

LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Compass Charter Schools of San Diego

CDS Code: 37 68213 0127084

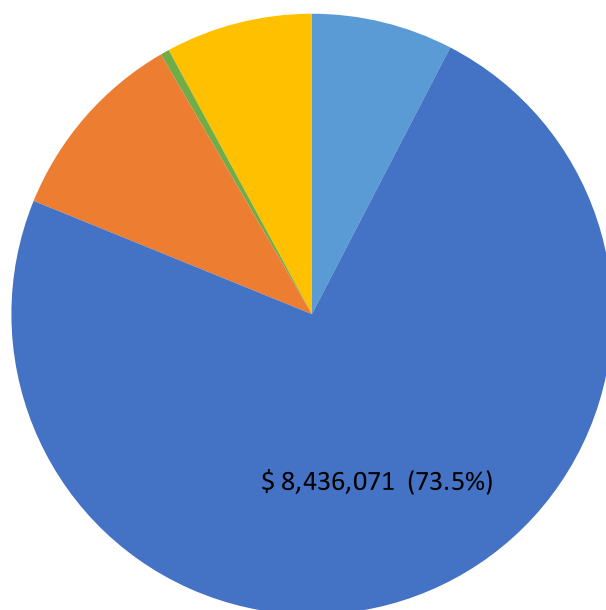
School Year: 2022 – 23

LEA contact information: JJ Lewis

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

Budget Overview for the 2022 – 23 School Year

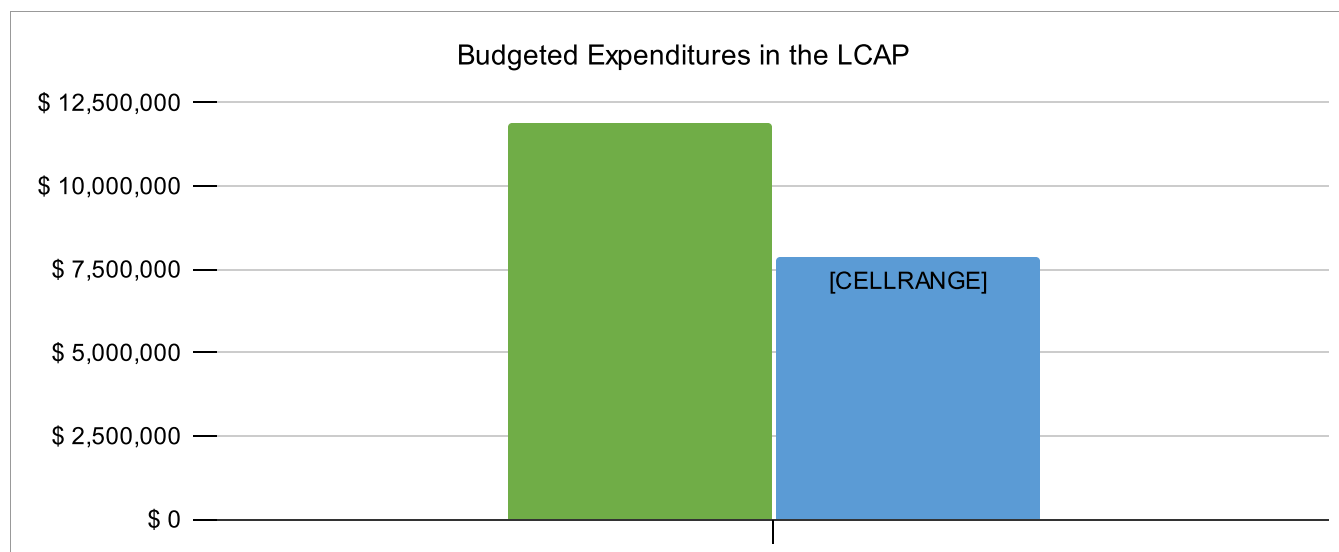
Projected Revenue by Fund Source



This chart shows the total general purpose revenue Compass Charter Schools of San Diego 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 Compass Charter Schools of San Diego is \$11,472,353.63, of which \$9,309,878.00 is Local Control Funding Formula (LCFF), \$1,200,649.55 is other state funds, \$54,541.41 is local funds, and \$907,284.67 is federal funds. Of the \$9,309,878.00 in LCFF Funds, \$873,807.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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



This chart provides a quick summary of how much Compass Charter Schools of San Diego 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: Compass Charter Schools of San Diego plans to spend \$11,871,341.84 for the 2022 – 23 school year. Of that amount, \$7,866,341.00 is tied to actions/services in the LCAP and \$4,005,000.84 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

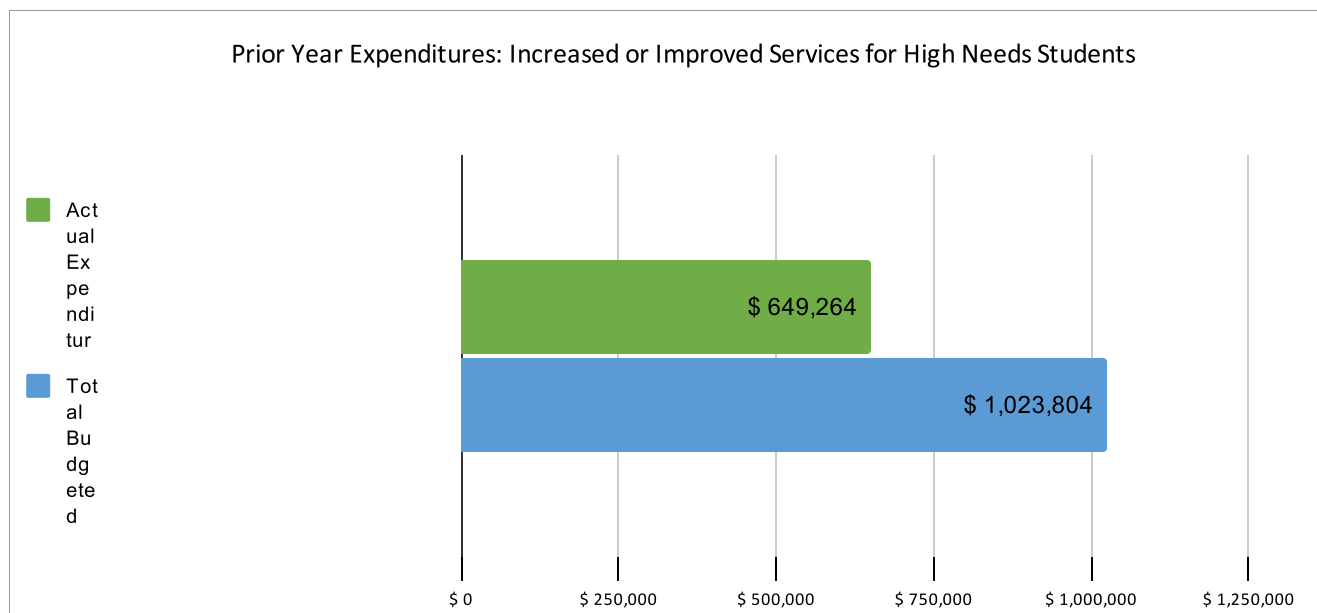
Expenditures not included in the LCAP include accounting, administrative, audit, legal and other general operational costs.

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

In 2022 – 23, Compass Charter Schools of San Diego is projecting it will receive \$873,807.00 based on the enrollment of foster youth, English learner, and low-income students. Compass Charter Schools of San Diego must describe how it intends to increase or improve services for high needs students in the LCAP. Compass Charter Schools of San Diego plans to spend \$390,829.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

Compass strives to serve our high-needs scholars through a variety of supports. Each high-needs scholar has a personalized learning plan tailored to his/her needs. We provide live synchronous classes and office hours to ensure these scholars have the support they need. We have increased our direct support sessions for English Learners and adopted a research-based supplemental

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



This chart compares what Compass Charter Schools of San Diego budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Compass Charter Schools of San Diego 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, Compass Charter Schools of San Diego's LCAP budgeted \$1,023,804.00 for planned actions to increase or improve services for high needs students. Compass Charter Schools of San Diego actually spent \$649,264.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of \$374,540.00 had the following impact on Compass Charter Schools of San Diego's ability to increase or improve services for high needs students:

This is year to date spend as of May 9, 2022 and a portion of this includes summer school expenses which have not yet been incurred.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan – Compass Charter Schools of San Diego

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Compass Charter Schools of San Diego 850 Hampshire Road, Suite R Thousand Oaks, CA 91361 Website: https://www.compasscharters.org	J.J. Lewis, Superintendent & CEO	jlewis@compasscharters.org (855) 937-4227

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).

Compass Charter Schools of San Diego (Compass) engaged with its educational partners for the development of the 2021-22 Local Control and Accountability Plan (LCAP) throughout the spring of 2021. Resources available as of June 27, 2021 did not permit the inclusion of all state funds included in the Budget Act of 2021. Additional funds not included in the 2021-22 LCAP include:

- **LCFF S&C including One-time 15% Add-On (\$0.00):** Compass did not receive this funding
- **Educator Effectiveness Block Grant (\$186,089.00):** A public meeting/forum was held on 12/04/2021 regarding the Educator Effectiveness Block Grant
- **A-G Completion Improvement Grant (\$41,164):** A public meeting/forum is planned on 01/22/2022 regarding the A-G Completion Grant.
- **Pre-K Planning & Implementation Grant (\$61,070):** A public meeting forum is planned on 06/25/2022 regarding the Pre-K Planning & Implementation Grant.

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.

Compass Charter Schools of San Diego (Compass) has an unduplicated pupil enrollment of 51.58%. As such, Compass will not be receiving additional concentration grant add-on funding. We will, however, continue to provide robust support for all of our scholars who are low-income, English learners, and/or 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.

Throughout the annual LCAP development process, Compass Charter Schools of San Diego (Compass) received input on a variety of programs and services provided to students. Due to limited LCFF resources and previous funding plan development, not all of these expressed needs were addressed in the 21-22 LCAP, however the feedback received has been considered in the use of additional funds including federal COVID-19 Relief funds.

The LEA engaged its educational partners during the release of these federal funds as follows:

- Compass developed the Extended Learning Opportunity Grant (ELO) in consultation with all educational partners to identify needs and priorities for supplemental and support strategies. Staff members from each department were surveyed during the Staff Advisory Committee meeting held on May 2, 2021. Scholars were surveyed during their Scholar Leadership Council (SLC) meeting held on May 11, 2021. Learning Coaches (parents) were surveyed at their Parent Advisory Council (PAC) meeting on May 21, 2021. The Leadership team was surveyed and provided their feedback during their May Leadership Advance. All feedback provided by all Educational Partners were incorporated into the ELO plan for the Public Hearing on May 23, 2021. Ongoing collaboration with all educational partners has continued throughout the 2021-22 school year at monthly committee meetings, leadership advances, SLC meetings, and PAC meetings. During these meetings all Educational Partners continue to review and discuss the implementation of the ELO plan, feedback on scholar programs, review assessments and benchmark data, and overall progress being made. Any adjustments are made as needed and the Board of Directors are updated during their quarterly meetings in the 2021-22 school year (ELO now includes federal resources 3216, 3217, 3218, 3219).
- Compass reviewed its scholar demographic data as of the first day of school, which was Wednesday, September 1, 2021, in order to identify community members and groups needed for consultation on its ESSER III Expenditure Plan. The following is a breakdown of Compass' scholar demographic data:
 - - 92 English Learners (11% of total scholar enrollment)
 - - 2 Foster Youth Scholar (>1% of total scholar enrollment)
 - - 105 Homeless Scholars (13% of total scholar enrollment)
 - - 65 Scholars with IEPs (8% of total scholar enrollment)

Based on these demographics, all applicable community members (scholars, families, school administrators (Cabinet), school leaders (Leadership Team), teachers and school staff, as well as civil rights organizations, and advocates representing the interests of children with disabilities, English learners, homeless scholars, foster youth, and other underserved scholars (12 in all) were invited to engage in providing feedback on this [ESSER III Expenditure Plan](#). In addition to reviewing the Expanded

Learning Opportunities Grant Plan and Local Control and Accountability Plan, inclusive of Educational Partners for those plans, Compass provided the following specific Community Engagement opportunities:

- Leadership Team Meeting (July 27-29, 2021). During this Leadership Team Meeting, the Cabinet and Leadership Team ideated on uses of the ESSER III funds, which included summer school opportunities for scholars, bringing on an additional counselor, bringing on additional English Learner Tutors, bringing on additional tutors, and creating a Virtual Resource Center for scholars to work with a credentialed ELA Specialist, math specialist, and reading specialist.
- Board of Directors Special Meeting (August 11, 2021). During this Board of Directors Special Meeting, staff presented concepts from the Leadership Team and sought feedback from the Board on those concepts.
- Staff Ideation Form (August 25 – September 3, 2021). All staff were invited to share suggestions on how to best utilize ESSER III Funds to support scholars.
- Community Partner Survey (September 7 – September 13, 2021). Community partners (12) were invited to review the draft ESSER III Expenditure Plan and rate the extent in which they agree or disagree (along with sharing their ‘why’) with each proposed action. There was also space on the survey to share additional ideation on how Compass might best utilize the funds.
- Educational Partners Survey (September 13 – September 17, 2021). Compass Educational Partners (scholars, parents, staff, authorizer, and board members) were invited to review the draft ESSER III Expenditure Plan and rate the extent in which they agree or disagree (along with sharing their ‘why’) with each proposed action. There was also space on the survey to share additional ideation on how Compass might best utilize the funds.
- Scholar Leadership Council (September 14, 2021). During this meeting, staff presented the draft plan to scholars and sought feedback from the scholars on the plan.
- Parent Advisory Council (September 17, 2021). During this meeting, staff presented the draft plan to parents and sought feedback from the parents on the plan.
- Board of Directors Regular Meeting (September 25, 2021). During this Board of Directors Regular Meeting, the final ESSER III Expenditure Plan was reviewed and approved
 - Board of Directors Regular Meeting (September 25, 2021). During this Board of Directors Regular Meeting, the final ESSER III Expenditure Plan was reviewed and approved.

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.

It is a priority of Compass Charter Schools of San Diego (Compass) to ensure the health and safety of scholars, educators, and other staff as well as to ensure continuity of services, as required by the American Rescue Plan (ARP) Action of 2021. To this end, Compass has implemented some actions identified in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan.

Specifically, we have successfully implemented curricular support, Multi-tiered System of Supports (MTSS) and Response to Intervention (RtI), targeted intervention - English learners and social-emotional/well-being.

We have also experienced challenges to implementation. These challenges include supports for unduplicated scholars - progress monitoring and program improvement, which created a school psychologist position. We continue to recruit for this open position.

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

Compass Charter Schools of San Diego (Compass) considers the LCAP to be the comprehensive planning document which captures the priorities, goals, and actions to improve scholar outcomes. As such, the additional funds received are viewed through the lens of the LCAP to determine where scholar needs exist and what services are needed to address those needs. Some examples of the alignment of these funds to the LCAP are:

- ESSER III: Addressing the Impact of Lost Instructional Time - the additional funds received are in alignment with the following goals in our LCAP:
 - Goal #1, Action 1.1b - Curricular Support: Creating staff positions in order to write curriculum, map curriculum, and vertically align curriculum, including lesson plans and scaffolding recommendations (**\$77,600.00**)
 - Goal #1, Action 1.2b - Multi-tiered System of Supports and Response to Intervention (Rtl): Creating staff positions to serve as content-area intervention specialists, to enhance the level of support provided to scholars through MTSS and Rtl (**\$334,747.98**)
 - Goal #1, Action 1.1d - Basic Services - Summer Academic Access: Providing all scholars with access to app-based educational subscriptions over the summer (**\$48,000.00**)
 - Goal #3, Action 3.1 & Goal #4, Action 4.2 - Summer School: Providing all scholars with access to summer school through Accelerate Education (**\$60,000.00**)
- ESSER III: Use of Any Remaining Funds - The additional funds received are in alignment with the following goals in our LCAP:
 - Goal #1, Action 1.5b - Supports for Unduplicated Scholars - Progress Monitoring and Program Improvement: Creating a staff position (school psychologist) to support the social and emotional well-being and wellness of scholars (**\$80,000.00**)
 - Goal #1, Action 1.6a - Targeted Intervention - English Learners: Creating staff positions to serve as English Learner (EL) Tutors to enhance the level of support provided to EL scholars (**\$144,000.00**)
 - Goal #4, Action 4.4 - Social-Emotional/Well Being: Developing and providing Social-Emotional Learning workshops for scholars, learning coaches (parents), and staff (**\$30,000.00**)

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/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/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 and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Compass Charter Schools of San Diego 850 Hampshire Road, Suite R Thousand Oaks, CA 91361 Website: https://www.compasscharters.org	J.J. Lewis, Superintendent & CEO	jlewis@compasscharters.org (855) 937-4227

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.

Compass Charter Schools of San Diego (Compass) is a free, personalized learning, public charter school that offers an alternative for scholars to thrive outside of a traditional brick and mortar environment. Compass is directly funded by the state of California and the federal government. We are currently authorized by the Mountain Empire Unified School District for scholars in grades TK-12 who reside in San Diego and its adjacent counties and wish to pursue high-quality, and rigorous instructional programs via virtual learning.

Our academic programs are designed with our scholars in mind and provide our families with gold standard choices in their virtual education. Compass intentionally matches scholars and families with virtual, at-home, and in-person learning programs that support their lifestyle and vision for success. We provide coordinated academic, social emotional, and college and career readiness support. And, we continuously improve our personalized learning models and influence a more individualized approach throughout the education sector.

In our Online Learning Program, our scholars use Accelerate Education as their curriculum. They are assigned a credentialed supervising teacher (ST) who acts as the Teacher of Record, and supports the scholar by providing both synchronous and asynchronous instruction to personalize scholar learning. Scholars enrolled in our Online Learning Program participate in learning labs each day where they interact with their teacher and peers. During these labs, scholars participate in Advancement Via Individual Determination (AVID) and research-based instructional activities designed by the teacher to engage in their learning. Our personalized learning model provides flexibility with scholar schedules, so each learning lab is recorded for scholars to view if they cannot attend live. The Online Learning Program teachers also provide Q&A office hours, small group instruction, and one on one sessions to further support scholars.

In our Options Learning Program, we partner with home study families to provide flexible options for scholars to thrive academically, socially, and emotionally. The learning coach (parent or legal guardian) is the primary instructor for their scholars and commits to providing a well-rounded education for their child that addresses state standards. Scholars and learning coaches work with their assigned, credentialed ST to develop a custom personalized learning plan for scholars. Throughout the year, families connect with their ST to discuss assigned work, manage progress, and review scholars' body of work and activity logs. In addition to the academic support, each scholar is allocated educational support funds. These funds are used to purchase non-sectarian curriculum, supplies, lessons, and classes to enhance scholar learning. These materials and services are provided by businesses on our approved community providers list.

In compliance with AB 130 and AB 167, scholars in both programs in grades TK-3 have access to daily live synchronous instruction; scholars in grades 4-8 have weekly live synchronous instruction and daily live interaction opportunities; and scholars in grades 9-12 have access to weekly live synchronous instruction.

Whatever the reason behind scholars' enrollment at Compass, scholars are provided an environment where they can feel safe and inspired to develop into confident, innovative, creative, self-directed learners. Scholars find success at Compass because they have the support of a dedicated staff and their families.

Reflections: Successes

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

Based on the 2019 California School Dashboard (note - the California Dashboard has been suspended since 2019), Compass Charter Schools of San Diego (Compass) has demonstrated success in the following areas:

Chronic Absenteeism Indicator – Compass has kept schoolwide chronic absenteeism rate low which resulted in the rating of “green”. We attribute this positive trend to our focus on increasing the number of touchpoints with families to ensure our scholars are maintaining regular engagement.

(2) Suspension Rate - We have maintained a 0% suspension rate for all years of reporting on the California Dashboard as our personalized learning programs allow scholars to be self-directed learners with a curiosity for life-long learning and prepares them to take responsibility for their future success.

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.

According to the 2019 California School Dashboard (note - the California Dashboard has been suspended since 2019), Compass Charter Schools of San Diego (Compass) has a statistically significant number of scholars in the Socioeconomically Disadvantaged student group. As such, there are five indicators on the Dashboard which are in need of increased attention

(NOTE: Data suppression of African-American, Asian, English Learners, Foster Youth, Homeless, 2+ Races, Pacific Islander, Students with Disabilities)

Graduation – Although Compass graduation rates increased by 3.8%, our graduation rate was 46.7% which resulted in the rating of “red”: All data suppressed for color gauges for these groups – Hispanic 41.7% (increased 8.3%), SED 40% graduated (declined 2.9%), White 50% graduated (declined 3.9%). Compass will review/revise the academic planning process to support all scholars with programming leading to graduation with a high school diploma, including establishing a dual enrollment program and increasing family engagement around post-secondary educational and career options. The 2022-23 LCAP includes, where appropriate, metrics which will analyze the Socioeconomically Disadvantaged (SED) scholar group in comparison to the schoolwide performance. Compass remains steadfast in devotion and commitment to scholars' success. As a result of this commitment, we have maintained a school-wide Wildly Important Goal (WIG): by focusing on scholar engagement, 100% of our eligible scholars will graduate by the end of the 2022-23 school year.

College/Career – The percentage of scholars considered prepared for college/career was 7%, a decline of 4.1% which resulted in the rating of “red”. All student group gauges suppressed: Hispanic 8.7% prepared (maintained -0.4%), Socioeconomically Disadvantaged 6.9% prepared (declined 5.1%) White 8.3% prepared. It is important to note, although our rating is red for College/Career, Compass' concurrent enrollment increased from 11.5% in the 2020-21 school year to 17.3% in the 2021-22 school year.

English/Language Arts – Compass scored 48.6 points below standard school wide, a decline of 26.4 points, which resulted in the rating of “orange”. All student group gauges suppressed: Socioeconomically Disadvantaged scholar group rated at 50.7 points below, a decline of 12.2 points, resulting in an “orange” rating. Our White scholar group rated at 29.6 points below, a decline of 6.3 points, resulting in an “orange” rating. Our Hispanic scholar group rated at 70 points below, a decline of 44.7 points, resulting in an “orange” rating. Gauges

suppressed for following groups 2+ Races 53.8 below (declined 50.9 points), Students with Disabilities 94.9 below (declined 17.1 points), English Learners 136.7 below, English Only 39.3 below (declined 19.3 points).

Mathematics – Compass scored 98.8 points below standard school wide, a decline of 27.2 points, which resulted in the rating of “red”. All student group gauges suppressed: Our Hispanic scholar group scored 116.7 points below standard, a decline of 14.1 points, resulting in a “red” rating. Our Socioeconomically Disadvantaged scholar group scored 104.7 points below standard, a decline of .05 points, resulting in a “red” rating. Our White scholar group scored 77.9 points below standard, maintaining 2 points, resulting in a “orange” rating. Gauges suppressed for following groups: English Learners 156.6 below standard, 2+ Races 111.1 below, a decline of 28.9 points, Students with Disabilities 155.9 below standard, maintaining 2.7 points, and English Only 91.9 below, a decline of 3.1 points. With that being said, it is important to note scholars identified through the Multi-Tier System of Supports (MTSS) who needed additional support and interventions based on results of internal assessments and work completion were provided access to weekly online tutoring sessions to address specific skill gaps. By providing these additional tutoring services to our scholars, we have seen a significant increase in their assessment performance. As a result of our monitoring progress and participation in math tutoring through our Multi-Tiered System of Supports framework and framework, As of June 10, 2022, 72% of our scholars have passed their courses with 60% or higher in the 2021-22 school year.

English Learner Progress Indicator – 33.3% making progress towards English language proficiency. In order to address this, Compass provided Lexia, a research-based, targeted English Language Development (ELD) online curriculum which resulted in measurable growth among this scholar group. This growth has been measured with participation in the Lexia curriculum, completion of lessons within this online curriculum, and final grades from semester 1. Overall, our English Learners have demonstrated progress as measured by ELPI from the 2019-20 school year where only 33.3% of scholars demonstrated progress to the 2021-22 school year where that percentage has grown to 58.6%

LCAP Highlights

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

As the Local Control and Accountability Plan (LCAP) is a three-year plan that is designed and meant to provide full transparency at the local level and encourage valuable input from all educational partners in the community, Compass Charter Schools of San Diego (Compass)

engaged all educational partners (see “Engaging Educational Partners” for more information) to develop a streamlined, three-year plan aligned to the California Eight State Priorities.

Based on the feedback from our educational partners, Compass developed the following LCAP goals for the 2021-24 academic years:

1. Increase scholar academic achievement in core academic subjects.
2. Increase scholar and parent engagement/involvement.
3. Increase college and career readiness for scholars.
4. Ensure that at-promise scholars are making progress toward earning a high school diploma.

Compass also ensured to include actions in response to the lessons learned from the COVID-19 pandemic and the lingering impacts from the on-going pandemic challenges such as providing social-emotional/well being opportunities and programs to mitigate scholar learning loss.

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.

Compass Charter Schools of San Diego was identified for Comprehensive Support and Improvement (CSI) Graduation on January 31, 2020. The graduation rate for 2019 was 46.7% which was a decline of 3.8%..

Support for Identified Schools

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

Compass Charter Schools of San Diego (Compass) was identified for Comprehensive Support and Improvement (CSI) on January 31, 2020 due to the following school indicators: Red level for all student group in Graduation (46.7%, a 3.8% increase), College/Career (7% prepared, a 4.1% decline) and Math (98.8% Below Standards, a 7.2 points decline). And Orange level for English/Language Arts (48.6 Points Below, a 26.1 point decline). Finally, our English Learner Progress at 33.3% making progress towards English language proficiency. Although our school indicators may show our progress has declined in the previous year, we remain steadfast in our devotion and commitment to our scholars' success. As a result of this commitment, this year we have implemented a school-wide Wildly Important Goal (WIG): by focusing on scholar engagement, 100% of our eligible scholars will graduate by the end of the 2020-21 school year. Through this school-wide WIG, all departments have developed their own aligned WIG that will guide the goals of our Supervising Teachers (STs) and Professional Learning Communities (PLCs) data collection. Lead and lag measures will determine the development and data reporting for this WIG. This WIG data, at the department level, will be shared bimonthly to provide a compelling scoreboard to indicate the lead and lag measures. The overall Compass WIG goal will be shared with Compass staff on a weekly basis to monitor goal achievement. To further involve the educational partners in the implementation and progress of the WIG, the goal will provide the focus for all collaborative ideation and work completed in staff committees, divisions and departments, the Parent Advisory Council (PAC), and the Scholar Leadership Council (SLC).

As a personalized learning public charter school, Compass seeks to provide opportunities for learning coaches (parents or legal guardians) to be meaningfully engaged in their scholar's educational journey and provide input on areas to improve the experience of scholars in alignment with the goals of the approved charter petition. Equally important is to maintain the engagement of our scholars to promote their academic growth, social-emotional wellness, and dedication to becoming self-motivated, life-long learners. Compass continuously engages all educational partners in their evidence planning and decision-making processes. For example, Compass holds various Leadership Team meetings to review data for initial planning. Town Halls are held monthly in which updates are presented and questions by staff are answered by our Superintendent. Leadership councils led by scholars, learning coaches and staff examine data, propose initiatives, and receive feedback. Compass also utilizes planning surveys of scholars, learning coaches and staff. The engagement of both scholars and learning coaches is essential to the success of our community.

Additionally, educational partners are regularly surveyed or polled to help identify resource inequities. We have a PAC, SLC, and a Staff Advisory Committee (SAC) who meet regularly and collect, then share, information regarding resource inequity concerns as part of their function. Recent resource inequities identified were that more documents need to be translated into Spanish for our English Learner (EL) population. As a result, an internal Translation Committee was formed to identify, track, and translate relevant documents. As resource inequities are identified and reported to these councils and to the Leadership Team, committees and/or task forces are formed or the tasks are assigned to the appropriate individuals to address. Actions taken are then shared with staff through our Superintendent's Weekly Update

and actions pertaining to families are shared in communications from the school, which currently uses ParentSquare as the platform for such communication. Staff and families are made aware via such communications and via the Employee Handbook and Scholar Handbook, respectively, as to whom to report any resource inequities. As for our evidence-based interventions and practices, Compass will continue with the implementation of our tutoring program under the Multi-Tiered System of Supports (MTSS) framework. Scholars are identified as needing tier 2 and tier 3 interventions based on diagnostic assessments. This diagnostic assessment uses a bank of questions that are skill-based which is determined through grade-level skill mastery. These questions and the scholar's grade level determine which questions should be answered correctly to show skill mastery. Those questions that are not answered correctly show a skill gap and contribute to the determination of the tier level and interventions needed. From these assessments, skill gaps will be identified and an Individual Learning Path (ILP) curriculum will be assigned based on those gaps. The completion of this curriculum, which will be used to fill learning gaps specific to reading and math, will be monitored by the tutors under the MTSS framework and STs. Also, through our Positive Behavior Interventions and Support (PBIS) model, scholars who show engagement and improvement through this curriculum will be recognized with rewards. The incentives through our PBIS model have contributed to scholar growth and academic achievement, as well as improvement to our school-wide recognition program.

It is through this process of educational partner engagement that Compass completed an in-depth needs assessment and analyzed the data to gauge the effectiveness of our evidence-based interventions and practices. This needs assessment was conducted to better understand the performance data, assess the effectiveness of the interventions in place, and determine additional needs to be addressed along with how resources may be reallocated to improve scholar performance. Through the use of the Annual Planning Survey, Parent/Town Hall Meetings, PAC, and SLC, input was provided on both statewide and internal assessment data, through Edgenuity and Istation. The feedback from these meetings and the survey included the following: (1) increased course offerings, (2) engagement opportunities through community service and scholar-led clubs, (3) college preparedness testing. Feedback from the staff included (1) regular data review at monthly staff meetings, (2) regular roundtable discussions on school/scholar needs, and (3) regular involvement in discussions with the PAC to review the CSI Plan.

Based on these results, Compass will implement a consistent system of internal assessment for benchmarking, provide additional professional development to increase the capacity of staff to respond to scholar academic and social-emotional needs, expansion of the MTSS, and data-aligned review of instructional resources in both the core and supplemental instruction. Compass will modify the previous Local Control Accountability Plan (LCAP) goals, actions, and metrics slightly while maintaining a rigorous academic program, high-quality professional development, and increasing scholar achievement of targeted populations. Additionally, Compass will add a new goal to focus on the unique needs of scholars who need additional year(s) of study to successfully complete the academic program and earn a diploma.

Monitoring and Evaluating Effectiveness

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

Compass Charter Schools (Compass) of San Diego will monitor the implementation of the Comprehensive Support and Intervention (CSI) plan to support scholars and school-wide improvement by partnering with Altitude Learning. Through monthly meetings, the Compass Leadership Team and the Altitude Learning Team will build capacity in the instructional systems through continuous improvement, incorporate a holistic and integrated approach, apply technical and adaptive methods to attain immediate and transformational change, focus on collaboration and solution building, and utilizing innovation to drive equity and access for all scholars. Compass plans to monitor the effectiveness of the plan in numerous ways. First, we will continue to include all educational partners in the monitoring process by holding various Leadership Team meetings to review data collected thus far, monthly Town Halls to provide updates and allow time for questions to be asked by staff and answered by our Superintendent. We will also continue to hold monthly leadership council meetings led by our scholars, learning coaches and staff to examine data, propose initiatives, and receive feedback. Second, the teams will utilize the systems created to review what the scholars are doing, what the Supervising Teachers (STs) are doing, how the scholars and STs are interacting with each other and with the core content, and what the instructional content looks like. The teams will review work completion during learning periods, feedback provided to scholars, quarterly benchmarks, attendance rates, and personalized learning plans. The Leadership Team will implement specific reporting systems to collect these specific data points to monitor scholar growth and progress. As strengths are identified through these reporting systems and Professional Learning Communities (PLCs), the PLC teams will reflect on the factors that are making progress possible. As areas of opportunity for growth are identified, the PLC teams will reflect and evaluate the evidence-based strategies implemented to effectively promote academic growth and progress. Through the continued evaluation of these strategies, those which are not effectively showing scholars growth will be discontinued or replaced with evidence-based strategies and/or interventions. Compass has a comprehensive Multi-Tiered System of Supports (MTSS) framework, supported by the Advancement Via Individual Determination (AVID) mindset, whereby scholars needing Tier 2 or Tier 3 support are invited to tutoring sessions to address math and reading skill gaps whereby tutors use supplemental curriculum through Istation and Edgenuity to address scholar needs. Scholars qualify for Tier 2 and 3 supports based on data gathered through diagnostic assessments and observations by the instructional staff and learning coaches. These can include regularly scheduled grade level subject specific synchronous learning labs or specialized workshops offered to support a range of skills necessary for scholar success. Tier 1 includes all core instruction held in various subjects for all grade levels. Progress is monitored at regular intervals and referrals for additional assessments or interventions are made as needed. The effectiveness is determined by course progress and improvement on supplemental assessments and benchmark data. And lastly, scholars will complete the diagnostic assessment three times a year to show growth. After each diagnostic assessment, scholars will be assigned to a specific Individual Learning Path (ILP) tutoring group and will complete the ILP curriculum to close skill gaps in reading and math. This data will be shared through a compelling scoreboard so all STs can recognize growth. The STs will monitor scholars' completion of these assignments, tutoring attendance in reading and math, curriculum completion, and growth through data analysis of each

assessment. The Assessment Coordinator will collect and disseminate the data from each diagnostic assessment to the ST, Scholar Success Coordinator, and tutors. Tutors under the MTSS framework will provide targeted, 30-minute synchronous sessions that target specific skill gaps, as indicated in the diagnostic assessment and ILP supplemental curriculum to provide additional support and instruction to address needs. The Local Education Agency (LEA) will monitor the effectiveness and implementation of this program by collecting specific data at-risk scholars determined through diagnostic assessment tier identification and academic progress to meet standards and close skill gaps from the STs bi-monthly. Likewise, the LEA will collect and share data collected from the Scholar Success Coordinator that will show scholar growth through diagnostic assessments, ILP course completion, and tutoring participation. This data will be also shared with all of the staff through a compelling scoreboard.

Engaging Educational Partners

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

Scholar Survey (Spring 2022): A survey was sent to all scholars on behalf of the Scholar Leadership Council, which asked scholars for input and insight into the academic program, engagement offerings, school communication, and COVID-19 response. The results of the Scholar Survey were subsequently reviewed at Scholar Leadership Council meetings in January, February, March, and April 2022.

Parent Survey (Spring 2022): A survey was sent to all parents on behalf of the Parent Advisory Council, which asked parents for input and insight into the academic program, engagement offerings, school communication, and COVID-19 response. The results of the Parent Survey were subsequently reviewed at Parent Advisory Council meetings in January and March 2022.

Planning Survey (Spring 2022): A survey was sent to all educational partners, including scholars, parents, staff, authorizers, Board of Directors, and community members, asking for input and insight into the educational program and on several other items. Questions were also asked to help determine priority areas for the upcoming 2022-23 school year.

Scholar Leadership Council (March 8, 2022): During this month's meeting, scholar leaders discussed the Framework for the Future project and the scholar survey results. The Scholar Leadership Council engaged in a deep dive of the communications results within the scholar survey. The council will finalize their feedback and craft recommendations to bring to their April meeting for consideration for inclusion into the LCAP goals and actions.

Parent Advisory Council (March 18, 2022): During this month's meeting, parent leaders discussed the parent survey results. The Parent Advisory Council was also introduced to the results of the 2022-23 Planning Survey results. The Parent Advisory Council will be reflecting on both sets of survey results and bringing suggestions to their May meeting for consideration for inclusion into the LCAP goals and actions.

Board of Directors Meeting (March 26, 2022): During this Board of Directors meeting, the results of the Parent Survey, Scholar Survey, and 2022-23 Planning Survey were shared with the Board. The Board engaged in a workshop on the 2022-23 LCAP and shared insights and wonderings with the Superintendent. The Board will use these various survey results as they prepare for the Public Hearing on Saturday, May 21.

Leadership Team Meeting (April 26, 2022): During this leadership meeting, LCAP actions and measures were reviewed line by line with the leadership team. Every team member had the opportunity to provide feedback on the LCAP goals, actions, and measures. There was also a focus on academic achievement and engagement goals and actions and how to achieve those goals.

Scholar Leadership Council (May 10, 2022): During this month's meeting, scholar leaders reviewed and had an in-depth conversation on LCAP goals 1 through 4 and each member of the council had an opportunity to provide feedback on the LCAP goals and actions. They also adopted a set of recommendations for the Superintendent to consider for the upcoming 2022-23 school year.

Parent Advisory Council (May 20, 2022): During this month's meeting, the Council provided feedback on the overview of the draft LCAP PowerPoint. There was a conversation around the new additions to the LCAP Goal #1: Targeted supports for foster and homeless youth populations, parent enrichment support in the engagement section, Wellness for Educator workshops, partnerships with organizations to expand college career readiness with counseling and resources, and refining our Summer Session. The Parent Advisory Council will continue to refine ways to make our LCAP's actions meaningful.

Board of Directors Public Hearing (May 21, 2022): During this Board of Directors Public Hearing, we reviewed and discussed the goals and actions set for the LCAPs. Board members inquired about the process for getting actions and for reaching the goals established in the LCAPs. They also reviewed the vetting process for selecting the best metrics for each goal. The Board members and public in attendance provided positive feedback on our 2022-23 LCAPs.

Board of Directors Annual Meeting (June 25, 2022): The final version of the 2022-23 Local Control and Accountability Plan was presented by staff to the Board of Directors for consideration and final approval.

A summary of the feedback provided by specific educational partners.

Scholar Feedback: Our Scholar Leadership Council provided specific feedback on communications and ways to enhance our communication platforms for scholars.

Parent Feedback: Our Parent Advisory Council provided specific feedback on targeted supports for our foster you and McKinney-Vento scholars, ways to enhance the parent enrichment support and Wellness for Educators workshops, ways to enhance partnerships with organizations to expand college/career readiness, and refining our Summer Session.

Staff Feedback: Our Leadership Team and Staff Advisory Committee provided specific feedback on goal #1 and added the following metrics to the goal: Chronic Absenteeism and Decrease the Cohort Dropout rate along with targeted interventions for our special populations. They also provided feedback on Goal #2 adding a metric to measure our engagement offering satisfaction. They also provided feedback on how to refine our Summer Session offerings and added a new metric to ensure our scholars have access to the technology required to access required educational offerings.

Board of Directors Feedback: Our Board of Directors provided specific feedback on Goals 1-4 and recommended we revise our action items based on the feedback provided in the Public Hearing.

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

The feedback provided by our educational partners indicated we did not need to change anything within the LCAP. Instead the feedback provided was full of affirmations and confirmed we are continuing to head in the exact direction we need to be on.

Goals and Actions

Goal #	Description
1	Increase scholar academic achievement in core academic subjects.

An explanation of why the LEA has developed this goal.

To ensure all scholars have access to rigorous curricula to prepare them for the demands of state standards, as well as a system of assessment to monitor progress and inform instruction and the implementation of responsive interventions to meet each scholar’s needs.

Measuring and Reporting Results

Metric	Baseline	2021-22 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain ample Standards-aligned curricula and resources	Standards-aligned: 5 of 5 subjects	<ul style="list-style-type: none">5 of 5 subjects	[Insert outcome here]	[Insert outcome here]	Standards-aligned: 5 of 5 subjects

<p>State-mandated Assessments (School-wide, SED, EL, Latino)</p> <ul style="list-style-type: none"> SBAC ELA - Grades 3-8, 11 (Meet/Exceed) SBAC Math - Grades 3-8, 11 (Meet/Exceed) CAST- (Meet/Exceed) 	<p>Compass Grades 3-8, 11 Scholars (2019)</p> <p>Schoolwide</p> <ul style="list-style-type: none"> SBAC ELA (3-8) 28% SBAC ELA (11) 42% SBAC Math (3-8) 11% SBAC Math (11) 15% CAST 30% <p>SED</p> <ul style="list-style-type: none"> SBAC ELA (3-8) 25% SBAC ELA (11) 42% SBAC Math (3-8) 9% SBAC Math (11) 0% CAST 15% <p>EL</p> <ul style="list-style-type: none"> SBAC ELA - 6% 	<ul style="list-style-type: none"> TBA in Fall of 2022 	<p>[Insert outcome here]</p>	<p>[Insert outcome here]</p>	<p>SBAC Grades 3-8, 11 Scholars</p> <p>Schoolwide</p> <ul style="list-style-type: none"> SBAC ELA (3-8) 39% SBAC ELA (11) 49% SBAC Math (3-8) 27% SBAC Math (11) 21% CAST 37% <p>SED</p> <ul style="list-style-type: none"> SBAC ELA (3-8) 37% SBAC ELA (11) 50% SBAC Math (3-8) 22% SBAC Math (11) 12% CAST 27% <p>EL</p> <ul style="list-style-type: none"> SBAC ELA (3-8) 18% SBAC ELA (11) 18%
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Metric	Baseline	2021-22 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none">• SBAC Math - 3%• CAST 3%Latino• SBAC ELA (3-8) 28%• SBAC ELA (11) 23%• SBAC Math (3-8) 9%• SBAC Math (11) 7%• CAST 18%				<ul style="list-style-type: none">• SBAC Math (3-8) 11%• SBAC Math (11) 11%• CAST 18%Latino• SBAC ELA (3-8) 40%• SBAC ELA (11) 41%• SBAC Math (3-8) 22%• SBAC Math (11) 22%• CAST 30%

<p>Percent of scholars at/ above grade level and demonstrating growth on Spring Internal ELA assessments</p> <p>Grades 3-8</p> <p>Grade 11</p>	<p>Spring Internal ELA Assessment</p> <p>Grades 3-8</p> <ul style="list-style-type: none"> “At/Above Grade-level”- Establish school wide baseline in Spring 2021 Demonstrated growth over previous year- Establish school wide baseline in Spring 2021 <p>Grade 11</p> <ul style="list-style-type: none"> “At/Above Grade-level”- Establish school wide baseline in Spring 2021 Demonstrated growth over previous year- Establish school wide baseline in Spring 2021 	<p>Grades 3-8</p> <p>“At/Above Grade-Level</p> <ul style="list-style-type: none"> 55.30% <p>(As of June 10, 2022)</p> <p>Grades 3-8</p> <p>“Demonstrated growth over previous years”:</p> <ul style="list-style-type: none"> Establish school wide baseline in Spring 2022 due to new internal assessments <p>Grade 11 “At/Above Grade-Level”</p> <ul style="list-style-type: none"> 58.30% <p>(As of June 10, 2022)</p> <p>Grade 11</p> <p>“Demonstrated growth over previous years”</p>	[Insert outcome here]	[Insert outcome here]	<p>Spring Internal ELA Assessment</p> <p>Grades 3-8</p> <ul style="list-style-type: none"> “At/Above Grade-level”- TBD once baseline is established Demonstrated growth over previous year- TBD once baseline is established <p>Grade 11</p> <ul style="list-style-type: none"> “At/Above Grade-level”- TBD once baseline is established Demonstrated growth over previous year- TBD once baseline is established
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Metric	Baseline	2021-22 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none">• Establish school wide baseline in Spring 2022 due to new internal assessments			

<p>Percent of scholars at/ above grade level and demonstrating growth on Spring Internal Math assessments</p> <p>Grades 3-8</p> <p>Grade 11</p>	<p>Spring Internal Math Assessment</p> <p>Grades 3-8</p> <ul style="list-style-type: none"> “At/Above Grade-level”- Establish school wide baseline in Spring 2021 Demonstrated growth over previous year- Establish school wide baseline in Spring 2021 <p>Grade 11</p> <ul style="list-style-type: none"> “At/Above Grade-level”- Establish school wide baseline in Spring 2021 Demonstrated growth over previous year- Establish school wide baseline in Spring 2021 	<p>Grades 3-8</p> <p>“At/Above Grade-Level</p> <ul style="list-style-type: none"> 55.30% <p>(As of June 10, 2022)</p> <p>Grades 3-8</p> <p>“Demonstrated growth over previous years”:</p> <ul style="list-style-type: none"> Establish school wide baseline in Spring 2022 due to new internal assessments <p>Grade 11 “At/Above Grade-Level”</p> <ul style="list-style-type: none"> 48.10% <p>(As of June 10, 2022)</p> <p>Grade 11</p> <p>“Demonstrated growth over previous years”</p>	[Insert outcome here]	[Insert outcome here]	<p>Spring Internal Math Assessment</p> <p>Grades 3-8</p> <ul style="list-style-type: none"> “At/Above Grade-level”- TBD once baseline is established Demonstrated growth over previous year- TBD once baseline is established <p>Grade 11</p> <ul style="list-style-type: none"> “At/Above Grade-level”- TBD once baseline is established Demonstrated growth over previous year- TBD once baseline is established
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Metric	Baseline	2021-22 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> Establish school wide baseline in Spring 2022 due to new internal assessments 			
Chronic Absenteeism	Chronic Absenteeism (2019 CA Dashboard) 6.02%	<ul style="list-style-type: none"> 7.70% 	[Insert outcome here]	[Insert outcome here]	Chronic Absenteeism (CA Dashboard) <4%
Decrease the Cohort Dropout Rate	Cohort Dropout Rate 42.7%	<ul style="list-style-type: none"> 34.70% 	[Insert outcome here]	[Insert outcome here]	Cohort Dropout Rate 15%
EL Reclassification Rate	EL Reclassification Rate (2019) <ul style="list-style-type: none"> 33% 	<ul style="list-style-type: none"> 11.85% 	[Insert outcome here]	[Insert outcome here]	EL Reclassification Rate >25%
ELPI Status Level	ELPI Status Level <ul style="list-style-type: none"> “Low” 33.3% 	<ul style="list-style-type: none"> Establishing baseline since data was suppressed (needs 2 years of data) 	[Insert outcome here]	[Insert outcome here]	ELs demonstrating progress as measured by ELPI “Medium” 45 to 54%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1a	Basic Services - Teachers	All scholars will have all access to supervising teachers who are appropriately credentialed, properly assigned to courses, and maintain the required 25:1 ADA to FTE ratio. (Funding Sources: LCFF)	\$3,850,115	No
1.1b	Basic Services - Common Core Curriculum	All scholars will have access to core curriculum which is Common Core-aligned. (Funding Sources: LCFF)	\$67,051	No
1.1c	Basic Services - Advancement Via Individual Determination (AVID)	All teachers will utilize AVID instructional strategies in their live synchronous sessions, as well as asynchronous sessions. (Funding Sources: LCFF)	\$1,665	No
1.2a	Multi-Tiered System of Supports (MTSS) and Positive Behavior Interventions & Supports (PBIS)	All scholars will be supported through the Multi-Tiered System of Supports (MTSS) framework, with a focus on Positive Behavioral Interventions and Supports (PBIS). (Funding Sources: LCFF)	Marketing \$1,000 Communications \$200 Tutors \$46,486	No

Action #	Title	Description	Total Funds	Contributing
1.2b	Multi-Tiered System of Supports (MTSS) and Response to Intervention (RtI)	<p>All scholars will be supported through the Multi-Tiered System of Supports (MTSS) framework, with a focus on Response to Intervention (RtI). Scholars who are identified as needing Tier 2 and Tier 3 levels of support will have access to tutoring services.</p> <p>(Funding Sources: LCFF, ELO, ESSER III)</p>	<p>Tutor total compensation \$47,235</p> <p>Resource Specialist total compensation \$94,260</p> <p>Supplemental Curriculum/ Subscriptions \$22,076</p>	No
1.2c	Multi-Tiered System of Supports (MTSS) and Social Emotional Learning (SEL) and Well-Being	All scholars will be supported through the Multi-Tiered System of Supports (MTSS) framework, with a focus on Social Emotional Learning (SEL) and well-being.	\$0.00	No
1.3a	Staff Development - Onboarding	<p>All new staff will participate in a 90-day onboarding program facilitated by the Human Resources Department.</p> <p>(Funding Sources: LCFF)</p>	<p>Training & Development Manager total compensation \$34,710</p> <p>Alludo \$15,305</p>	No

Action #	Title	Description	Total Funds	Contributing
1.3b	Staff Development - Professional Learning	All staff will have access to professional learning through conferences, internal professional learning sessions, and workshops. (Funding Sources: LCFF, CSI, Title II)	\$105,630	No
1.3c	Staff Development - Leadership Development	All staff in a leadership pipeline will be supported with a leadership development program. (Funding Sources: Educator Effectiveness Grant, Title II)	Conferences \$35,210 Piece of LCC contract \$28,490	No
1.4a	Orientation - Scholar and Learning Coach	All scholars and learning coaches will be offered an orientation, which will include strategies to be successful in our program as well as resources to support their educational journey. (Funding Sources: LCFF)	\$30,135	No
1.5a	Supports for Unduplicated Scholars - Foster and Homeless Youth	The Operations Department, through its McKinney-Vento Liaison, will make resources and programs available to scholars and their families experiencing homelessness and/or in foster care. (Funding Sources: Title I)	\$23,580	Yes
1.5b	Supports for Unduplicated Scholars - Free and Reduced	The Operations Department will deploy its team to create and/or identify resources and programs for scholars identified as socially-economically disadvantaged.	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6a	Targeted Intervention - English Learners	The English Language Learning Department will make supplemental resources and programs available to scholars to target increased English language acquisition/proficiency and academic achievement. (Funding Sources: Title I)	EL Support Coordinator & EL Tutors total compensation \$62,005 Lexia \$4,050	Yes
1.6b	Targeted Intervention - Students with Disabilities	The Special Education Department will make supplemental resources and programs accessible to scholars to target increased achievement in both English/Language Arts and mathematics. (Funding Sources: LCFF)	\$ 5,495	No

Goal Analysis for 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.

There were no substantive changes to the planned action and actual implementation.

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.

Anticipated expenditures were \$7,530,793 the current actual expenditures are \$5,888,474. All anticipated expenditures will be obligated by June 30,2022.

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

Compass Charter Schools of Los San Diego (Compass) supervising teachers (STs) maintained an average of 23.1 ADA to FTE ratio throughout the 2021-22 school year. Our scholars all have access to core curriculum. Compass integrated two Social Emotional Learning programs into our Student Information System; one is Panorama, which allows for surveying scholars and then accessing appropriate

resources to support them based on their responses; the other is NOVA, which is a customized self-paced workshop being created via the use of Expanded Learning Opportunity (ELO) funds. We launched our Weeks of Welcome and ongoing supports/orientation during the 2021-22 school year have been well received. Our Engagement Department continuously integrates feedback to constantly improve the support. Our Multi-Tiered System of Supports (MTSS) interventions have proven to be highly successful, with gains in academic achievement noted in either course grades or benchmark assessment gains. We have a McKinney-Vento Liaison who has provided key support for our homeless and foster youth, and we are seeing academic gains slowly happening for those scholars. Our adopted English Language Development program has shown steady gains in our scholars' English proficiency. Supplemental resources have been integrated into Specialized Academic Instruction for our special education scholars, and progress is tracked. Access to supports directly and positively impacts progress toward our goal.

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

No major changes are planned for the 2022-23 school year.

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

Goal #	Description
2	Increase scholar and parent engagement/involvement.

An explanation of why the LEA has developed this goal.

The engagement of both scholars and parents is essential to the success of our community. Compass Charter Schools of San Diego (Compass) seeks to provide opportunities for parents to be meaningfully engaged in their scholar’s educational journey and provide input on areas to improve the experience of scholars in alignment with the goals of the approved charter petition. Equally important is to maintain the engagement of our scholars to promote their academic growth, social-emotional wellness, and dedication to becoming self-motivated, life-long learners.

Measuring and Reporting Results

Metric	Baseline	2021-22 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rates (P2 Reporting)	Attendance Rates (P2 Reporting) <ul style="list-style-type: none"> Track A - 95.43% Track S - 88.68% 	<ul style="list-style-type: none"> 98.08% 	[Insert outcome here]	[Insert outcome here]	Attendance Rates (P2 Reporting) 95%
Suspension Rate	Suspension Rate 0%	<ul style="list-style-type: none"> 0% 	[Insert outcome here]	[Insert outcome here]	Suspension Rate 0%
Engagement Offering Satisfaction	Satisfaction of Engagement Offerings	<ul style="list-style-type: none"> Baseline to be determined in Spring of 2022 	[Insert outcome here]	[Insert outcome here]	Satisfaction of Engagement Offerings Rate 85%

Metric	Baseline	2021-22 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Advisory Council Meetings	Parent Advisory Council Meetings: 4 per year	<ul style="list-style-type: none"> 5 meetings 	[Insert outcome here]	[Insert outcome here]	Parent Advisory Council Meetings: 4 per year
Scholar Leadership Council Meetings	Scholar Leadership Council Meetings: 7 per year	<ul style="list-style-type: none"> 10 meetings 	[Insert outcome here]	[Insert outcome here]	Scholar Leadership Council Meetings: 7 per year
Parent Participation in Academic Monitoring Activities (i.e. Parent-Teacher Conferences, Connection meetings, etc.)	Percentage of Parents participating in academic monitoring activities: 69%	<ul style="list-style-type: none"> 89% 	[Insert outcome here]	[Insert outcome here]	Percentage of Parents participating in academic monitoring activities: Between 90 - 100%
Scholar Participation in Academic Learning Activities (i.e. Learning Labs, Demonstration of Learning, etc.)	Participation of Scholars participating in academic learning activities	<ul style="list-style-type: none"> 52% participation in 30% or more synchronous instruction and live interaction 	[Insert outcome here]	[Insert outcome here]	Participation of Scholars participating in academic learning activities: Between 90 - 100%
Participation in Annual Satisfaction/LCAP Survey <ul style="list-style-type: none"> Scholars Parents Staff 	Participation in Annual Satisfaction/LCAP Survey <ul style="list-style-type: none"> Scholars Parents Staff 	<ul style="list-style-type: none"> Scholars 41% Parents 24% Staff 38% 	[Insert outcome here]	[Insert outcome here]	Participation in Annual Satisfaction/LCAP Survey <ul style="list-style-type: none"> Scholars Parents Staff

Metric	Baseline	2021-22 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> Chronic Absenteeism 	<ul style="list-style-type: none"> Chronic Absenteeism (2019 CA Dashboard) 4.64% 	<ul style="list-style-type: none"> 7.70% 	[Insert outcome here]	[Insert outcome here]	<ul style="list-style-type: none"> Chronic Absenteeism (CA Dashboard) <4%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1a	Learning Coach Academy	Compass will offer a Learning Coach Academy program that covers support topics of interest for learning coaches.	\$0.00	No
2.1b	Summer Session	Compass will offer a Summer Session that utilizes online courses and/or academic subscriptions to increase K-8 scholar engagement. (Funding Sources: ESSER III)	\$35,210	No
2.1c	Scholar Attendance	All teachers will offer engaging live synchronous sessions, as well as asynchronous sessions. (Funding Sources: LCFF)	\$7,220	No
2.1d	Scholar Attendance - Counseling	Compass will provide live Social Emotional Learning groups led by counselors to promote academic and enrichment engagement by addressing the social-emotional needs of scholars. Funding Sources: LCFF)	\$25,800	No
2.2a	Scholar Celebrations	Compass will provide end-of-year celebrations. (Funding Sources: LCFF)	\$10,395	No

Action #	Title	Description	Total Funds	Contributing
2.2b	Scholar Recognition	Compass will provide scholar recognition opportunities throughout the school year.	\$0.00	No
2.2c	Parent Recognition	Compass will provide parent recognition opportunities throughout the school year.	\$0.00	No
2.3a	Scholar Extracurricular Activities	Compass will provide a variety of extracurricular activities, such as field trips, virtual scholar workshops, and scholar-led clubs. (Funding Sources: LCFF)	\$43,312	No
2.3b	Community Service	Compass will provide a variety of community service opportunities to emboldened our scholars to be community leaders and for all staff to give back to our communities.	\$0.00	No
2.3c	Scholar Enrichment	Compass will provide a variety of enrichment activities to encourage scholars to collaborate, learn, and further develop their educational experience. Funds allocated in 2.3a	\$0.00	No
2.3d	Parent Enrichment	Compass will provide a variety of enrichment activities for parents to encourage parents to collaborate, learn, and further support their scholars educational experience.	\$0.00	No
2.4a	School Communication	Compass will provide tools to support one and two way communications with its educational partners.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.4b	Technology Access	Compass will provide technology access to scholars who are unable to access required educational offerings.. (Funding Sources: Title IV)	\$10,000	Yes
2.5	Staff Development - Professional Learning	All staff will have access to professional learning through conferences, internal professional learning sessions, and workshops. Funds allocated in 1.3b	\$0.00	No
2.6	Military Connected Support	Our dedicated Scholar Community Advocate will make resources and programs available to military families and scholars. These services will include transition support, enrollment, deployment support, and referrals to military community partners.	\$0.00	No

Goal Analysis for 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.

There were no substantive changes to the planned action and actual implementation.

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.

Anticipated expenditures were \$83,649 the current actual expenditures are \$101,889. Additional spending occurred in support of prompt 2.3 through a variety of extracurricular and enrichment activities.

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

Learning Coach Academy has received excellent feedback and suggestions made by participants are used to improve the program each year. Our celebrations and recognitions have been well received and have elicited positive feedback from our school community. After limited

in-person activity/field trip options due to COVID-19, we were able to start offering more in-person events, and still keep many of our virtual offerings, so families and scholars had choices in how to stay engaged with the school.

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.

No major changes are planned for the 2022-23 school year.

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

Goal #	Description
3	Increase college and career readiness for scholars.

An explanation of why the LEA has developed this goal.

Compass Charter Schools of San Diego scholars, as described in Goal 1, must have access to an instructional program which meets the requirements for post-secondary success, be that at an institute of higher learning or in a career of their choice. As such, all scholars must receive a high quality program which provides them with the requisite skills for success after graduation.

Measuring and Reporting Results

Metric	Baseline	2021-22 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate (CA Dashboard)	Graduation Rate (2019 CA Dashboard): 46.7%	● 92% (As of June 10, 2022)	[Insert outcome here]	[Insert outcome here]	Graduation Rate (CA Dashboard): 65%

Metric	Baseline	2021-22 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduates A-G Course Completion(UC/CSU eligibility)	2019-2020 13.3%	<ul style="list-style-type: none"> 13% 	[Insert outcome here]	[Insert outcome here]	30% A-G Course Completion
Concurrent Enrollment	2019-2020 Concurrent Enrollment 4.3%	<ul style="list-style-type: none"> 13% 	[Insert outcome here]	[Insert outcome here]	20% of scholars will have enrolled into at least one concurrent course
Scholars “Prepared” for College/Career (CA Dashboard)	(2018-19 Dashboard) 7% Prepared	<ul style="list-style-type: none"> 16% 	[Insert outcome here]	[Insert outcome here]	15% College Career Indicator “Prepared”

Actions

Action #	Title	Description	Total Funds	Contributing
3.1a	Summer Session	Compass will offer a Summer Session for high school scholars wishing to earn extra credits in online classrooms. (Funding Sources: LCFF, ESSER III)	\$23,609	No
3.1b	Summer Tutoring	Compass will offer access to a tutoring platform to support scholars with successful completion of Summer Session courses that lead to A-G course preparation or completion. (Funding Sources: A-G Completion Improvement Grant)	\$46,312	No
3.2a	A-G Coursework	Compass will ensure all scholars have access to A-G approved courses, either through a preferred curriculum provider or through internally developed courses. (Funding Sources: LCFF, A-G Completion Improvement Grant)	\$67,051	No

Action #	Title	Description	Total Funds	Contributing
3.2b	Dual Enrollment	Compass will partner with community colleges and Universities to incorporate dual enrollment in the 4-year plan for all high school scholars. (Funding Sources: LCFF)	\$0.00	No
3.2c	AVID Elective	Compass will provide AVID courses to middle and high school scholars and provide the opportunity for them to earn the AVID Elective Digital Badge after completing the courses. (Funding Sources: LCFF)	\$35,210	No
3.3	Recognized ASCA Model Program (RAMP)	Compass will implement the ASCA model program and apply to become a RAMP School in the 2022-23 school year. (Funding Sources: LCFF, Educator Effectiveness Grant)	\$2,000	No
3.4a	Family College Awareness/Preparation	Compass will provide scholar and parent training and resources on a-g requirements, going to college, completing a college and career application, completing a FAFSA, applying for scholarships, and general college entrance exam information. Encourage all Seniors to apply to a college, university, career-based training institution, or military.	\$0.00	No
3.4b	Partnerships with organizations for financial aid, college tours, etc.	Compass will partner with various providers to expand college readiness opportunities. (Funding Sources: LCFF)	\$0.00	No
3.5	Staff Development - Professional Learning	All staff will have access to professional learning through conferences, internal professional learning sessions, and workshops. Funds allocated in 1.3b	\$0.00	No

Goal Analysis for 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.

The ASCA RAMP application process requires additional time; we contracted with an ASCA RAMP consultant to support the process so we can move forward. We recently forged a partnership with Snow College to move forward with a dual enrollment offering.

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.

Anticipated expenditures were \$229,070; current actual expenditures are \$289,033. The additional expenditures were in prompts 3.2a and 3.3b.

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

Our Summer Session has helped close the credit deficiency gap and supported an increase in graduation rates. We provide both online and internal project-based A-G courses, so scholars can access A-G preparedness in more than one way. We contracted with a consultant to support the ASCA RAMP application process. We are excited about our new partnership with Snow College for dual enrollment that will be rolled out in 2022-23.

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.

No major changes are planned for the 2022-23 school year.

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

Goal #	Description
4	Ensure that at-promise scholars are making progress toward earning a high school diploma.

An explanation of why the LEA has developed this goal.

Compass Charter Schools of San Diego offers a unique model for addressing the current needs of scholars/families. This goal has been added to allow for continuous monitoring of our scholars who entered the Compass programs at various levels of high school with credit deficits and will enable our staff to develop strategic support systems to ensure these scholars persist to graduation albeit on an extended timeline. Compass Charter schools will monitor scholars identified as at-promise (including current scholars and late entrants) to develop strategic support systems to ensure these scholars persist to graduation albeit on an extended timeline.

Measuring and Reporting Results

Metric	Baseline	2021-22 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Accelerated Course Options Program (ACOP)	2019-2020 47% of participation in ACOP for at-promise scholars	<ul style="list-style-type: none"> 28% 	[Insert outcome here]	[Insert outcome here]	60% participation in ACOP for at-promise scholars
Extended Graduation (5+ years to earn diploma)	2019-2020 5th Year Cohort 6.7%	<ul style="list-style-type: none"> 7% (As of June 10, 2022)	[Insert outcome here]	[Insert outcome here]	0% 5th Year Cohort

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	At- Promise Interventions/Supports	Compass will use data from our benchmark assessments to identify potentially at-promise scholars and implement our MTSS tiered intervention framework to ensure they are supported.	\$0.00	No
4.2	Summer Session	Compass will offer Summer Session for at-promise scholars who are deficient in credits for graduating within their cohort and for scholars who are at-promise for entering high school with a skill gap. Funds allocated in 3.1	\$0.00	Yes
4.3	Extended Graduation Plan	Compass will develop an extended graduation plan and program to ensure at-promise scholars have a realistic pathway and expectations for earning a high school diploma.	\$0.00	Yes
4.4	Staff Development - Professional Learning	All staff will have access to professional learning through conferences, internal professional learning sessions, and workshops. Funds allocated in 1.3b	\$0.00	No

Goal Analysis for 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.

There were no substantive changes to the planned action and actual implementation.

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.

Anticipated expenditures were \$16,813 the current actual expenditures are \$0. All expenditures for this Goal were captured in Goal (3)

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

Compass Charter Schools of San Diego has been reviewing data on our at-promise youth, including internal benchmarks, and we are currently researching systems of support. Summer session was offered via our Online program and has been successful in providing our at-promise scholars opportunities to close the gap on credit deficiencies. Our graduation plans and pathways provide extended time to help our scholars successfully graduate.

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.

No major changes are planned for the 2022-23 school year.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$863,658	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.36	0%	\$0	10.36%

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

Required Descriptions

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

The Compass Charter Schools of San Diego (Compass) Leadership Team met several times throughout the year to review the goals they set for the LCAP. Everyone in the meeting representing various divisions and departments of the organization had input on adjusting the goals and actions and prioritized the needs of Foster Youth, English Learners, and Low-income scholars by hiring dedicated staff specifically to monitor and support these special populations including a McKinney-Vento Liaison and English Learner Tutors.

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

Our dedicated McKinney-Liaison will make resources and programs available to scholars and their families experiencing homelessness and/or are in foster care. The Liaison will continue to attend professional development training and PLC's to ensure all targeted services are the most current available. English learners will continue to receive direct support sessions via trained EL tutors and access to Lexia for increasing language fluency and increasing our reclassification rates. Low-income scholars will continue to have access to MTSS tutoring to close skill gaps and/or 24/7 access to an online tutoring system.

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.

Compass Charter Schools of San Diego did not receive any Projected Additional LCFF Concentration Grant (15 percent)

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	25:1 ADA to FTE ratio	Not Applicable
Staff-to-student ratio of certificated staff providing direct services to students	25:1 ADA to FTE ratio	Not Applicable

Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, January 2022

2021–22 Data Entry Table: Inclusion as part of the LCAP Template is optional

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2021–22	\$ 100,000	\$ 10,000	10.00%	1.50%	11.50%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1a	Basic Services - Teachers	All	No	LEA-wide	All	All	2 years	\$ -	\$ -	\$ 4,278,097	\$ -	\$ -	\$ -	\$ 4,278,097	0.00%
1	1.1b	Basic Services - Common Core Curriculum	All	No	Schoolwide	All	All	Ongoing	\$ -	\$ -	\$ 2,684,366	\$ -	\$ -	\$ -	\$ 2,684,366	0.00%
1	1.1c	Basic Services - AVID	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ 56,150	\$ -	\$ -	\$ -	\$ 56,150	0.00%
1	1.1d	Basic Services - Summer Academic Access	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1	1.2a	Multi-tiered System of Supports (MTSS) and Positive Behavior Interventions & Supports (PBIS)	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 20,000	\$ 100,000	0.00%
1	1.2b	Multi-tiered System of Supports (MTSS) and Response to Intervention (Rti)	All	No	LEA-wide	All	All	1 Year	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	0.00%
1	1.3a	Staff Development - Onboarding	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1	1.3b	Staff Development - Professional Development	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ 114,125	\$ -	\$ -	\$ -	\$ 114,125	0.00%
1	1.3c	Staff Development - Leadership Development	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ 11,870	\$ -	\$ -	\$ -	\$ 11,870	0.00%
1	1.3d	Staff Development - AVID Training	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	0.00%
1	1.4a	Orientation - Scholar and Learning Coach	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1	1.4b	Scholar Demonstration of Learning	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1	1.5a	Supports for Unduplicated Scholars - Learning Coach	Special Populations	Yes	Limited		All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1	1.5b	Supports for Unduplicated Scholars - Progress Monitoring and Program Improvement	Special Populations	Yes	LEA-wide		All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1	1.6a	Targeted Intervention - English Learners	English Language Learners	Yes	LEA-wide		All	Ongoing	\$ -	\$ -	\$ -	\$ 35,115	\$ -	\$ -	\$ 35,115	0.00%
1	1.6b	Targeted Intervention - Students with Disabilities	Students with IEPs	Yes	LEA-wide		All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ 46,070	\$ -	\$ 46,070	0.00%
2	2.1a	Learning Coach Academy	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2	2.1b	Learning Coach Ambassador		No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2	2.2a	Scholar Celebrations	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2	2.2b	Scholar Recognition	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2	2.2c	Parent Recognition	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500	0.00%
2	2.3	Extracurricular/Enrichment	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ 83,149	\$ -	\$ -	\$ -	\$ 83,149	0.00%
2	2.4	School Communication	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2	2.5	Staff -Development - Professional Development	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3	3.1	Summer School	HS	No	LEA-wide		High Schools	Ongoing	\$ -	\$ -	\$ 22,825	\$ -	\$ -	\$ -	\$ 22,825	0.00%
3	3.2	Scholar 4-year Post-Secondary Planning	HS	No	LEA-wide		High Schools	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3	3.2a	A-G Coursework	HS	No	LEA-wide		High Schools	Ongoing	\$ -	\$ -	\$ 172,690	\$ -	\$ -	\$ -	\$ 172,690	0.00%
3	3.2b	Dual Enrollment	HS	No	LEA-wide		High Schools	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3	3.2c	Service Learning	HS	No	LEA-wide		High Schools	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3	3.3a	Recognized ASCA Model Program (RAMP)	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3	3.3b	Family College Awareness/Preparation	MS and HS	No	LEA-wide		All	Ongoing	\$ -	\$ -	\$ 33,555	\$ -	\$ -	\$ -	\$ 33,555	0.00%
3	3.4	Staff -Development - Professional Development	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4	4.1	At-Promise Interventions/Supports (formerly Program Planning)	At-Promise		LEA-wide		High Schools	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4	4.2	Summer School	At-Promise; HS	Yes	LEA-wide		High Schools	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4	4.3	Extended Graduation Plan	At-Promise	Yes	LEA-wide		High Schools	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4	4.4	Social-Emotional/Well Being	All	Yes	LEA-wide	All	High Schools	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4	4.5	Staff -Development - Professional Development	At-Promise	No	LEA-wide		High Schools	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
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2021-22 Total Planned Expenditures Table

Totals	LCCF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 7,742,327	\$ -	\$ 46,070	\$ 20,000	7,843,512	\$ -	\$ -

[illegible]

2021–22 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
\$ 100,000	\$ 10,000	10.00%	1.50%	11.50%	\$ 5,057,961	0.00%	5057.96%	Total:	\$ 5,057,961
								LEA-wide Total:	\$ 81,185
								Limited Total:	\$ -
								Schoolwide Total:	

[illegible]

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 7,843,512.00	\$ 7,564,370.00

[illegible]

2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 10,000	\$ -	\$ 10,500	\$ (10,500)	0.00%	0.00%	0.00% - No Difference

[illegible]

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)
\$ 100,000	\$ 10,000	1.50%	11.50%	\$ 10,500	0.00%	10.50%	\$ 1,000.00	1.00%

Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, January 2022

2021–22 Data Entry Table: Inclusion as part of the LCAP Template is optional

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2021–22	\$ 100,000	\$ 10,000	10.00%	1.50%	11.50%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1a	Basic Services - Teachers	All	No	LEA-wide	English Learners	All	Ongoing	\$ 3,850,115	\$ -	\$ 3,850,115	\$ -	\$ -	\$ -	\$ 3,850,115	0.00%
1	1.1b	Basic Services - Common Core Curriculum	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ 67,051	\$ 67,051	\$ -	\$ -	\$ -	\$ 67,051	0.00%
1	1.1c	Basic Services - AVID	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ 1,655	\$ 1,655	\$ -	\$ -	\$ -	\$ 1,655	0.00%
1	1.2a	Multi-tiered System of Supports (MTSS) and Positive Behavior Interventions & Supports (PBIS)	All	No	LEA-wide	All	All	Ongoing	\$ 46,486	\$ 1,200	\$ 48,686	\$ -	\$ -	\$ -	\$ 48,686	0.00%
1	1.2b	Multi-tiered System of Supports (MTSS) and Response to Intervention (RTI)	All	No	LEA-wide	All	All	Ongoing	\$ 141,295	\$ 22,076	\$ 163,371	\$ -	\$ -	\$ 141,295	\$ 163,371	0.00%
1	1.3a	Staff Development - Onboarding	All	No	LEA-wide	All	All	Ongoing	\$ 34,710	\$ 15,305	\$ 50,015	\$ -	\$ -	\$ -	\$ 50,015	0.00%
1	1.3b	Staff Development - Professional Development	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ 105,630	\$ -	\$ -	\$ -	\$ 105,630	\$ 105,630	0.00%
1	1.3c	Staff Development - Leadership Development	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ 37,300	\$ -	\$ 37,300	\$ -	\$ -	\$ 37,300	0.00%
1	1.3d	Staff Development - AVID Training	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ 800	\$ 4,200	\$ -	\$ -	\$ 5,000	0.00%
1	1.4a	Orientation - Scholar and Learning Coach	All	No	LEA-wide	All	All	Ongoing	\$ 30,135	\$ -	\$ 30,135	\$ -	\$ -	\$ -	\$ 30,135	0.00%
1	1.5a	Supports for Unduplicated Scholars - Learning Coach	Special Populations	Yes	LEA-wide	All	All	Ongoing	\$ 23,580	\$ -	\$ -	\$ -	\$ -	\$ 23,850	\$ 23,850	0.00%
1	1.5b	Supports for Unduplicated Scholars - Progress Monitoring and Program Improvement	Special Populations	Yes	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1	1.6a	Targeted Intervention - English Learners	English Language Learners	Yes	LEA-wide	English Learners	All	Ongoing	\$ 62,005	\$ 4,050	\$ -	\$ -	\$ -	\$ 66,055	\$ 66,055	0.00%
1	1.6b	Targeted Intervention - Students with Disabilities	Students with IEPs	Yes	LEA-wide	All	All	Ongoing	\$ -	\$ 5,495	\$ 5,495	\$ -	\$ -	\$ -	\$ 5,495	0.00%
2	2.3a	Extracurricular/Enrichment	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ 43,312	\$ 43,312	\$ -	\$ -	\$ -	\$ 43,312	0.00%
2	2.4a	School Communication	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	0.00%
2	2.5a	Staff -Development - Professional Development	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ 10,395	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2	2.1a	Learning Coach Academy	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2	2.1b	Summer Session	All	No	LEA-wide	All	All	Ongoing	\$ 35,210	\$ -	\$ -	\$ -	\$ -	\$ 35,210	\$ 35,210	0.00%
2	2.1c	Scholar Attendance	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ 7,220	\$ 7,220	\$ -	\$ -	\$ -	\$ 7,220	0.00%
2	2.1d	Scholar Attendance - Counseling	All	No	LEA-wide	All	All	Ongoing	\$ 25,800	\$ -	\$ 25,800	\$ -	\$ -	\$ -	\$ 25,800	0.00%
2	2.2a	Scholar Celebrations	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ 10,395	\$ 10,395	\$ -	\$ -	\$ -	\$ 10,395	0.00%
2	2.2b	Scholar Recognition	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2	2.2c	Parent Recognition	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500	0.00%
3	3.1a	Summer School	HS	No	LEA-wide		All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,825	\$ 22,825	0.00%
3	3.4	Staff -Development - Professional Development	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3	3.2a	A-G Coursework	HS	No	LEA-wide		High School	Ongoing	\$ -	\$ 67,051	\$ 25,718	\$ 41,333	\$ -	\$ -	\$ 67,051	0.00%
3	3.2b	Dual Enrollment	HS	No	LEA-wide		High School	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3	3.2c	AVID Elective	Middle & HS	No	LEA-wide		MS & HS	Ongoing	\$ 35,210	\$ -	\$ 35,210	\$ -	\$ -	\$ -	\$ 35,210	0.00%
3	3.3	Recognized ASCA Model Program (RAMP)	All	No	LEA-wide	All	All	Ongoing	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	0.00%
3	3.1b	Summer Tutoring	All	No	LEA-wide	All	All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3	3.1a	Summer Session	All	No	LEA-wide	All	High School	Ongoing	\$ 23,609	\$ -	\$ -	\$ -	\$ -	\$ 23,609	\$ -	0.00%
4	4.1	At-Promise Interventions/Supports (formerly Program Planning)	At-Promise	No	LEA-wide		High School	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4	4.2	Summer School	All	Yes	LEA-wide	All	High School	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4	4.3	Extended Graduation Plan	At-Promise	Yes	LEA-wide	All	High School	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4	4.4	Social-Emotional/Well Being	All	Yes	LEA-wide	All	High School	Ongoing	\$ -	\$ (23,609)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4	4.5	Staff -Development - Professional Development	At-Promise	No	LEA-wide	N/A	High School	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
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Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 7,219,139	\$ 84,833	\$ -	\$ 428,474	4,713,881	\$ 4,310,155	\$ 384,526

[illegible]

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 4,713,881.00	\$ 7,287,118.00

[illegible]

[illegible]

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)
\$ 100,000	\$ 10,000	1.50%	11.50%	\$ -	0.00%	0.00%	\$ 11,500.00	11.50%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

- o 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]).
- o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- o 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 students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

be measured and the time frame according to which the LEA expects to achieve the goal.

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the

student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such

action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements.

Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

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

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

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

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

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

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the

percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or

more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

- o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - o This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - o This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

- o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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