Social Worker	Yes	24106	23,543
2	2.10	Service Learning	No	19286	12511
3	3.1	Flippen Group	No	18368	27928
3	3.2	Diversity/Equity/Inclusion/Access SEL (Hanover)	No	0	0
3	3.3	Campus Principal position	No	120700	110579
3	3.4	At-Risk specialist position (DK)	Yes	45092	45092
3	3.5	Intervention teacher position (AS)	Yes	92233	94023
3	3.6	Mentoring (Student Reach)	Yes	75383	81047
3	3.7	Emergency resources for high needs students	Yes	500	2,225
3	3.8	ELD teacher hours	Yes	9012	7153
3	3.9	Learning hub - community partnership & mentoring program	No	0	0

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	3.10	Afterschool learning program for K-8 students	Yes	51720	47101
3	3.11	Physical Education program resources and coaching stipends	No	0	0
3	3.12	Basic and Intermediate art program supplies	No	1063	0
3	3.13	Parent engagement resources	No	12000	125
3	3.14	School Library resoruces	No	0	0
3	3.15	Wireless hotspots	Yes	40120	22975
3	3.16	Parent Liaison	Yes	61156	61362
3	3.17	GCC Health Care staffing	Yes	13087	13029
3	3.18	GCC technology support staff	No	0	0
3	3.19	Part-time teacher support for high school programs	Yes	96987	92823

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,356,580	$859,367.00	$1,111,359.00	($251,992.00)	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	113385	112339		
1	1.2	School Counselor	Yes	44905	132517		
1	1.3	Paraeducators	Yes	0	23757		
1	1.4	Middle School Specialist	Yes	106298	97148		
1	1.6	CTE program teacher (NC)	Yes	104195	105585		
1	1.7	CTE program staffing	Yes	86211	68278		
1	1.8	College/career readiness support teacher	Yes	120522	121467		
1	1.9	VAPA specialist	Yes	77751	81301		
1	1.14	SEL curriculum	Yes	0	0		
1	1.15	Summer School program offerings	Yes	0	3860		
2	2.3	ELA Specialist	Yes	114230	115993		
2	2.5	Read 180 - ELA intervention	Yes	0	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)
2	2.6	Edgenuity - online curriculum	Yes	0	0		
2	2.7	GLAD Training	Yes	0	3887		
2	2.8	ELD intervention program	Yes	0	0		
2	2.9	Social Worker	Yes	0	23255		
3	3.4	At-Risk specialist position (DK)	Yes	0	0		
3	3.5	Intervention teacher position (AS)	Yes	91370	92954		
3	3.6	Mentoring (Student Reach)	Yes	0	1200		
3	3.7	Emergency resources for high needs students	Yes	500	475		
3	3.8	ELD teacher hours	Yes	0	0		
3	3.10	Afterschool learning program for K-8 students	Yes	0	0		
3	3.15	Wireless hotspots	Yes	0	22975		
3	3.16	Parent Liaison	Yes	0	60630		
3	3.17	GCC Health Care staffing	Yes	0	0		
3	3.19	Part-time teacher support for high school programs	Yes	0	43738		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3,936,681	1,356,580	0	34.46%	$1,111,359.00	0.00%	28.23%	$245,221.00	6.23%

Instructions

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%).

  o 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

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

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

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

- 5. Total Planned Percentage of Improved Services (%)

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

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

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table

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

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

    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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