

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: SBE: College Preparatory Middle School

CDS Code: 37-77164-0137356

School Year: 2022-23

LEA contact information:

Christina M. Callaway

Director of School Business

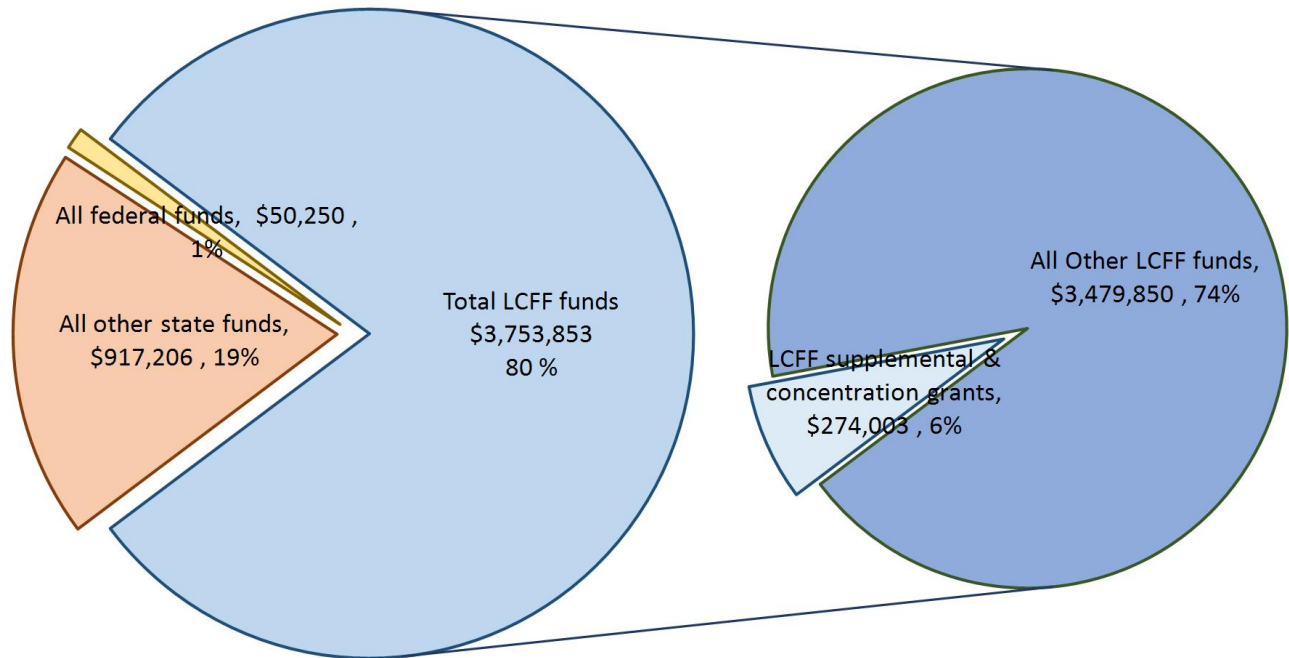
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



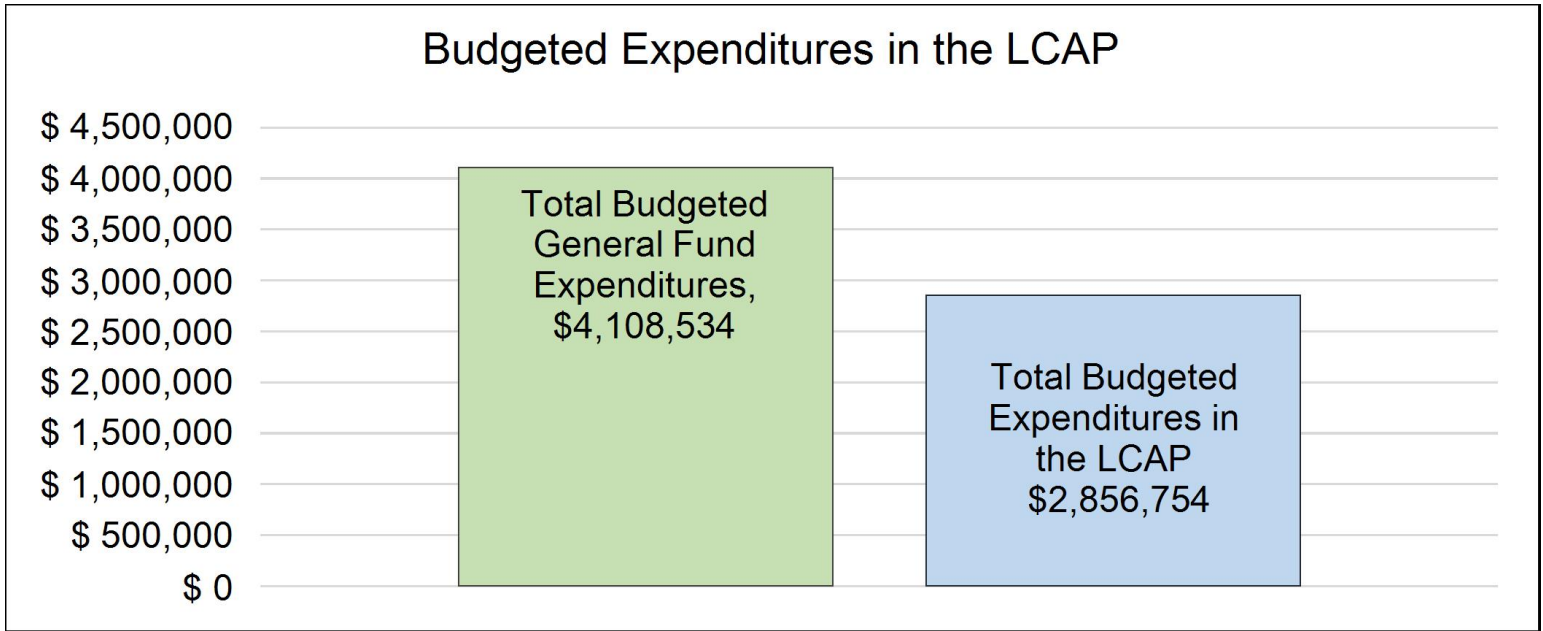
This chart shows the total general purpose revenue SBE: College Preparatory Middle School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for SBE: College Preparatory Middle School is \$4,721,309, of which \$3,753,853 is Local Control Funding Formula (LCFF), \$917,206 is other

state funds, \$0 is local funds, and \$50,250 is federal funds. Of the \$3,753,853 in LCFF Funds, \$274,003 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much SBE: College Preparatory Middle School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: SBE: College Preparatory Middle School plans to spend \$4,108,534 for the 2022-23 school year. Of that amount, \$2,856,754 is tied to actions/services in the LCAP and \$1,251,780 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

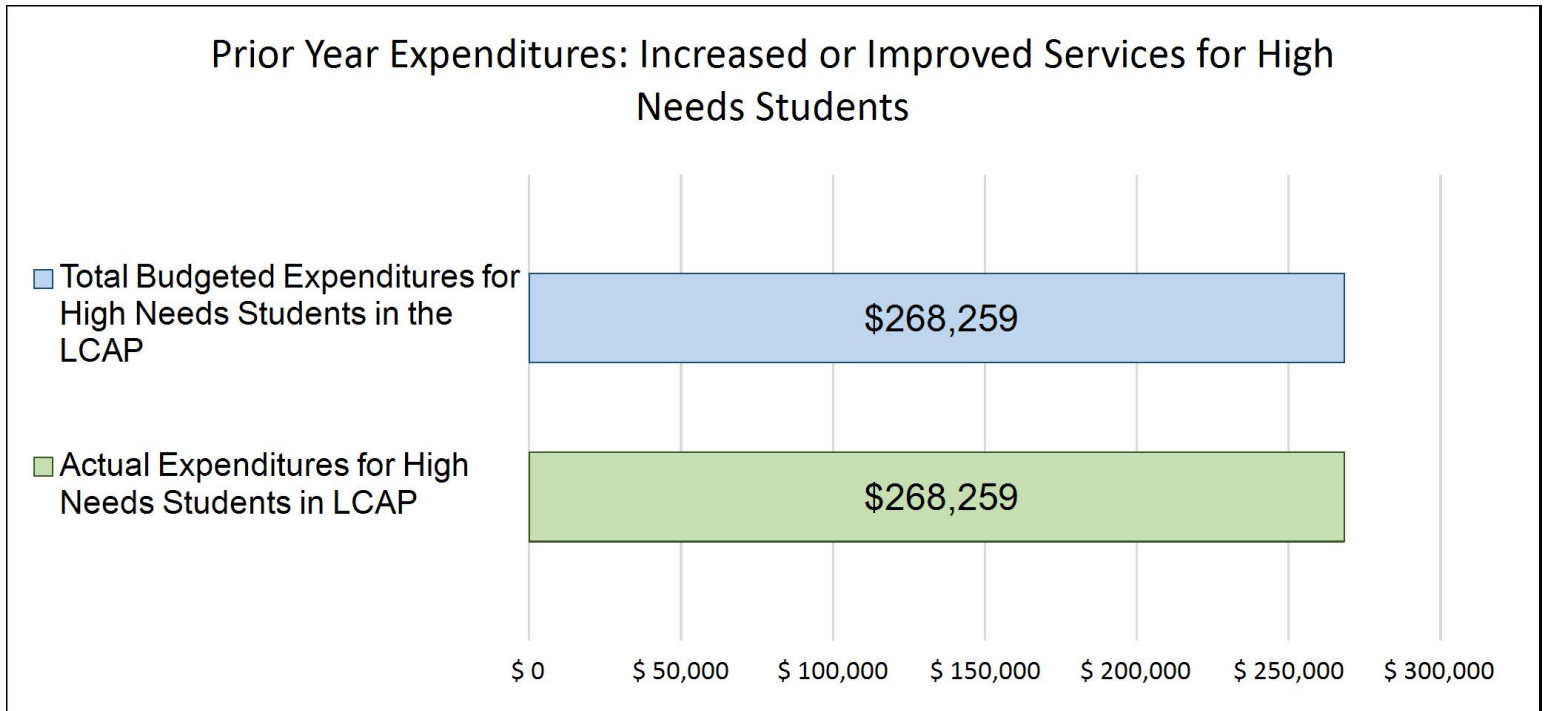
Budgeted General Fund Expenditures not included in the 2021-22 Local Control and Accountability Plan include facility rent, operating costs, and administrative expenses.

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

In 2022-23, SBE: College Preparatory Middle School is projecting it will receive \$274,003 based on the enrollment of foster youth, English learner, and low-income students. SBE: College Preparatory Middle School must describe how it intends to increase or improve services for high needs students in the LCAP. SBE: College Preparatory Middle School plans to spend \$274,003 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, SBE: College Preparatory Middle School's LCAP budgeted \$268,259 for planned actions to increase or improve services for high needs students. SBE: College Preparatory Middle School actually spent \$268,259 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
SBE: College Preparatory Middle School	Christina M. Callaway Director of School Business	ccallaway@mycpms.net (619) 303-2782

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).

- Staff/Department/ and Grade Level Meetings (throughout the year)
- Parent Survey (Spring/Year End)
- PTSA (Parent Group) Meetings (Monthly)
- ELAC Meeting
- Public Board meetings (Bi-Monthly)

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.

CPMS did not receive concentration grant funds.

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.

Parent/Family Survey (Spring 2021)
Student Survey (Spring 2021)
Staff Survey (Spring 2021)
PTSA Meetings (Parent Group-monthly throughout year
Staff/grade level and Dept Meetings -on going throughout year
CPMS Public board meetings-bi-monthly throughout year

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.

CPMS did not receive ESSER Funds.

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

CPMS received the Expanded Learning Opportunities Grant (ELO-G). In keeping with our plan for the use of these funds: A portion of those funds were utilized to hire a counseling intern who is on our school site 2 days a week to provide social-emotional support for students and families. Additionally we used funds to partner with the San Diego State University Literacy Center to provide an Intervention Program offering literacy support and assistance for students to meet grade level ELA standards. With COVID-19 (Omicron) still impacting our community, CPMS hired a teacher to focus directly on providing daily instructional support and outreach to students on Independent Study so that they might continue to progress academically while working from home. A portion of the ELO-G funds (Federal) were utilized to maintain the operations and continuity of services of our school, specifically to help fund instructional salaries and associated benefits. CPMS also received In Person Instruction (IPI) funds which were provided to schools to help with transitioning back to campus in a safe and healthful manner. IPI funds were utilized to hire a full time day porter, to help clean and sanitize the school campus throughout the day. Other purchases included additional furniture- to assist with cohorting, desk partitions, HEPA/ION Air Filters for each individual classroom, HVAC Filter upgrade (MERVE 11) for the entire facility, and PPE for students and staff. Additional hours were provided for our Noon Duty Supervisors, as well as the hire of one more Noon Duty Supervisor.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

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

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

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

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

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

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

Instructions

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

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

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

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

[\(https://www.cde.ca.gov/fg/cr/\)](https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
SBE: College Preparatory Middle School	Christina M. Callaway Director of School Business	ccallaway@mycpms.net (619) 303-2782

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.

College Preparatory Middle School is a small, community centered school with a strong college preparatory focus. We serve 400 students in grades 5-8. As our name suggests, our goal is to matriculate students to high school with not only an eye to college and career, but with the academic skills and capabilities necessary to meet the University of California A-G requirements necessary for college admission. Our students will not only have the strong academic foundation they need, they will be well versed in the “softer” skills of organization, time management, communications and goal setting. We work closely with our students, their families and our community to ensure students leave CPMS with the skills necessary for them to reach their life goals and achieve their personal best. CPMS has a longstanding history of academic success. We are proud of our rigorous curriculum and the instruction we provide in the core subjects, as well as providing a broad variety of elective choices at each grade level. We are committed to engaging students in their learning, fostering their creativity, supporting their efforts, and giving them many opportunities to build on their strengths and achieve academic success.

The CPMS school population is comprised of the following student groups as reported through CALPADS:

- Hispanic: 28.57%
- American Indian/Alaska Native: 0.26%
- Filipino: 1.02%
- Asian: 2.81%
- Black/African American: 3.06%
- Pacific Islander: 0.26%
- White: 54.34%
- Multiple: 7.14%

Unduplicated Services:

Socioeconomically Disadvantaged: 38%

English Learners: 7.6%

Students with Disabilities: 7.1%

CPMS acquired a new facility in July 2019 in Spring Valley, CA. The communities we serve in Spring Valley, La Mesa and El Cajon are located in the East region of San Diego County. Our school location is comprised of mixed neighborhoods with multiple unit housing and single family homes. According to most recent census data (2020) for Spring Valley, the median household income is \$80,161.00 and 11.6% of the populous considered at poverty level. Our brand new, state of the art facility measures 27,000 square feet with a total of 20 classrooms, administrative offices, a multipurpose room, student restrooms, staff supply/workroom, staff lounge, adult restrooms, outdoor lunch patio. We have a synthetic turf field and blacktop areas for PE and recess. Our classrooms are all equipped with individual data access points, projectors and one to one ratio of chromebooks to students.

Reflections: Successes

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

The 2021-2022 school year found all of us at CPMS fully back on campus. We have followed strict health and safety protocols and have many mitigation strategies and measures in place. Reflecting on the time we spent the prior Spring operating our Hybrid learning program, we knew that this school year we would have to address what was our biggest challenge then: keeping our campus safe and healthy and our students in school with the fewest interruptions to their attendance as possible. To that end, the administration took the steps to partner with the California Department of Public Health and volunteered to obtain the training necessary to authorize CPMS to become a "satellite COVID testing site," which gave our school the materials and ability to provide COVID testing for students and staff on our campus. This capability allowed us to determine those whose symptoms were COVID related and needed to go home for quarantine and those who could return to school once their symptoms resolved. Additionally, when a positive case was discovered we were able to apply the "modified quarantine" protocol for those students who were considered close contacts so that they could continue to attend school uninterrupted. (Close contacts who were asymptomatic and received negative tests over a 5 day period had no need to quarantine.) Having the ability to test our students and staff on campus proved to have a positive effect on our attendance and allowed our students to more fully participate in our educational program. It was also a huge convenience for our families. At several times throughout the year, COVID testing became difficult to obtain in our County and the wait for results spanned many days. On campus, we could test students and have results within 15-20 minutes. We knew that in order to address the learning loss experienced by many students, we would have to focus a good deal of our energy on keeping our students engaged with our program, and missing as few days as possible. Our P-2 ADA was 97%.

On the other side of this challenge was the need to create a more robust Independent Study (IS) offering for those students that needed to be off campus due to quarantine. We wanted to create a program focused on providing instruction and support for students and their families, so that they could return to our program without missing a beat; prepared to come back to campus ready to learn and continue their academic progress. CPMS hired a fully credentialed teacher dedicated to supporting students during Independent Study. In addition to providing daily instruction and support, our IS teacher reached out to engage the parents of our IS students each day, to provide support and answer questions. This restructure of our IS offering allowed our students to be able to stay current with their classes which is critical to continuing their academic progress.

COVID impacted our students and their families in varying ways. To help address the social emotional needs of our students, we contracted with our community partner, San Diego Youth Services, to provide for a counseling intern to be available on our campus 2 days a week. Once on site, our intern quickly had a full caseload of students and families that she was working with. Additionally, San Diego Youth Services took referrals from our school for families that needed support outside of our campus. Once back on campus, some of our students needed additional support interacting with their peers in a positive manner. Our morning Tigers Den was designed to build community within the cohort and provide a place for students to begin their day on a positive footing. Teachers could use their time in Tigers Den to check in with students in a more informal way, work to create a sense of "family" and present various SEL topics to promote discussion.

Because of the changing health conditions in our community, we recognized the possibility for returning to distance learning and wanted to be sure that our students and staff could navigate another abrupt change in instructional delivery-should that need occur. To that end, CPMS applied for and received a grant (ECF) to supply our students with Chromebooks to keep at home. Students now have a Chromebook housed in their classroom for school use and one for their use at home. Teachers spent time instructing our students to navigate Google Classroom and the various other technology tools (Kami, Peardeck) so that if the need arose, our students and staff could seamlessly adjust to distance learning once more.

CPMS has done an excellent job of aligning our curriculum, instruction and assessment tools to the California State Standards in ELA and Math and to the Next Generation Science Standards. Our highly qualified teaching staff are appropriately assigned and all hold appropriate credentials and are experts in their disciplines. Knowing that our students had varying degrees of success during distance learning, our staff focused on a "prerequisite" instructional approach, teaching the skills necessary to support grade level learning in place of "remediation". The I-ready instructional platform has been used as our primary intervention tool to help students to gain and practice skills in areas where they may have gaps in their learning, while classroom instruction was focused on the skills necessary to progress at their grade level.

As of this writing, we have administered 2 diagnostic assessments (I-Ready). A comparison of our beginning year (September 2021) and mid year (February 2022) assessments shows good academic progress overall. In English Language Arts (ELA): 72% meeting or exceeding standard (up from 53%) and in Math, 64% meeting or exceeding standard (up from 40%). Our Economically Disadvantaged students scored 58% met or exceed standard (up from 42%) in ELA, and 56% met or exceeded in Math (up from 34%). Our Economically Disadvantaged students scored 62% met or exceed standard in ELA (up from 53%) and 62% met or exceeded in Math (up from 50%).

When comparing the same period in time for the 2020-2021 school year, we can readily see the progress being made thus far this year. The beginning and mid year diagnostics from SY 20-21 showed very modest gains, all in the single digits. Performance measures in Math (20-21) were of particular concern, with our student progress remaining flat throughout the distance learning year.

We are proud of the progress our students have made so far this school year and are heartened by the hard work and collaboration of our staff, students and families. We know that the return to campus, the focus on student attendance, and the enhancement of our IS offering have had a positive impact on our student achievement. We are looking forward to seeing our student progress on state tests which are scheduled in June.

As the case rates have declined in the past few months, our very active parent group (PTSA) has hosted 3 successful Movie Nights for families (outdoors on our field) as well as a Family Spike Ball Tournament. Now that we are allowed to open our campus a bit more we have resumed having parent volunteers on campus to support our celebrations and school activities. We look forward to resuming our end of year celebrations and promotion activities.

We provided families with a virtual Parent Education Workshop: Raising Resilient Kids and Teens, which was very well received by all who attended as well as requests for future workshops of this nature.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The speed at which our Counseling Intern filled her days made us aware of the need to have a full time counselor dedicated to support our students and staff and to engage with families. We also recognize the need for a strong social-emotional (SEL) curriculum that can be implemented school-wide. Staff identified the need for a student "Orientation" period, ideally at the beginning of the school year to reacquaint our students with how to be "PREP" (Prepared, Responsible, Engaged, Professional) We will be working this summer to fulfill these goals. We experienced staffing shortages with regard to substitute teachers this entire year which severely limited our ability to partake in professional development opportunities. It is our sincere hope that staffing will return to a more normal level and that we can offer more targeted PD, as we had planned. On the whole, navigating a school year in the presence of a contagious virus limited a lot of our staff meeting and collaborative time. Our staff was working very hard not only to address student learning loss, but also their own health and family needs, so meeting times were purposefully kept to only those times/topics that absolutely necessitated bringing everyone together. As our County case rates continue to decline, we are looking forward to the time when we can resume our regularly scheduled meeting and collaboration times.

In compliance with the health guidance and recommendations provided by CDPH, we have been hosting all parent meetings virtually this year, and while we have had modestly better attendance at our monthly PTSA meetings, parent engagement overall has been down this year. We have determined that we need to research new ways to effectively connect with our families, and provide multiple avenues for future family engagement and involvement.

Attendance has been generally good overall, given the general unsettled nature of this school year. While over 90% of our parents state that they are kept "well aware" of their student attendance-there are still those who are reaching the 10% absence rate. We will continue to work to find solutions to help families address barriers that prevent regular school attendance.

While students have shown steady academic growth and progress thus far this year, we notice we still have work to do to support our students especially in math. We are looking forward to having the opportunity in the 22-23 school year to offer a more robust intervention program for math, hire additional classroom support (Instructional Aides) and to continue to utilize the I-ready Computer Adaptive Instructional Platform to individualize student progress in their areas of challenge.

LCAP Highlights

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

The mission of College Preparatory Middle School (CPMS) is to provide a safe, nurturing educational community for the middle school learner based on mutual respect, high expectations for academics and behavior, with the appropriate supports in place to ensure all learners are able to meet those expectations. At CPMS, we know that students learn best in an environment that is physically and emotionally safe, one that is academically challenging but provides the supports necessary to assist them to meet those challenges. We know that when students are actively engaged in their learning, they are more connected to the school and want to learn more about the broader community around them. At CPMS, students have access to research based, standards aligned learning that is tailored to them and are supported by qualified and caring adults. They are challenged academically and leave us well prepared for high school and beyond, ready to participate in a global environment. This is accomplished because of our uncompromising commitment to the individual student, the assessment of their needs, and the targeted response to address those needs through intervention and enrichment.

Our LCAP addresses 4 major principles we believe are necessary to meet our mission: 1. Focus on Curriculum and Instruction: Providing our staff appropriate professional development opportunities and opportunities to observe and collaborate with their colleagues. 2. Student and Family Support and Engagement: Development of meaningful engagement activities including a parent orientation and instruction on the use of school provided tools and resources., 3. A High performing School Culture: Where students are supported to meet our high expectations in attendance, academics and behavior., 4. A Data Driven Program: Where student progress is examined, addressed appropriately and monitored.

This LCAP represents a collaborative effort of all of our educational partners; the opinions of parents, students, staff, our SELPA, our Board, and other local consultants in an effort to continue to effectively deliver on our mission, to address the needs of the every student and deliver integrated services that promote appropriate learning supports, and a positive school climate – all of which are necessary for students to thrive in the twenty-first century.

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.

None

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Parent/Family Survey (April 2022)
Staff LCAP Meetings:(March/April 2022)
Staff/Grade level and Department meetings (Weekly rotating basis) (Sept 2020-June 2021)
LCAP Specific Survey Review (May 6, 13)
Staff Development Day (May 27)
Student Survey (April 2022)
Monthly PTSA (Parent) meetings (Sept 2021-June 2022)
Oversight Meetings with CDE Liaison (Monthly 21-22)
Weekly Financial Data Meetings with Director/Back Office Provider (Fridays)
Public Board meetings (FY 2021-2022)
SELPA Input (Throughout School Year 2021-2022)
Public Presentation of Mid-Year LCAP/Supplement Report (February 2022)
Public Presentation of LCAP at Board meeting (May 2022)
Adoption of LCAP at Public Board Meeting (June 2022)

A summary of the feedback provided by specific educational partners.

Family Feedback:
Parents Value: Caring, highly qualified staff
Challenging Instruction/Quality of education/school organization
Strong Academic Focus
Small size of school and classes
Children treated as individuals
Safe learning environment

Parents want: Opportunities to get to know teachers/build rapport
Homework balance
Field Trips/assemblies/events and activities after school/ clubs
Inform parents of topics/subjects students will be learning in class
Information on how to track/support student progress in class

Staff Feedback:

Instructional Support: Instructional strategies and instructional support for all levels of learners
Social/Emotional Supports/Curriculum
English Language Development Support
Writing across the curriculum
Robust teacher observation tools and strategies to support staff goal development and growth

Supporting and engaging Students: Student Orientation: Focus on appropriate behavior/social interactions/being PREP
Small group/intervention
Interdisciplinary approach to teaching subjects
Opportunities for collaboration/Team Building Activities
Electives

Supporting/engaging parents: Parent Training Offered (Grade level): School/Class processes
Creating assignments that foster Parent/student interaction
Subject specific newsletters/videos
Regular parent contact "check ins" with teachers

Student Feedback:
Students Value: Their teachers-they care a lot about students learning
Adults are kind/here to help
School schedule and organization
Homework is challenging

Students want: Clubs/activities
PE and Sports
Less Homework
Time to get to know peers and make friends

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

Areas influenced by Educational Partner Feedback throughout the year:

Family Feedback emphasized the need for more education on the topics of school provided resources. Parents need assistance to fully utilize the tools for tracking student grades/classwork/keeping up to date. A parent orientation is being developed based on the feedback from families and staff to address these needs.

Specific staff development has been identified in the areas of Social Emotional Learning (SEL) and supporting our EL students using the English Language Development Framework (ELD) and strategies to differentiate instruction for all levels of learners. Professional Development opportunities will be sought that focus on the ELD framework and instructional strategies focused on increasing vocabulary and comprehension for EL students. Additionally, we will develop robust Intervention and classroom supports to increase student progress (with an emphasis in math) for those students performing at Tier 3. Staff also indicated the need for some support in the area of assisting students who may be going through personal and/or behavioral difficulties. A student Orientation and Tigers Den supports are being developed as a result of this feedback.

The addition of School Counseling Support to provide direct student support services, engage with families and assist staff with SEL activities has been determined as a priority for our campus.

Parent and student input emphasized the importance of relationship and rapport building activities (staff, student and family) to foster engagement and strengthen home/school partnership. As the school and our community begin to more fully open, we look forward to increasing the opportunities for student collaboration and family participation.

A renewed focus on the creation of clubs/activities for enrichment and to promote student engagement, social growth, positive peer interactions.

Goals and Actions

Goal

Goal #	Description
1	All students will be provided a high quality educational program supported by a rigorous curriculum and supporting materials, a healthful and well maintained school environment that is conducive to learning and collaborative administrative, teaching and support staff.

An explanation of why the LEA has developed this goal.

Students learn best from teachers who are well prepared as teachers and who are experts in their field/content area.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% Appropriately Credentialed and assigned Teaching Staff	100% of CPMS staff appropriately credentialed and assigned per annual staff audit/review and CALSAAS Reporting Data: 2020-2021	100% of CPMS staff appropriately credentialed and assigned per annual staff audit/review and CALSAAS Reporting Data: 2021-2022			100% Appropriately Credentialed and assigned Teachers on Staff.
100% of staff participating in Professional Development activities per year	100% of staff participating in PD Opportunities as indicated by attendance sheets and rosters/invoices for PD courses/ consultants. Data: 2020-2021	100% of staff participating in PD Opportunities as indicated by attendance sheets and rosters/invoices for PD courses/consultants. PD was very limited this year-On campus PD offered.			PD provided for staff to address instructional strategies for meeting the needs of both high and low levels of students. Additional training provided to support the social emotional needs of students, creating a culture of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data: 2021-2022			collaboration and goal setting/reflection.
100% California State Standards Aligned Curriculum and ancillary materials purchased for Core classes	100% CCSS aligned curriculum and ancillary instructional materials purchased for all core classes and provided to every enrolled student. Alignment verified by annual review of all materials prior to purchase. Invoicing for materials. Data: 2020-2021	100% CCSS aligned curriculum and ancillary instructional materials purchased for all core classes and provided to every enrolled student. Alignment verified by annual review of all materials prior to purchase. Invoicing for materials. Data: 2021-2022			Standards Aligned work texts and on line instructional platforms/curriculum as well as ancillary instructional materials provided for every enrolled student
Ancillary Instructional Materials and supplies	Purchased ancillary materials and supplies needed to enhance instruction. Data: 2020-2021	Purchased ancillary materials and supplies needed to enhance instruction. Data: 2020-2021 (Combining this action with 1.3 in SY22-23)			N/A
100% fully staffed (no positions unfilled)	100% staffing Data: 2020-2021	100% Certificated Staff Have Need for Clerical Support/Instructional Aide Staff Data: 2021-2022			Fully staffed program
Local Facility Maintenance Tool:	Maintenance Tool: Shows in Good Repair	Maintenance Tool : Shows in Good Repair			Facility in good repair as measured annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Shows in Good Repair.	Data: 2020-2021	Data: 2021-2022			by Facility Maintenance Tool.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Qualified Certificated Staff	100% Appropriately Credentialed Teachers on Staff. Certificated support staff hired to support the school program.	\$2,044,178.00	Yes
1.2	Professional Development/Training Support	Provide appropriate staff development for teachers and school support staff to serve all students including those pupils included in our unduplicated counts. Contract with Educational Consultants to provide appropriate supports to assist staff to meet student needs.	\$34,800.00	Yes
1.3	Standards Based Curriculum and Ancillary Instructional Materials Provided for every enrolled student	Purchase standards aligned textbooks and ancillary instructional materials for every student (ELA, Math, Social Studies and Science)	\$91,759.00	Yes
1.4	Purchase Ancillary Instructional Materials (Will Combine this action with 1.3 above for the 22-23 year)	Purchase ancillary materials and supplies to support instruction.	\$25,700.00	Yes
1.5	Support Personnel	Hire and retain classified staff and clerical support personnel	\$240,286.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Ensure a healthy, safe and well maintained school environment that is conducive to learning.	New Metric 21-22: Regularly scheduled maintenance and repairs to maintain "Good" condition as indicated on Local Facility maintenance tool.	\$48,300.00	Yes

Goal Analysis [2021-22]

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

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

The majority of the 20-21 school year was spent distance learning. CPMS was able to maintain its staff throughout the 20-21 school year, reassigning some job duties and creating new roles for some of our staff (ie:our PE Teachers became our student/family re-engagement team). CCSS aligned curriculum was purchased and delivered to every student enrolled at our school. All students were provided chrome books (both at home and in the classroom) and access to the google classroom platform. Ancillary materials and software were purchased to build and enhance learning in the "virtual" space and teachers were provided with vendor sponsored professional development regarding their use. In the spring of 2021, local health guidance allowed us to partially open our campus as a hybrid program (half students on campus every other day). Professional Development focused on health and safety protocols and the use of PPE/cleaning materials and other safe workplace practices.

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.

In the 21-22 school year, The pandemic continued to create issues with staffing everywhere. With few professional development offerings, and a lack of available substitute teacher coverage, our ability to participate in meaningful staff development was difficult, impacting our expenditures in this area. The majority of our PD this year was offered on site with the focus being on student progress monitoring and the use of the I-Ready instructional platform to inform all of us on the effectiveness of our instruction. Staff salaries were a bit lower than anticipated because we had new hires this past year replacing some more veteran teachers. We made a shift of our SpEd personnel to Goal 2.2 and that also decreased our expenditures in this area. Hiring of support staff became problematic as the pandemic, child care issues and other outside forces made hiring difficult. We were not able to fill our clerical position for the full year. In order to address the need for additional office support we increased the hours of our current support staff. We were able to hire one additional part time noon duty supervisor. Our budget for ancillary materials reflects our purchase of an additional set of chrome books for all students for their at home use and the purchase of additional furniture to increase the capacity of our lunch area to promote social distancing. Chromebook expenditures were the result of obtaining the Emergency Connectivity Grant. Keeping our facility healthy and well maintained has always been a priority, however the pandemic heightened the need for cleaning and sanitizing throughout the day. Our regular maintenance contract was expanded

to include a day porter to help with additional daily cleaning and sanitizing of our facility, and additional power washing of our lunch patio and common areas.

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

Maintaining our staffing continues to be a primary goal. Appropriately qualified and assigned staff is essential to foster student progress. Adding additional hours to our hourly staff day has helped us to manage the extra work that came with operating a school in a global pandemic.

Our adopted curriculum continues to provide teachers with a research based, fully aligned framework with which to instruct all levels of learners. It also provided us with the opportunity to conduct professional development activities based on the data from the I-Ready diagnostic and instructional platforms. The ancillary materials purchased compliments our curriculum and helps to engage students by offering them different ways of interacting with their assignments (Pear Deck, Kami, etc.). We were also able to provide our students with an additional chrome book to have for use at home.

Maintaining a healthy and safe school environment is an imperative. We have added support staff to clean throughout the day in addition to the regular cleaning that occurs each evening. We have modified our HVAC maintenance, increasing the MERVE value of our filters. Personal Protective Equipment is available on campus for all staff and students. Clearly the focus on health and safety have had an impact with 100% of our staff feeling that CPMS is a safe place to work and 94% of our Parents surveyed saying their child feels safe at CPMS.

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.

It was decided to combine actions 1.3 and 1.4 (Curriculum and ancillary instructional materials) in the coming year because there was so much overlap in those items.

We plan to hire additional instructional support personnel to assist students in class, with a focus on our EL and Economically Disadvantaged students as well as those performing at Tier 3.

We plan to hire additional front office support staff.

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

Goals and Actions

Goal

Goal #	Description
2	Develop and Implement a school wide academic assessment and monitoring system that allows staff to assess student progress, analyze data, inform classroom instruction and provide appropriate interventions.

An explanation of why the LEA has developed this goal.

Assessment is essential for measuring students' academic needs and ensuring that all students are mastering the learning standards. The information derived from our diagnostics, State testing, and course based formative assessments assists staff in the process of designing their lessons, course pacing, and plans for intervention. By continuously using assessment data to drive instruction, the academic needs of every student can be met. A thoughtful, sequential series of assessments informs our school staff as to the efficacy of both the instructional program and the interventions we are providing for students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
70% of students will meet or exceed standard on State Assessments	ELA: 82.43% Met or Exceeded Standard Math: 74.90% Met or Exceeded Standard Data: 2018-2019	Assessments will take place in June 2022 Data: 2021-2022			ELA: Meet or Exceed State, County and Local Assessment results Math: Meet or Exceed State, County and Local Assessment results
50% of students in each measurable subgroup will meet annual typical growth as demonstrated on Mid Year Local Benchmark Assessments (I-	% Met Annual Growth Target (Mid Year) Overall: ELA: 50% Math: 31% Economically Disadvantaged: ELA: 50%	% Met Annual Growth Target (Mid Year) Overall: ELA:67% Math: 53% Economically Disadvantaged: ELA: 71%			ELA and Math: Maintain or exceed 50% meeting annual growth target at mid year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Ready Math and ELA).	Math: 32% English Learners: ELA: 55% Math: 32% Data: 2020-2021	Math:45% English Learners: ELA: 67% Math:51% Data: 2021-2022			
15% English Learner Reclassification Rate each year	15% RFEP Data: 20-21	Currently completing ELPAC Data: 2021-2022			Maintain or exceed prior year's reclassification rate

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Teacher Leaders to support increased student performance by providing instructional support of teachers and academic monitoring of students.	Dedicated staff to serve as a Lead educator. Responsibilities will include coordinating and assisting in the planning, organization and facilitation of Educational Services activities and programs to support student progress and learning, specifically those students in our EL and Economically Disadvantaged subgroups. Provide Instructional leadership, staff development activities, and assistance for staff to further their instructional practices to improve student academic progress and strengthen our school program.	\$11,000.00	Yes
2.2	Provide appropriate Interventions and services (Academic/Social Emotional/Independent Study) for students		\$354,731.00	Yes

Goal Analysis [2021-22]

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

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

The majority of the 20-21 school year was spent distance learning. The first 2 diagnostic assessments were taken at home with parent supervisory support. The final diagnostic for the year was administered on the school site with modest change: ELA 73% meeting or exceeding standard and Math: 68% meeting or exceeding standard overall. Lead teaching staff provided support to department colleagues and assisted Director with communications and support of school staff. Through our community partner, San Diego Youth Services, we were able to connect students and families with counseling and mental health services.

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.

In response to new legislation regarding Independent Study (AB 130 and AB 167) and to strengthen our Independent study offering, we hired an additional credentialed teacher dedicated to serving our students on Independent study. This teacher made daily contact with families and provided instruction to students on a daily basis in order for them to keep up with their classwork and continue their academic progress. Expanding our IS offering this year allowed us to better support our students and to meet the new requirements of this legislation. The changes in our IS offering represents the change in expenditures seen in action 2.2. We moved our Special Education Personnel to this goal as well and that impacted budget.

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

Lead teachers continued to provide support for their colleagues as we navigated a still unsettled year due to shifting pandemic protocols and procedures. 3 Diagnostic Assessments were completed this year utilizing the I-Ready Diagnostic platform. Teacher analysis and reporting meetings occurred after each assessment, and on going grade level meetings addressed individual student progress. Students with identified academic needs, were provided curriculum embedded intervention support in their classrooms, and monitored for progress. In partnership with San Diego Youth Services, we were able to bring a Counseling Intern to our campus 2 days a week to provide students and families with Social Emotional intervention and support. We found that to be of a huge help on our campus and emphasized the need for a full time Counselor for our campus. In partnership with San Diego State University, we were able to run one Literacy Intervention this year which served 16 students who were identified as needing additional support in ELA. Participating students have shown good progress in their ELA classes. Independent Study allowed our students to interact with school staff on a daily basis and allowed them to return to school with continued progress.

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.

In the 22-23 school year we are working to add more staff including a Coordinator of Curriculum and Instruction to assist teachers in serving all students. We intend to hire instructional aide support for classrooms, and add a full time school counselor on our campus.

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

Goals and Actions

Goal

Goal #	Description
3	Create and maintain a campus wide "high Performing School" culture. One of high expectations for academics, behavior and attendance in which all students take personal ownership of setting and pursuing personal, academic and social goals.

An explanation of why the LEA has developed this goal.

When students become involved in their learning and understand their areas of academic strength and challenge, they are better able to participate in the school program and take ownership in their learning. When they set goals and are able to actively chart their progress, they learn more about themselves, including how they learn best-invaluable tools as the navigate their academic career. Tigers Den (Homeroom) and other electives and activities offer opportunities to foster friendships and promote community at our school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of student enrolled participate in 3 "Data Talks" with their teachers after each ELA/Math diagnostic assessment.	Distance Learning:Teacher led goal setting activities with all students. Student analysis of their own data. Students develop goals and chart personal and academic growth and progress throughout the year.	Tigers Den activities were presented to address/monitor SEL, assist with quarterly academic goal setting, and address personal and academic growth. Data: 2021-2022			Teacher led goal setting activities. Individual student academic and personal goal development occurring at each grade level.
5% (or less) Chronic Absenteeism Rate	Distance Learning Data 2020-21	Chronic Absenteeism rate 4%			Continue to keep Chronic Absenteeism

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data: (Spring) 2021-2022			rate at or under 5% of total enrollment.
A minimum of 80% of student will indicate they feel a sense of school connectedness.	Distance Learning Data 2020-2021	85% feel there is an adult on campus to help them if they have a problem. 90% enjoy starting the day in Tigers Den (Their Homeroom) Data 2021-2022			Increase number of students self reporting as having connections/ a sense of connectedness to campus.
A minimum of 80% of students will self report that they feel safe on campus.	Distance Learning Data 2020-2021	Student Survey results indicate that 87% of our students feel safe on campus. Data 2021-2022			Increase number of students self reporting as feeling safe each year.
100% of students will have access to a broad course of study, including the 4 core, PE and elective offerings at each grade level	Distance Learning: Students enrolled in all core. Electives offered through clubs and activities after scheduled virtual school day. Data: 2020-2021	Review of Master Schedule: Students enrolled in full day of classes. 4 core, PE and elective offerings. Data 2021-2022			Students enrolled in broad course of study
Maintain less than 1% Suspension Rate	Distance Learning Year Data: 2020-2021	Review of discipline data: 0.5% Suspension rate. Data: (Spring) 2021-2022			Maintain less than 1% suspension rate

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3 "Data Chats" post diagnostic assessments. Supply students with instructional and ancillary materials to support academic and social emotional goals. Offer opportunities to foster engagement and increase feelings of connectedness and safety.	Develop and implement personal and academic goal setting activities to engage students in their growth and learning. Continue to revisit and monitor their progress throughout the year. Create an atmosphere of reflection, goal setting and engagement on campus.	\$3,000.00	Yes

Goal Analysis [2021-22]

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

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

Tigers Den served as our "Welcome" for our students each morning. Our teachers were able to check in with their students and students had the opportunity to interact with friends before core classes began. Our 2 PE coaches were reassigned to become our "Engagement Team." Their primary duty was to locate/contact any student who was not attending class and to provide support for those students to get them "back to class." They also provided technical support and other guidance for families to assist their students. Additionally they created videos to support SEL activities and promote a "Growth Mindset" during our distance learning program.

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.

Continued focus on health and safety measures and co-horting of students impacted our ability to put more activities into practice this year. Teachers did meet with students to discuss data post diagnostic assessments and Tigers Den still facilitated our SEL/goal setting activities and fostered a sense of community. Once COVID rates began to fall and health guidance allowed more mixing of groups, we began offering an after school book club, and an Expressive Arts group (Provided through a community partnership at no cost to the school) . These activities did not impact budget.

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

Our book club was a huge success and we have offered 2 to date. 90% of our students say they feel that Tigers Den (homeroom) is a good way to start their day. Our partnership with San Diego Youth Services has been so positive-as soon as we were allowed to open our campus a bit more-we were able to start our Expressive Arts Group which is very popular. All student participated in data talks with their ELA and Math teachers after each diagnostic assessment. 96% of our students reported feeling that they are learning and gaining skills.

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.

Next year we will be choosing an SEL curriculum to give our teachers more resources to work with their students in this area. We are designing the first week of school in the fall as an "Orientation Week" giving students guidance to support their growth and achievement, help them to navigate the campus and review campus policies and procedures in a more formal manner. We plan for an expansion of Tigers Den to include more opportunities to support student engagement and connectedness.

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

Goals and Actions

Goal

Goal #	Description
4	Establish processes by which families can become actively engaged in their student’s educational progress and support their academic learning at home. Establish opportunities to foster communication and strengthen the home-school connection. Create opportunities for meaningful family engagement.

An explanation of why the LEA has developed this goal.

Building trusting relationships with our students and their families is just as important as building an effective academic program. Now more than ever, instruction should also focus on building connections and avenues for student and family engagement. When schools and families work together-students achieve! We fully believe it is the relationships that we have with our families that make our school so successful, and as we are able to return back to our campus-we do it with a renewed focus on fostering opportunities for meaningful engagement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
75% attendance at Parent Orientation	Open House (virtual) was offered in the Fall. Data: 20-21	Due to COVID protocols, initial back to school night was offered on campus (outdoors on field) Grade level Teachers presented course syllabi and outlines for the year ahead. 75% attendance. Data: 2021-2022			Increase number of parent participants from prior year
50% attendance at Parent Functions offered each School Year.	COVID Protocols and Distance Learning pre-empted parent education workshops being offered.	One parent Education workshop was offered: Raising Resilient Kids and Teens with Dr. Ernie Mendes			Increase number of parent participants from prior year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data: 2020-21	Data: 2021-2022			
Offer Quarterly (4) Grade level or department level Parent Academic workshops provided by teachers.	New Metric	Following COVID Protocols, meetings with individual parents were offered virtually as academic needs were addressed. Data: 2021-2022			Quarterly academic workshops
Offer (4) quarterly family engagement activities hosted by ASB and PTSA	ASB/ Parent Organization sponsored family functions	ASB and PTSA have sponsored 3 Grade level Family Movie Nights and a Spike Ball Tournament on campus. Data: 2021-2022			At least 4 family functions offered

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Parent engagement activities	Materials needed to host parent education nights, academic workshops, family activities and increase family engagement	\$3,000.00	Yes

Goal Analysis [2021-22]

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

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

All contacts with parents were made virtually during the 20-21 school year including our back to school night/parent orientation. PTSA sponsored clubs and activities to promote parent/student involvement and engagement were offered virtually.

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

The majority of the year was impacted by local health guidance which limited our ability to bring groups of people together-especially indoors.

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

As the health metrics in our community improved, we were able to offer some family events-3 movie nights and a spike ball tournament which were all sponsored and supported by our PTSA and our ASB. Our parent education night was very well received and we are looking forward to increasing attendance at these events as more health restrictions are lifted.

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

We plan to explore and develop more avenues to increase communication and parent participation in our school activities.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$274,003	

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
7.30%	0.00%	\$0.00	7.30%

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.

All actions/services proposed in this LCAP are designed to ensure positive outcomes for student achievement for our English Language Learners and Economically Disadvantaged students. In order to meet the needs of all of our students, we begin by providing them with a robust, research-based curriculum that is aligned to grade level standards. Our curriculum was specifically adopted because of its ability to adapt to address individual student needs. Pinpointing the academic needs of our English Learners and Economically disadvantaged students is particularly helpful for teachers as they differentiate instruction to meet the needs of multiple levels of learners. Our diagnostic assessments give our teachers more precise targeting of how to tailor their classroom instruction. Frequent assessment of standards mastery allows our teachers to effectively monitor student understanding of recently taught content, particularly helpful for our English Learners and those students who are performing at Tier 3. The entire campus benefits from a program that provides the supports necessary to address individual students at their level of academic need—whether that be for intervention or enrichment. While designed with our special populations of students at the forefront, all students at CPMS fully participate in every aspect of our daily school program with the expectation that every student enrolled in CPMS receives a rigorous academic program that meets grade level standards. In order to support strong academic gains for all of our students, instruction is closely monitored and modified based on student assessment data. The regular assessment of all students (and the performance data it provides) play an enormous role in designing instruction and ensuring our students are being supported to make academic progress. After school tutorial is offered to all students 4 days per week. While we anticipate most of our student's needs are met through the school wide supports already in place, CPMS is committed to working with students who are

performing above or below grade level to help them achieve, continuously grow and be challenged. 15% of our English Learners were reclassified English proficient in the 20-21 school year. Our EL students are currently completing this year's ELPAC assessments. On the most recent mid year diagnostic benchmark assessment 65% of our EL students have already met or exceeded standard in ELA and 58% of our Economically Disadvantaged students met or exceeded standard in ELA and 56% met or exceeded standard in Math.

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

College Preparatory Middle School is expending funds on a schoolwide basis which include all our unduplicated students. Our goals and actions are aimed toward increasing the academic achievement of all CPMS students and engaging parents and community partners through education, communication and collaboration that promote student success.

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.

College Prep does not receive additional concentration funding.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,427,723.00	\$378,781.00		\$50,250.00	\$2,856,754.00	\$2,518,885.00	\$337,869.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Qualified Certificated Staff	English Learners Foster Youth Low Income	\$2,044,178.00				\$2,044,178.00
1	1.2	Professional Development/Training Support	English Learners Foster Youth Low Income	\$8,800.00	\$26,000.00			\$34,800.00
1	1.3	Standards Based Curriculum and Ancillary Instructional Materials Provided for every enrolled student	English Learners Foster Youth Low Income	\$91,759.00				\$91,759.00
1	1.4	Purchase Ancillary Instructional Materials (Will Combine this action with 1.3 above for the 22-23 year)	English Learners Foster Youth Low Income	\$25,700.00				\$25,700.00
1	1.5	Support Personnel	English Learners Foster Youth Low Income	\$240,286.00				\$240,286.00
1	1.6	Ensure a healthy, safe and well maintained school environment that is conducive to learning.	English Learners Foster Youth Low Income		\$48,300.00			\$48,300.00
2	2.1	Teacher Leaders to support increased student performance by providing	English Learners Foster Youth Low Income	\$11,000.00				\$11,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		instructional support of teachers and academic monitoring of students.						
2	2.2	Provide appropriate Interventions and services (Academic/Social Emotional/Independent Study) for students	English Learners Low Income		\$304,481.00		\$50,250.00	\$354,731.00
3	3.1	3 "Data Chats" post diagnostic assessments. Supply students with instructional and ancillary materials to support academic and social emotional goals. Offer opportunities to foster engagement and increase feelings of connectedness and safety.	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00
4	4.1	Parent engagement activities	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$3,753,853	\$274,003	7.30%	0.00%	7.30%	\$2,427,723.00	0.00%	64.67 %	Total:	\$2,427,723.00
								LEA-wide Total:	\$240,286.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$2,187,437.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Qualified Certificated Staff	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: College Prep Middle School 5-8	\$2,044,178.00	0.00
1	1.2	Professional Development/Training Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: College Prep Middle School 5-8	\$8,800.00	0.00
1	1.3	Standards Based Curriculum and Ancillary Instructional Materials Provided for every enrolled student	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: College Prep Middle School Grades 5-8	\$91,759.00	0.00
1	1.4	Purchase Ancillary Instructional Materials (Will Combine this action with 1.3 above for the 22-23 year)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: College Prep Middle 5-8	\$25,700.00	0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	Support Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: College Preparatory Middle School 5-8	\$240,286.00	0.00
1	1.6	Ensure a healthy, safe and well maintained school environment that is conducive to learning.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: College Prep Middle School 5-8		
2	2.1	Teacher Leaders to support increased student performance by providing instructional support of teachers and academic monitoring of students.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: College Prep Middle School Grades 5-8	\$11,000.00	0.00
2	2.2	Provide appropriate Interventions and services (Academic/Social Emotional/Independent Study) for students	Yes	LEA-wide	English Learners Low Income	Specific Schools: College Prep Middle School Grades 5-8		
3	3.1	3 "Data Chats" post diagnostic assessments. Supply students with instructional and ancillary materials to support academic and social emotional goals. Offer opportunities to foster engagement and increase feelings of connectedness and safety.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: College Prep Middle Grades 5-8	\$3,000.00	0.00
4	4.1	Parent engagement activities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: College Prep Middle Grades 5-8	\$3,000.00	0.00

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,287,304.66	\$2,355,043.15

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Qualified Staff	No Yes	\$1,990,948.00	\$1,723,096.07
1	1.2	Professional Development/Training Support	No Yes	\$25,000.00	\$8,921.25
1	1.3	Standards Based Curriculum	No Yes	\$37,500.00	\$40,486.60
1	1.4	Ancillary Instructional Materials and supplies	No Yes	\$30,688.25	\$197,148.65
1	1.5	Support Personnel	No Yes	\$127,690.00	\$130,979
1	1.6	Basic Services	Yes	\$26,245.15	\$37,818.96

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Leadership staff to support increased student performance/academic monitoring and intervention	No Yes	\$15,000.00	\$11,000
2	2.2	Intervention Support for students (Academic, Social Emotional)	Yes	\$24,233.26	\$199,196.51
3	3.1	Create an atmosphere of student goal setting (Personal and Academic) and reflection	No Yes	\$5,000.00	\$3,125.75
4	4.1	Parent engagement activities	Yes	\$5,000.00	\$3,270.36

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$268,259	\$2,253,438.00	\$2,355,043.15	(\$101,605.15)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Qualified Staff	Yes	\$1,990,948.00	\$1,723,096.07		
1	1.2	Professional Development/Training Support	Yes	\$25,000.00	\$8,921.25		
1	1.3	Standards Based Curriculum	Yes	\$37,500.00	\$40,486.60		
1	1.4	Ancillary Instructional Materials and supplies	Yes	\$47,300.00	\$197,148.65		
1	1.5	Support Personnel	Yes	\$127,690.00	\$13,0979		
1	1.6	Basic Services	Yes		\$37,818.96		
2	2.1	Leadership staff to support increased student performance/academic monitoring and intervention	Yes	\$15,000.00	\$11,000.00		
2	2.2	Intervention Support for students (Academic, Social Emotional)	Yes		\$199,196.51		
3	3.1	Create an atmosphere of student goal setting (Personal and Academic) and reflection	Yes	\$5,000.00	\$3,125.75		
4	4.1	Parent engagement activities	Yes	\$5,000.00	\$3,270.36		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$3,381,038	\$268,259	0.00	7.93%	\$2,355,043.15	0.00%	69.65%	\$0.00	0.00%

Instructions

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[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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