

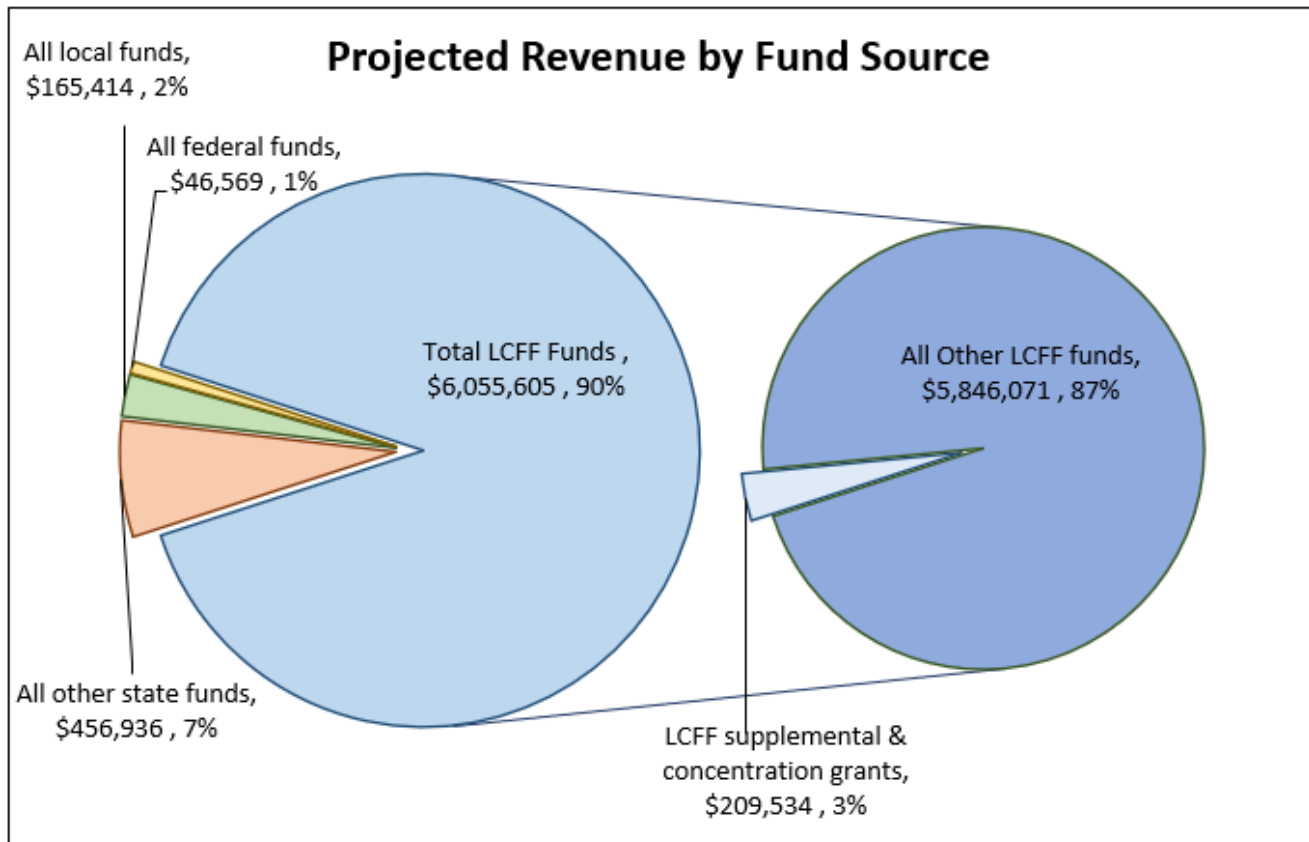


## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Camarillo Academy of Progressive Education (CAPE Charter School)  
CDS Code: 56725460115105  
School Year: 2023-24  
LEA contact information:  
Maryellen Lang and Doreen Learned  
Co-Directors  
Doreen.learned@capecharter.org, Maryellen.lang@capecharter.org  
805--384--1415

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

### Budget Overview for the 2023-24 School Year

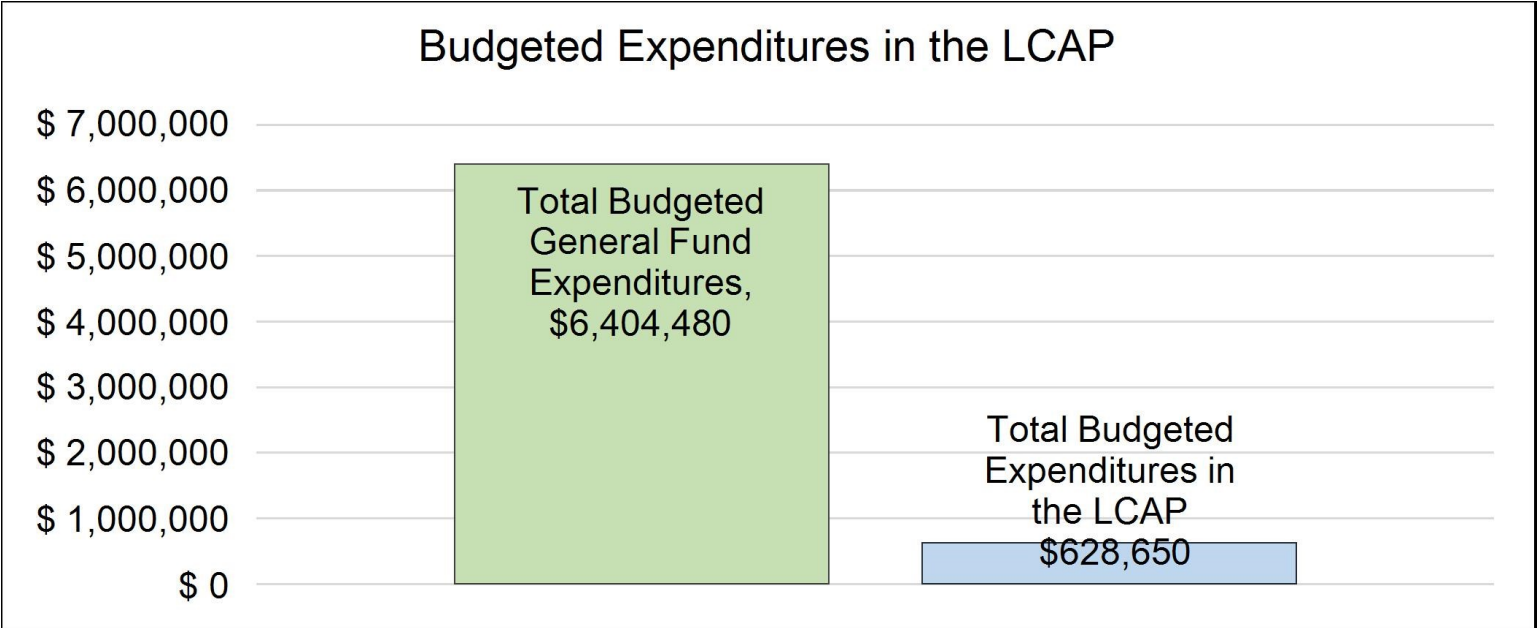


This chart shows the total general purpose revenue Camarillo Academy of Progressive Education (CAPE Charter School) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Camarillo Academy of Progressive Education (CAPE Charter School) is \$6,724,524, of which \$6,055,605 is Local Control Funding Formula (LCFF), \$456,936 is other state funds, \$165,414 is local funds, and \$46,569 is federal funds. Of the \$6,055,605 in LCFF Funds, \$209,534 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 Camarillo Academy of Progressive Education (CAPE Charter School) plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Camarillo Academy of Progressive Education (CAPE Charter School) plans to spend \$6,404,480 for the 2023-24 school year. Of that amount, \$628,650 is tied to actions/services in the LCAP and \$5,775,830 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

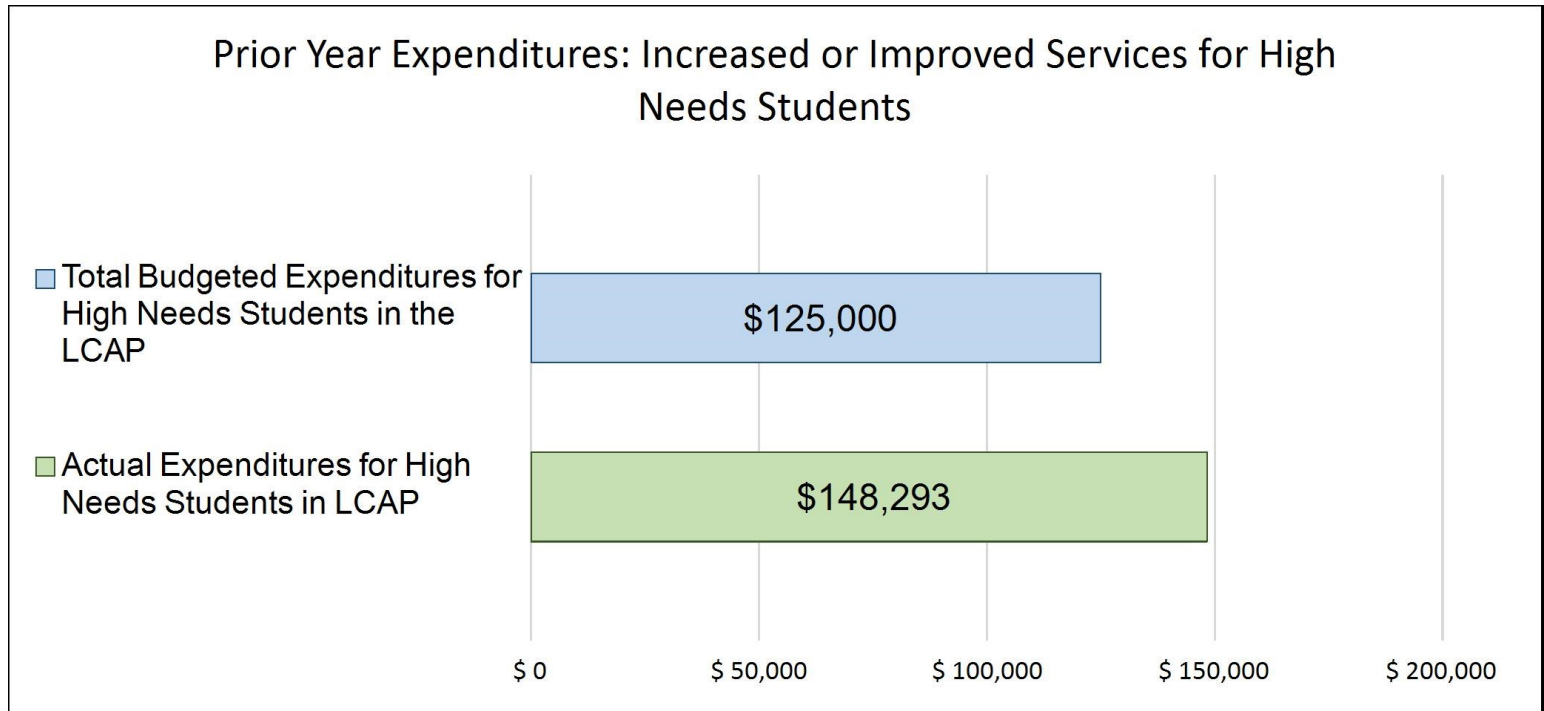
All Salaries (both classified and certificated), benefits, insurance, facility costs, housekeeping, leases, rental fees, general curriculum and software programs, security systems, general student and classroom supplies, landscaping and maintenance of facility. The CAPE General Budget is approved each year at a Governing Board Meeting and financial updates are presented each month. Copies are available upon request in the CAPE office.

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

In 2023-24, Camarillo Academy of Progressive Education (CAPE Charter School) is projecting it will receive \$209,534 based on the enrollment of foster youth, English learner, and low-income students. Camarillo Academy of Progressive Education (CAPE Charter School) must describe how it intends to increase or improve services for high needs students in the LCAP. Camarillo Academy of Progressive Education (CAPE Charter School) plans to spend \$214,250 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

### Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Camarillo Academy of Progressive Education (CAPE Charter School) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Camarillo Academy of Progressive Education (CAPE Charter School) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Camarillo Academy of Progressive Education (CAPE Charter School)'s LCAP budgeted \$125,000 for planned actions to increase or improve services for high needs students. Camarillo Academy of Progressive Education (CAPE Charter School) actually spent \$148,293 for actions to increase or improve services for high needs students in 2022-23.



## Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Camarillo Academy of Progressive Education (CAPE Charter School)	Maryellen Lang and Doreen Learned Co-Directors	maryellen.lang@capecharter.org or doreen.learned@capecharter.org 805--384--1415

## Plan Summary [2023-24]

### General Information

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

CAPE was designed to replicate the successful education program of a pre-existing alternative public school, Los Senderos Open School (“Los Senderos”), slated for closure at the end of the 2006-2007 school year by the Pleasant Valley Elementary School District after 31 years of successful education using the open philosophy of teaching .

In response to the closure of Los Senderos, a group of parents began to research the feasibility of creating a charter school in order to ensure that the parents of Camarillo and their students had the choice of an open school philosophy. They were joined by a group of teachers with an exceptional knowledge of the open school philosophy and its application in creating students who are lifelong learners. The result was our initial charter petition meant to replicate the successful open philosophy education program at Los Senderos, in a public charter school serving grades K-12 granted and overseen by the Oxnard Union High School District (the “District”). The District approved the charter on May 22, 2007.

The mission of Camarillo Academy of Progressive Education is to foster global, independent, creative thinkers who feel confident in themselves, are willing to take risks, and are able to work cooperatively. Together, teachers, students and parents create and sustain an environment in accordance with a progressive philosophy that sparks imagination, ignites a love for learning and encourages each individual to be and do the best that he/she can, enabling pupils to become self-motivated, competent, life-long learners, who are equipped for the challenges of the 21st century.

CAPE's philosophy is based in part on research that reveals that children learn best when they are intrinsically motivated. Therefore, a child at CAPE is not encouraged to pursue extrinsic rewards such as individual recognition, a teacher's approval, a sticker on a test, or even good grades. Instead children are motivated to learn because their interests have been sparked. Standards-based curricula are brought to life through hands-on projects that make learning relevant. Students are challenged to ask questions, encounter problems, make mistakes and discover solutions through new ways of thinking.

Differentiation often occurs naturally because each student takes responsibility for learning at his or her own level. Teachers ask questions to guide children toward more sophisticated thinking until the students suddenly realize the need for some new piece of information or a new way of seeing things in order to overcome problems. In this way, students suddenly want to learn—in fact hunger to learn—in order to solve problems and be successful. Through this kind of process, the lessons the children learn become deeply embedded. And even more important, students acquire problem-solving skills, gain confidence and experience the joy of learning that can motivate them to be lifelong learners.

CAPE's philosophy also takes into account the fluid nature of education. The teachers, administrators and parents are lifelong learners themselves, ready to implement and embrace new, evidence-based ideas into the curriculum as new research emerges. Teachers are also constantly reassessing students' strengths, interests and gaps in learning. Therefore, at both the school-wide level and at the level of each individual child, CAPE's philosophy is progressive and flexible to best meet the needs of each student.

CAPE believes that learning best occurs when instruction is delivered in a manner consistent with a progressive philosophy. The premise of CAPE's progressive education is to create a learning environment where students actively experience their education and are continually challenged in an ever-changing, yet organized setting. There is an active cooperative partnership among parents, students and teachers, where learning is for its own sake, for the joy of it, and for its intrinsic value. Each student is held accountable for his or her own progress while utilizing the support system of teachers and parents.

The CAPE philosophy encourages each child to fully participate in his or her education. Building self-esteem through personal responsibility is a primary focus. If children feel good about themselves, they will be more open to learning. CAPE shall provide safe, nurturing and intellectually engaging surroundings where students are inspired to intrinsically value learning as they achieve social and academic success. The instructional program shall conform to California Common Core State Standards.

The teachers, administration and the governing board of CAPE will continuously assess the implementation of its curriculum. The goal of the school is to ensure that every child is successful. Strategies for accomplishing this goal include staff development and training, faculty meetings, articulation among staff members, observation of classroom instruction, parent surveys and a continuous review of assessment results.

Teachers will create classroom environments that challenge and support students' learning of standards-based curriculum while promoting diversity, creativity, cooperation and individual learning styles. Parents and teachers work as partners to guide and encourage students to become positive, responsible, contributing citizens who value themselves and others in their choices as they strive to become life-long learners.

## Reflections: Successes

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

A review of local data and the 2022 CA Dashboard indicate that CAPE has "met" all local indicators. In the spring of 2022 CAPE had any student who was eligible take the CAASPP and CAST test (state standardized test) and are waiting for the results. Locally, all students took the end of the year Renaissance Benchmark 360 assessment. We will be working on data teams at the beginning of the school year to determine academic areas of weakness and start with targeted invention as soon as possible. The scores on the local benchmark were similar to previous years.

The 2022-2023 Local Indicator Self-Reflection was completed and the 2023 CA Dashboard will indicate "MET" upon release to the public.

The local indicator self-reflection includes:

Priority 1: Basic Services and Conditions

Priority 2: Implementation of State Academic Standards

Priority 3: Parent Engagement

Priority 4: Pupil Achievement

Priority 5: Pupil Engagement

Priority 6: School Climate

Priority 7: Access to a Broad Course of Study

Priority 8: Other Pupil Outcomes

CAPE was awarded California Distinguished School (based on academic success and local indicator results during the 2021-2022 school year)

CAPE implemented a new violin program called Soaring Strings for all students in 4th grade

CAPE implemented a new security system with RAPTOR sign in which includes background checks on all visitors who come onto campus

CAPE was able to have volunteers return to campus and participate in classroom and school wide activities



CAPE' was able to provide all the programs and activities that were present before the COVID pandemic (including assemblies). CAPE administration and staff all participated in two days of threat assessment training and preparedness, directly related to the CAPE campus and CAPE population  
CAPE's 8th grade student, Arth Dalsania will be representing CAPE at the Scripps National Spelling Bee at the end of May  
CAPE students received many awards at the Camarillo Academic Olympics (CAO) and took the 2023 Frank Roth Participation Award

## 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.

**Chronic Absenteeism:** The guidance from CDPH and VCPHD on when to keep your child at home and the CDE's guidance on the importance of students attending school were conflicting. The guidance was updated and the end of the 2022-2023 school year with less isolation time required. CAPE will work next year on providing more information on the effects of chronic absenteeism and communicate on a regular basis of attendance totals.

**Social Emotional Health:** This action item was only written for the first year of this plan and was funded by one time funds. CAPE realized the importance of social emotional health, educating our students about coping strategies and providing valuable parent education evenings. We have extended the action items to the full length of the LCAP. Next year we have contracted with Empire Therapeutics to have a counselor on site for 4 days. This is an increase from 2 days during the 2022-2023 school year. The counselors will focus on strategies for anxiety, stress and conflict resolution. Social Emotional Health and social media will also be taught whole class in our middle school.

**Intervention:** CAPE had one time funds in 2021-2022 to help with learning recovery loss. CAPE hired 2 full time intervention teachers. Those positions were not renewed for the 2022-2023 school year and the community did feel that loss. The teachers were able to offer targeted intervention and close concept gaps quickly. Although we have teachers pulling their own students to do targeted intervention before/after school or during lunch, we didn't see the same growth with struggling students as we had the previous year.

**Space:** CAPE needs to push the fences to the property line and purchase additional buildings. With the addition of intervention specialists, the addition of an afterschool program, increase in students who qualify for special education, need for a larger lunch shelter, the addition of transitional kindergarten, safety of our students during recess times and safety of our students during PE which previously was held in the area rented by CAPE but not in the CAPE fenced property, we have reached beyond maximum capacity.

# LCAP Highlights

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

Based on the analysis and reflection of student outcomes, educational partner engagement and alignment with our current charter petition, CAPE has come up with the following three goals for the 2021-2024 (3 year plan) LCAP.

1. CAPE students will develop intrinsic self-motivation, a high academic bar of excellence, and be actively engaged in their own education and future goals.
2. CAPE students will feel both physically and emotionally safe while attending school. All CAPE stakeholders will collaborate as partners to enhance the educational experience for all students.
3. CAPE student will have access to engaging, enrichment opportunities that will enhance and support the academic standards, curriculum and philosophy of the charter program.

Highlight of Action Plan for the 2023-2024 School Year:

CAPE will hire a school based counselor to be on campus 4 days during the 2023-2024 academic year (50% increase) - counselor will work with individuals, groups and whole class SEL lessons.

CAPE will work on providing staff development opportunities in programs that increase academic achievement and social emotional well being

CAPE will work toward developing and improving inclusive practices

CAPE will have an emphasis on engaging enrichment activities - including but not limited to sports, arts, and music

CAPE will have collaboration days for teachers to examine data and use assessments to guide instruction and share best practices

CAPE will hire an Intervention Teacher to offer support to students who are struggling in the general education setting

CAPE will restructure our special education department and move from an outside firm (SEATS) to using CAPE employees



# 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.

N/A

## ***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.

Feedback from all educational partners is an important part of the CAPE Community. CAPE has a Governing Board that consists of Two Parent Representatives, Two Teachers who represent all employees, and One Community Member that represent the interest of the surrounding area. The main parent organization of CAPE is a PTSO. Many schools have a PTA, but it was important to the parents of CAPE to have an organization that included all stakeholders. When choosing the PTSO, they liked that all community members are automatically enrolled (no membership dues or applications) and students are also included. Once a month the CAPE administration meets informally with parents via "chatter time" to brainstorm, receive feedback and answer questions. Teachers communicate to students daily through morning meeting or advisory time and report to administration feedback and ideas from our student stakeholders.

## Specific Dates for Educational Partnership

CAPE Governing Board Meetings: 8/15/2022, 10/17/2022, 11/28/2022, 12/12/2022, 1/23/2023, 2/27/2023, 3/20/2023, 5/15/2023

Teachers and Staff Meetings: Every Tuesday (2:45-4pm) From Aug 24, 2022-June 3, 2023

Parent Meetings: 8/30/2022, 9/21/2022, 10/19/2022, 11/16/2022, 12/14/2022, 1/18/2023, 2/15/2023, 3/15/2023, 4/19/2023, 5/17/2023

Student Rep Groups: 10/8/2022, 1/18/2023, 5/12/2023

Charter Director Meetings: 8/9/2022, 10/14/2022, 11/8/2022, 2/15/2023

CAPE and VCOE Trainings on LCAP: 3/22/2023

SELPA and VCOE: 2/14/2023, 2/15/2023, 3/22/2023

CAPE and VCOE: Improved Services for Foster Youth: 9/22/2022, 11/10/2022, 5/10/2023

Public Hearing During the CAPE Board Meeting on 5/15/2023

Final Adoption During the CAPE Board Meeting on 6/12/2023

#### A summary of the feedback provided by specific educational partners.

**Teachers and Staff Meetings:** Teachers need more training in the new phonics program. Moving report cards to online has had its own pros and cons. Looking at the calendar to spread out the PTSO events and CAPE sponsored events, there are a lot of evening events in the spring. Time to collaborate, but it is difficult to make substitute teacher plans, we need an out of the box idea.

**Parent Meetings:** Parents have worked very hard during the 2022-2023 school year. The PTSO board will be changing for the 2023-2024 school year. This year has been a challenge to get parent volunteers.

**Student Rep Meetings:** Middle school would like the vending machine back. Students loved the TNT dunk assembly and would like to have more assemblies like that. They would like more variety in mini course classes. They miss when we didn't have a school lunch program and brought in restaurant food every Friday. They would like to have more clubs available (3rd-up).

**Charter Director Meetings:** Networking is essential as we work through new laws, new guidance, new reporting and grant opportunities. Together we can be very creative and share best practices.

**VCOE SELPA:** CAPE will continue to work toward developing and improving inclusive practices. CAPE will restructure our Special Education department and end our contract with SEATS.

**VCOE Foster Youth:** CAPE currently does not have any Foster Youth, but attended webinars held through VCOE with the Foster Youth Consortium to be prepared for future student populations

**VCOE EL:** Attended webinars on Initial and Summative ELPAC scoring and rubrics and attending a webinar on strategies in the EO classroom to support EL students

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

Goal 1 is a broad goal. CAPE students will develop intrinsic self-motivation, a high academic bar of excellence, and be actively engaged in their own education and future goals.

- Additional training for our phonics program and how to streamline with our current reading program
- Additional Teacher training on our Readers and Writers Program. We are sending 7 teachers to Columbia Teaching College in New York in the summer of 2023. 2 other teachers will do the program remotely. They will be able to come back and train the remaining staff in the fall
- Collaboration between the middle school teachers and local high school teachers
- Develop more internship opportunities

- Set Goals and Achievement Chats starting in sixth grade (this has been very successful in our high school)
- Continue to strive for higher daily attendance and outreach for those students who are chronically absent
- Continue to work on the implementation of transitional kindergarten including curriculum and structure
- Allow for collaboration time to implement a streamlined P-3 Curriculum
- Continue working toward developing and improving inclusive practices with training available
- CAPE will restructure our Special Education Department
- CAPE will hire an Intervention Teacher to help with targeted intervention during the school day

Goal 2 is a broad goal. CAPE students will feel both physically and emotionally safe while attending school. All CAPE stakeholders will collaborate as partners to enhance the educational experience for all students.

- Parent Training on Working in the classroom
- Communication between school/home on mental health and social emotional activities
- Hire an on site school based counselor for 4 days (50% increase)
- Teach trainings on Morning Meeting, Responsive Classrooms and Advisory – Community Classroom Building
- Increased Participation in PTSO (Meetings at night or streamed) and Board Meetings – CAPE Community Events
- Facility Updates: Terminates, Wood Rot, Safety Lights, Sidewalk outside Kinder to be ADA compliant
- ELO-P extended learning plan for CAPE's unduplicated pupils
- MTSS with regularly scheduled SST meetings and teacher led Intervention weekly

Goal 3 is a broad goal: CAPE students will have access to engaging, enriching opportunities that will enhance and support the academic standards and curriculum and philosophy of the charter program.

- Mini Courses
- Capetopia
- Trainings for new teachers on both Storyline and PBL (refresher for all staff)
- Field Trips
- Assemblies - especially sports related
- Focus on the Arts and Extra Curricular activities on campus

# Goals and Actions

## Goal

Goal #	Description
1	Goal 1 is a broad goal. CAPE students will develop intrinsic self-motivation, a high academic bar of excellence, and be actively engaged in their own education and future goals. This goal will be measured by CAASPP results, local assessments and measures, Renaissance Benchmark 360 data, ESGI data, ELPAC reclassification rates, purchased curriculum and the annual CA Dashboard Local Indicator Self-Reflection.

An explanation of why the LEA has developed this goal.

The mission and philosophy of CAPE is to foster a love of learning and self motivation in our students. Goal 1 is a broad goal that addresses the following State Priorities: Priority #1 (Basic), Priority #2 (Implementation of State Standards), Priority #4 (Pupil Achievement), Priority #5 (Pupil Engagement), Priority #7 (Course Access) and Priority #8 (Other Pupil Outcomes).

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator Reflection: All CAPE teachers will be fully credentialed and appropriately assigned (1)	Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.	All CAPE teachers are fully credentialed and appropriately assigned. Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.	All CAPE teachers are fully credentialed and appropriately assigned. Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.		Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.
Local Indicator Reflection: Every CAPE student will have access to standard-aligned curriculum (1)	Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.	All CAPE students have access to standard-aligned curriculum. Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.	All CAPE students have access to standard-aligned curriculum. Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.		Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAPE will implement academic content and performance standards for all students (2)	<p>97% of students eligible for state testing took the summative assessments</p> <p>90% of students at CAPE completed at least three Renaissance Benchmark 360 norm referenced exams</p>	<p>99.7% of students who were eligible took the state summative assessments for ELA and Math (two parent opt outs). And 99.7% of students who were eligible took the CAST (one parent opt out).</p> <p>90% of students at CAPE in grades 1-8 completed at least three Renaissance Benchmark 360 norm referenced exams. 96% of kindergarteners completed at least one Renaissance Benchmark 360 norm references exams.</p> <p>Students enrolled in 9-12 did not complete any Renaissance Benchmark 360 assessments.</p>	<p>99.5% of students who were eligible took the state summative assessments for ELA and Math (two parent opt outs). And 98.4% of students who were eligible took the CAST (two parent opt outs).</p> <p>100% of students at CAPE in grades 1-8 completed at least three Renaissance Benchmark 360 norm referenced exams.</p> <p>100% of kindergarteners completed two Renaissance Benchmark 360 norm references exams.</p> <p>Students enrolled in 9-12 did not complete any Renaissance Benchmark 360 assessments.</p>		<p>100% of students eligible for state testing took the summative assessments</p> <p>100% of students at CAPE completed at least three Renaissance Benchmark 360 norm referenced exams</p>
Local Indicator Reflection: Implementation of all CA state standards including how ELs will	Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.	CAPE implemented all CA State standards. Students identified as "English Learners" were able to access	CAPE implemented all CA State standards. Students identified as "English Learners" were able to access		Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
access the CCSS and ELD standards.		<p>the CCSS and ELD Standards both with support from their regular homeroom teacher and the MTSS Specialist working in their classes.</p> <p>Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.</p>	<p>the CCSS and ELD Standards both with support from their regular homeroom teacher and the MTSS Specialist working in their classes.</p> <p>Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.</p>		
Statewide assessments (3)	Over 50% of eligible students took the state assessment remotely. The data is not valid. CAPE will use the test scores from 2022 as the baseline.	<p>82.67% of all CAPE students who are eligible to take the SBAC ELA scored at or above the standard</p> <p>80.05% of all CAPE students who are eligible to take the SBAC MATH scored at or above the standard</p> <p>79.53% of all CAPE students who are eligible to take the CAST scored at or above the standard</p>	Summative Statewide Assessment scores were not available at the time the LCAP was approved.		<p>85% of all CAPE students who are eligible to take the SBAC ELA will score at or above the standard</p> <p>85% of all CAPE students who are eligible to take the SBAC MATH will score at or above the standard</p> <p>85% of all CAPE students who are eligible to take the CAST will score at or above the standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of high school students who have successfully completed a-g requirements (3)	100% of CAPE high school students successfully completed a-g requirements	100% of CAPE high school students successfully completed a-g requirements	100% of CAPE high school students successfully completed a-g requirements		100% of CAPE high school students successfully completed a-g requirements
Percentage of high school students who have successfully completed CTE courses from approved pathways (3)	100% of CAPE high school students have successfully completed CTE courses	67% of CAPE high school students have successfully completed CTE courses or completed an internship program (2 students participated and 1 student did not)	50% of CAPE high school students have successfully completed CTE courses or completed an internship program		100% of CAPE high school students have successfully completed CTE courses
Percentage of high school students who have completed both a-g and CTE courses (3)	100% of CAPE high school students have completed both a-g and CTE courses	67% of CAPE high school students have successfully completed CTE courses or completed an internship program (2 students participated and 1 student did not)	50% of CAPE high school students have successfully completed CTE courses or completed an internship program		100% of CAPE high school students have completed both a-g and CTE courses
Percentage of Students who progress in English Proficiency (3)	<p>100% of all students identified as English Learners will receive additional academic support</p> <p>93% of all students identified as English Learners will progress in English fluency as</p>	<p>100% of all students identified as English Learners will receive additional academic support</p> <p>Summative ELPAC scores are not available at this time.</p>	<p>100% of all students identified as English Learners will receive additional academic support</p> <p>Summative ELPAC scores are not available at this time.</p>		<p>100% of all students identified as English Learners will receive additional academic support</p> <p>90% of all students identified as English Learners will progress in English fluency as</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>measured by the Summative ELPAC</p> <p>65% of all students identified as English Learners will be reclassified as measured by the Summative ELPAC (6 students were reclassified)</p>				<p>measured by the Summative ELPAC</p> <p>75% of all students identified as English Learners will be reclassified as measured by the Summative ELPAC</p>
Percentage of high school students who pass AP exams with a score of 3 or higher (3)	CAPE had no students during the 2020-2021 school year that were eligible to take an AP exam.	CAPE had no students during the 2021-2022 school year that were eligible to take an AP exam.	CAPE had no students during the 2022-2023 school year that were eligible to take an AP exam.		100% of CAPE high school students who take AP exams will score a 3 or higher
Percentage of high school students prepared for college (3)	Due to student confidentiality, CAPE cannot report the findings due to population size (1 student who took the 11th grade summative state test).	Although State testing results are not available at this time: Due to student confidentiality, CAPE cannot report the findings due to population size (1 student who took the 11th grade summative state test).	CAPE had no students during the 2022-2023 school year that were eligible to take the state testing.		<p>85% of all CAPE high school students who are eligible to take the SBAC ELA will score at or above the standard</p> <p>85% of all CAPE high school students who are eligible to take the SBAC MATH will score at or above the standard</p> <p>85% of all CAPE high school students who are eligible to take the</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					CAST will score at or above the standard
Attendance rates (5)	Baseline is set by 2019-2020 data at 96%	CAPE was able to maintain an average daily attendance rate of 96%	CAPE's average daily attendance rate is 95.1%		CAPE will maintain an average daily attendance rate of 96%
Chronic absenteeism rates (5)	Baseline is set by 2019-2020 data at 12%	CAPE has 8% of students who are classified as Chronically Absent (missing more than 18 days in one school year).	CAPE has 8% of students who are classified as Chronically Absent (missing more than 18 days in one school year).		CAPE will decrease the number of students who are considered chronically absent to less than 10%
High school dropout rates (5)	No high school students have dropped out, 0% rate Synergy SIS	No high school students have dropped out, 0% rate Synergy SIS	No high school students have dropped out, 0% rate Synergy SIS		Maintain
Middle school dropout rates (5)	No middle school students have dropped out, 0% rate Synergy SIS	No middle school students have dropped out, 0% rate Synergy SIS	No middle school students have dropped out, 0% rate Synergy SIS		Maintain
High school graduation rates (5)	100% of students who attend CAPE high school graduate	CAPE did not have a senior enrolled for the 2021-2022 school year.	CAPE did not have a senior enrolled for the 2022-2023 school year.		Maintain
Local Indicator Self-Reflection: Course Access CAPE Students have access and are enrolled in a broad course of study (i.e., social studies,	Local Indicator Self-Reflection CA Dashboard "Met"	CAPE Students had access and were enrolled in a broad course of study (i.e., social studies, science, health, PE, music)	CAPE Students had access and were enrolled in a broad course of study (i.e., social studies, science, health, PE, music)		Local Indicator Self-Reflection CA Dashboard "Met"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
science, health, PE, music) (7)		Local Indicator Self-Reflection CA Dashboard "Met"	Local Indicator Self-Reflection CA Dashboard "Met"		

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Literacy and Math Coaches	CAPE will hire a literacy coach and math coach to support classroom teachers and students. The coaches will frequently assess students and create targeted intervention groups to lessen gaps in learning, improve academic success and build student confidence. Coaches will purchase supplemental materials as needed. (This Action ended on June 30, 2022) This action has been reinstated for the 2023-2024 school year - using one coach for 50% language arts and 50% math.	\$145,000.00	Yes
1.2	Teacher Collaboration and Training	CAPE will hire substitute teachers to give release time each month for teachers to meet as grade level teams. These meetings will focus on student data, intervention and enrichment strategies and strategic planning to mitigate learning loss. Will also provide funding for teacher trainings.	\$32,200.00	No
1.3	Supplemental Materials for in Home Use	CAPE will provide students with additional curriculum materials, for in home use, to help meet their specific learning needs	\$10,000.00	Yes
1.4	UPK and Kindergarten Classroom Aides	CAPE will hire para educators to work with all students in their regular classrooms assisting and under the leadership of their classroom teacher.	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.5</b>	Curriculum to Assist with Targeted Intervention	CAPE will purchase curriculum to assist with targeted instructional needs including both online and in-print materials	\$10,000.00	No
<b>1.6</b>	English Learner Support	CAPE will hire a para educator who will meet at least once per week with any students identified as an English Learner by the Initial or Summative ELPAC. Materials may be purchased to help support each individual student's need.	\$17,000.00	Yes
<b>1.7</b>	Technology-All	CAPE will continue to purchase and replenish technology to help students and teachers optimize online resources available. CAPE will also have IT support available.	\$35,000.00	No
<b>1.8</b>	Technology - Sub Groups	CAPE will purchase and replenish technology for students who need to borrow devices from CAPE, including but not limited to IPADs and Hot Spots. CAPE will also have IT support available.	\$8,000.00	Yes
<b>1.9</b>	Chronic Absenteeism	CAPE will send communication to families regarding the effects of Chronic Absenteeism and how many days their student has missed. The attendance clerk will make phone calls daily to check on student absences.	\$5,000.00	No
<b>1.10</b>	High School	CAPE's high school coordinator and teachers of record will work closely with students enrolled in the CAPE high school. She will regularly communicate with both students and parents regarding career and college readiness, AP options and high school graduation requirements.	\$30,000.00	No
<b>1.11</b>	Inclusive Practices	CAPE will work on developing and improving inclusive practices.	\$200.00	No



Action #	Title	Description	Total Funds	Contributing
1.12	UPK Program	CAPE will develop and implement a UPK program and enroll eligible students.	\$10,000.00	No
1.13	EL support Software	CAPE will purchase the software program Ellevation to help support English Learners and differentiate intervention for everyone. - Program did not meet CAPE needs, discontinued for FY23/24 school year.	\$0.00	Yes
1.14	Math Curriculum	CAPE will purchase the newer edition for Everyday Math for grades K-5. Big Ideas will continue to be implemented in grades 6-8 with new adoption in place 2023-2024.	\$20,000.00	No
1.15	Language Arts Curriculum	CAPE will purchase supplemental phonics program and staff development training with specific training for students identified as EL.	\$27,000.00	Yes

## Goal Analysis [2022-23]

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

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

CAPE would like to add staff development and training to planned Action 1.2 With the addition of staff development, CAPE is closer to meeting the budgeted expenditure

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.

Action 1.2 CAPE had trouble with finding substitute teachers for collaboration. Each teacher was able to take one day, but many felt that the funds should be put toward teacher trainings. Teachers at CAPE have collaboration time built into their work week.. For the 2023-2024 LCAP, CAPE added "training" to Action 1.2

Action 1.10 The High School Teacher of Record and Counselor is over budget due to the increase in time with each high school student provided by the Teacher or Record.

Action 1.15 The phonics program cost triple what we estimated.

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

CAPE is very happy with the progress that we have made toward our broad goal. All local indicators will be "met".

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.

Action 1.1 will return for the 2023-2024 LCAP. The wording will change to 50% Math Intervention and 50% Literacy Coach.  
Action 1.2 will include staff development and training in addition to collaboration.

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

# Goals and Actions

## Goal

Goal #	Description
2	Goal 2 is a broad goal. CAPE students will feel both physically and emotionally safe while attending school. All CAPE stakeholders will collaborate as partners to enhance the educational experience for all students. This goal will be measured by FIT results, local assessments and measures, ParentSquare Volunteer Data, California Healthy Kids Survey Data, Synergy SIS and the annual CA Dashboard Local Indicator Self-Reflection.

An explanation of why the LEA has developed this goal.

Goal 2 is a broad goal that addresses the following State Priorities: Priority #1 (Basic), Priority #3 (Parental Involvement and Family Engagement), and Priority #6 (School Climate). The need for social emotional support, mental health support, coping strategies and socialization skills continue to appear in surveys, suggestions and conversations from all educational partners.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The CAPE facility will be in "Good Repair": Clean, safe, and functional as determined by the Facility Inspection Tool (FIT) (1)	All Items on the FIT met the metric for "Good Repair"	All Items on the FIT met the metric for "Good Repair"	All Items on the FIT met the metric for "Good Repair"		All Items on the FIT met the metric for "Good Repair"
Local Indicator Reflection: Parental participation in programs for English Learners, Low-Income, and Foster Youth students (3)	Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.	80% of eligible parents participated in programs for English Learners, Low-Income, and Foster Youth students CAPE can indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.	80% of eligible parents participated in programs for English Learners, Low-Income, and Foster Youth students  CAPE can indicate "MET" on the CA Dashboard based on		Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			the Local Indicator Reflection.		
Parent participation (3)	Baseline set by data during the 2019-2020 school year: 75% of all CAPE families contributed 40 hours per year per family in a capacity that directly impacts the school (volunteerism)	73% of all CAPE families contributed 40 hours per year per family in a capacity that directly impacts the school (volunteerism). The pandemic guidance made parental volunteerism a challenge for the 2021-2022 school year.	82% of all CAPE families contributed and average of 40 hours per year per family in a capacity that directly impacts the school (volunteerism).		95% of all CAPE families will contribute 40 hours per year per family in a capacity that directly impacts the school (volunteerism)
Student Survey - Connectedness and Safety (6)	Local Survey to be developed  The California Healthy Kids Survey will be administered to set baseline data.	The majority of CAPE educational partners feel connected to the school and community.	The majority of CAPE educational partners feel connected to the school and community.		The majority of CAPE educational partners feel connected to the school and community.
Suspension Rate (6)	No suspensions, 0% rate Synergy SIS	CAPE had two suspensions during the 2021-2022 school year.	CAPE had one suspension during the 2022-2023 school year.		Less than 3 suspensions per year
Expulsion Rate (6)	No expulsion, 0% rate Synergy SIS	No expulsion, 0% rate Synergy SIS	No expulsion, 0% rate Synergy SIS		Maintain
Parental Input in Decision Making (3)	Attendance Rates for parents at PTSO Meetings, CAPE	On average attendance for 2021-2022	Average attendance for 2022-2023		PTSO - 20 parents plus board

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Governing Board Meetings, and Chatter Time	PTSO - 10 parents plus board Governing Board - 7 plus board Chatter Time - Administration did not hold chatter time during the 2021-2022 school year due to pandemic guidance.	PTSO - 5 parents plus board  Governing Board - 4 plus board  Chatter Time - Administration plus 20		Governing Board - 15 plus board Chatter Time - 20 parents plus admin

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2.1</b>	Counselor - on site	CAPE will increase the number of hours that in school counseling is available to students who are identified through the MTSS process.	\$10,000.00	No
<b>2.2</b>	Counselor- On Site for Sub Groups	CAPE will increase the number of hours that in school counseling is available to students who are identified as students with disabilities, English Learners, Low Income, Foster or Homeless Youth.	\$21,000.00	Yes
<b>2.3</b>	Social Emotional Coach	CAPE will hire a counselor who will work in each classroom weekly on social emotional support (whole group), including but not limited to coping strategies, trauma, anxiety, social stories, mindfulness, positive self-talk.	\$9,000.00	No
<b>2.4</b>	Lunch Shelter	CAPE will relocate the current lunch shelter so it does not impact student learning when windows have to be open for air flow	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Campus Supervisors	CAPE will hire two additional campus supervisors to help transition students back into traditional recess. Activities include but are not limited to: arts, crafts, organized games.	\$12,000.00	Yes
2.6	English Learner Liaison	CAPE will assign a bilingual liaison to translate items into Spanish or their native language and communicate with English Learner parents regarding ongoing campus activities.	\$12,000.00	Yes
2.7	Extended Learning Opportunities	CAPE will partner with a local agency to provide on site extending learning opportunities for students identified as English Learners, Foster Youth and/or Low Income	\$91,000.00	Yes

## Goal Analysis [2022-23]

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

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

Action 2.4 was not completed during the 2022-2023 year. CAPE rents this property from PVSD and they will be adding the lunch shelter. This project has been pushed out to the summer of 2024.

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.

Action 2.1. and 2.2 were completed, but our counselor went out on maternity leave and her replacement quit on her first day. The owner of Empire Therapeutics finished out the 2022-2023 contract for the last 3 months of the school year, but could only come on campus one day per week.

Action 2.5 was removed from the 2022-2023 LCAP, but it was funded due to the need of the extra campus supervisors. It has been added back in for the 2023-2024 budget.

Action 2.7 This was a new program set forth by the state of California. CAPE offered an extended school day (9 hours) and 30 days of childcare enrichment on non-school days to 56 students in grades TK-6. CAPE had approximately 25 students participate in the program. The estimated total could be higher depending on how many students take the opportunity to attend a summer camp from June 20-June 30th (after this LCAP has already been submitted).



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

The Social Emotional well-being of our students is extremely important. Making sure that our students feel safe and secure when they are in the care of CAPE is also extremely important. This year, CAPE used funds to add new push bar fences, increase fence height, purchased a new identification system for check-in and trained all teachers and staff in how to handle on site threats.

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.

Action 2.7 has more funds put toward it, we are hoping that more families that are eligible take part in the program.  
Action 2.1 and 2.2 have more funds put toward them, CAPE is hiring an on-site counselor to be here 4 days per week (a 50% increase from 2022-2023)  
Action 2.3 This action was removed from the 2022-2023 school year. After feedback from our educational partners, it was determined that it needed to be returned to the LCAP for the 2023-204 school year.

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

# Goals and Actions

## Goal

Goal #	Description
3	Goal 3 is a broad goal. CAPE student will have access to engaging, enriching opportunities that will enhance and support the academic standards and curriculum and philosophy of the charter program. This goal will be measured by Data Quest results, Student Survey Data, Participation Rates, and the annual CA Dashboard Local Indicator Self-Reflection.

An explanation of why the LEA has developed this goal.

Goal 3 is a broad goal that addresses the following State Priorities: Priority #6 (School Climate), Priority #7 (Course Access), and Priority #8 (Other Pupil Outcomes). The need for making school fun, opportunities for enrichments, connectedness to school and family activities continue to appear in surveys, suggestions and conversations from all educational partners.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator Self-Reflection: Course Access CAPE Students have access and are enrolled in a broad course of study (i.e., social studies, science, health, PE, music) (7)	Local Indicator Self-Reflection CA Dashboard "Met"	CAPE Students have access and are enrolled in a broad course of study. CAPE's Local Indicator Self-Reflection CA Dashboard "Met"	CAPE Students have access and are enrolled in a broad course of study. CAPE's Local Indicator Self-Reflection CA Dashboard "Met"		Local Indicator Self-Reflection CA Dashboard "Met"
Student Survey-Enrichment Opportunities (Field Trips, Art, Sports, Music, extra curricular activities) (6)	Baseline Survey Data to be administered in spring of 2023	Due to COVID guidance and restrictions, CAPE did not have the enrichment opportunities traditionally available. A survey will be conducted in spring of			Increased positive survey results, pending baseline data

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2023 after students complete a more traditional school year in terms of enrichment activities.			
Physical Fitness Test (8)	Baseline Scores will be received in spring of 2022	For the 2021-2022 school year, the CDE only collected participation information. CAPE had 100% of eligible students participate in the physical fitness state test.	For the 2022-2023 school year, the CDE only collected participation information. CAPE had 100% of eligible students participate in the physical fitness state test.		100% of students who are eligible to participate in the state physical fitness test will participate.

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>3.1</b>	Assemblies	CAPE will hold at least 3 assemblies to build upon the curriculum or social emotional health of all students.	\$8,500.00	No
<b>3.2</b>	After School Sports Program	CAPE will hire or provide existing teachers with stipends to coach middle school students to compete in our local sports league. Parents will be encouraged to attend games.	\$14,250.00	Yes
<b>3.3</b>	Field Trips	CAPE will provide students with access to fieldtrips	\$3,000.00	Yes
<b>3.4</b>	Music	CAPE will continue to provide opportunities to develop music skills within the CAPE community, examples could be: Build a Band, Beginner Band, Advanced Band, Choral Music and Musical Theatre	\$38,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Language Opportunities	CAPE will offer Spanish enrichment curriculum in grades 1-8	\$23,000.00	No
3.6	Family (Parent) Education Nights	CAPE will host at least 2 family or parent education events during the school year.	\$6,000.00	No
3.7	CAPE-Topia	CAPE will create CAPETOPIA once per year. This is a day where the campus turns into a city and students are able to work different jobs, learn new skills and get paid (in CAPE Bucks) for their jobs. This activity not only gets the students excited about different careers, it also helps CAPE achieve the broad goal.	\$1,500.00	No

## Goal Analysis [2022-23]

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

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

Action 3.1 CAPE was able to have 5 assemblies for students during the 2022-2023 school year (Cyber, Math Magic, Science Fun, TNT Dunk, Environment)

Action 3.6 CAPE was only able to have 1 parent night assembly

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.

Action 3.3 CAPE overspent in the area of field trips. During the 2022-2023 school year, CAPE took all 186 middle school students to Catalina at once (due to not being able to go during the pandemic). The increase in students increased the number of scholarships that CAPE provided so all students could attend.

Action 3.6 Due to the fact that CAPE only hosted one parent education night, we were under budget on this action item.

Action 3.4 is over budget due to the purchase of violins

Action 3.5 is over budget due to the cost of a credentialed teacher

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

CAPE feels that the actions taken have made a positive impact toward our goal. Being able to provide activities outside of general academics is important to make well rounded students and a well rounded community. Students get excited about special days and special activities and this motivates them to get excited about learning.

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.

Actions 3.7 Added an action item related to CAPE-topia

Action 3.1 Increased the funding amount due to the increase in the cost of assemblies in the past year.

Action 3.2 Increased the funding amount after reviewing the current salary calculations.

Action 3.4 Hired a stage manager to help with the musical theatre program

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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$96,796	0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
1.85%	0.00%	\$0.00	1.85%

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.

- 1.3 Supplemental Materials for In-Home Use: Curriculum will be purchased to reinforce skills taught at school from home use. Students identified as foster youth, English learners and low-income students may need additional copies of textbooks if they are traveling between multiple homes. It is important that identified students have access and can be supported when off campus.
- 1.4 UPK and Kindergarten ParaEducators: These instructional teachers will be working within the classrooms under the direct supervision of the teacher. They will be able to offer both individual and small group support. From our analysis of the incoming student survey, LCP and our local indicators CAPE has identified a need for additional supports in these foundational grade levels. Due to the pandemic CAPE has fewer students entering kindergarten with previous schooling (TK or Preschool) than ever reported before.
- 1.5 Curriculum to assist with targeted intervention: Curriculum will be purchased to help support the literacy and math coaches. This curriculum will be specific for individual students to help fill in academic gaps and build confidence. Students identified as foster youth, English learners and low-income students may not have outside access.
- 1.6 English Learner Support: The MTSS Interventionist will work one on one weekly with any student who has been identified as an English Learner. Students identified as foster youth, English learners, and low-income may benefit from small group or one on one support to help build confidence, scaffold lessons, pre-teach and build relationships with trusting adults on CAPE's campus.



1.8 Technology: CAPE will have loaner technology and hot spots available as requested. Students identified as foster youth, English Learners and low-income students may not be able to access technology and online curriculum when off campus.

1.13 EL Support Software - CAPE will purchase the software program Ellevation to help support English Learners and help differentiate intervention for all students.

1.15 Language Arts - CAPE will purchase a phonics program to work with our existing language arts curriculum. The program will include teacher training specifically to address teaching students identified as English Learners

2.2 On Site Counseling Service: CAPE will identify students who need counseling services through the MTSS process. Students identified as foster youth, English learners and low-income students may not have out of school access counseling services.

2.6 English Learner Liaison: Through our analysis and stakeholder engagement, it was determined that our English Learner families have unique needs that need to be addressed. Parents who are actively engaged with their children's education increase academic success for their child. The English Learner Liaison will help make the bridge between CAPE and Home.

2.7 Extended Learning Opportunities: CAPE will work with a local agency to offer extended learning opportunities for all unduplicated pupils enrolled at CAPE.

3.2 After School Sports: CAPE will provide after school sports teams to all students in grades 6-8, uniforms and coaches. CAPE will encourage students who are identified as low socioeconomic and/or foster youth to participate. This will give these students an opportunity to participate in sports which they may not have available to them privately outside of school.

3.3 Field Trips: Field trips are exciting for all students. Students identified as foster youth, English learner and low-income students may have concern over the donation amount for a field trip and this would help alleviate those concerns.

3.4 Music Enrichment - CAPE will provide musical education to all students in grades K-4 and musical instruments to those who financially need assistance. CAPE will encourage students who are identified as low socioeconomic and/or foster youth to participate. This will give these students an opportunity to participate in music which they may not have available to them privately outside of school.

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

Action 1.13 and 1.15 are new actions for the 2022-2023 school year. The combined total of expenditures to complete the actions listed above for year two of the three year plan is \$125,000. The 2 new actions have a combined total of expenditure of \$33,000. This is over the percentage required. These are all programs and services that have been identified by our CAPE community as important contributors to the academic and mental/social-emotional health of students identified as English learners, low-income and foster youth.

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

N/A - CAPE does not receive 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	1:20	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:25	N/A

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$359,950.00	\$268,700.00			\$628,650.00	\$364,950.00	\$263,700.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Literacy and Math Coaches	English Learners Foster Youth Low Income	\$60,000.00	\$85,000.00			\$145,000.00
1	1.2	Teacher Collaboration and Training	All		\$32,200.00			\$32,200.00
1	1.3	Supplemental Materials for in Home Use	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.4	UPK and Kindergarten Classroom Aides	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
1	1.5	Curriculum to Assist with Targeted Intervention	All	\$10,000.00				\$10,000.00
1	1.6	English Learner Support	English Learners	\$17,000.00				\$17,000.00
1	1.7	Technology-All	All	\$35,000.00				\$35,000.00
1	1.8	Technology - Sub Groups	English Learners Foster Youth Low Income	\$8,000.00				\$8,000.00
1	1.9	Chronic Absenteeism	All	\$5,000.00				\$5,000.00
1	1.10	High School	All	\$30,000.00				\$30,000.00
1	1.11	Inclusive Practices	Students with Disabilities	\$200.00				\$200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.12	UPK Program	All	\$2,000.00	\$8,000.00			\$10,000.00
1	1.13	EL support Software	English Learners	\$0.00	\$0.00			\$0.00
1	1.14	Math Curriculum	All	\$20,000.00				\$20,000.00
1	1.15	Language Arts Curriculum	English Learners	\$27,000.00				\$27,000.00
2	2.1	Counselor - on site	All		\$10,000.00			\$10,000.00
2	2.2	Counselor- On Site for Sub Groups	English Learners Foster Youth Low Income	\$21,000.00				\$21,000.00
2	2.3	Social Emotional Coach	All	\$4,500.00	\$4,500.00			\$9,000.00
2	2.4	Lunch Shelter	All		\$0.00			\$0.00
2	2.5	Campus Supervisors	English Learners Foster Youth Low Income	\$12,000.00				\$12,000.00
2	2.6	English Learner Liaison	English Learners	\$12,000.00				\$12,000.00
2	2.7	Extended Learning Opportunities	English Learners Foster Youth Low Income		\$91,000.00			\$91,000.00
3	3.1	Assemblies	All	\$8,500.00				\$8,500.00
3	3.2	After School Sports Program	Foster Youth Low Income	\$14,250.00				\$14,250.00
3	3.3	Field Trips	Foster Youth Low Income	\$3,000.00				\$3,000.00
3	3.4	Music	English Learners Foster Youth Low Income		\$38,000.00			\$38,000.00
3	3.5	Language Opportunities	All	\$23,000.00				\$23,000.00
3	3.6	Family (Parent) Education Nights	All	\$6,000.00				\$6,000.00
3	3.7	CAPE-Topia	All	\$1,500.00				\$1,500.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$5,232,196	\$96,796	1.85%	0.00%	1.85%	\$214,250.00	0.00%	4.09 %	<b>Total:</b>	\$214,250.00
								<b>LEA-wide Total:</b>	\$202,250.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$12,000.00

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	Literacy and Math Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,000.00	
1	1.3	Supplemental Materials for in Home Use	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
1	1.4	UPK and Kindergarten Classroom Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
1	1.5	Curriculum to Assist with Targeted Intervention				All Schools	\$10,000.00	
1	1.6	English Learner Support	Yes	LEA-wide	English Learners	All Schools	\$17,000.00	
1	1.8	Technology - Sub Groups	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,000.00	
1	1.13	EL support Software	Yes	LEA-wide	English Learners	All Schools	\$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	1.15	Language Arts Curriculum	Yes	LEA-wide	English Learners	All Schools	\$27,000.00	
2	2.2	Counselor- On Site for Sub Groups	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$21,000.00	
2	2.5	Campus Supervisors	Yes	Schoolwide	English Learners Foster Youth Low Income		\$12,000.00	
2	2.6	English Learner Liaison	Yes	LEA-wide	English Learners	All Schools	\$12,000.00	
2	2.7	Extended Learning Opportunities	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
3	3.2	After School Sports Program	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$14,250.00	
3	3.3	Field Trips	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$3,000.00	
3	3.4	Music	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$421,200.00	\$449,560.57

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	Literacy and Math Coaches	Yes	\$0.00	\$0.00
1	1.2	Teacher Collaboration	No	\$32,200.00	\$5,962
1	1.3	Supplemental Materials for in Home Use	Yes	\$10,000.00	\$9,791.57
1	1.4	UPK and Kindergarten Classroom Aides	Yes	\$55,000.00	\$55,000
1	1.5	Curriculum to Assist with Targeted Intervention	No	\$10,000.00	\$11,616
1	1.6	English Learner Support	Yes	\$10,000.00	\$13,384
1	1.7	Technology-All	No	\$35,000.00	\$35,000
1	1.8	Technology - Sub Groups	Yes	\$8,000.00	\$8,500
1	1.9	Chronic Absenteeism	No	\$5,000.00	\$5,514
1	1.10	High School	No	\$15,000.00	\$23,680

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Inclusive Practices	No	\$500.00	\$500
1	1.12	UPK Program	No	\$18,000.00	\$19,213
1	1.13	EL support Software	Yes	\$23,000.00	\$23,537
1	1.14	Math Curriculum	No	\$20,000.00	\$20,146
1	1.15	Language Arts Curriculum	Yes	\$10,000.00	\$28,948
2	2.1	Counselor - on site	No	\$7,000.00	\$7,200
2	2.2	Counselor- On Site for Sub Groups	Yes	\$7,000.00	\$7,200
2	2.3	Social Emotional Coach	No	\$0.00	\$0.00
2	2.4	Lunch Shelter	No	\$9,000.00	\$0.00
2	2.5	Campus Supervisors	No	\$0.00	\$19,577
2	2.6	English Learner Liaison	Yes	\$12,000.00	\$12,000
2	2.7	Extended Learning Opportunities	Yes	\$76,000.00	\$61,325
3	3.1	Assemblies	No	\$8,500.00	\$9,916



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	After School Sports Program	Yes	\$13,000.00	\$14,964
3	3.3	Field Trips	Yes	\$3,000.00	\$5,382
3	3.4	Music	Yes	\$19,000.00	\$33,855
3	3.5	Language Opportunities	No	\$9,000.00	\$15,934
3	3.6	Family (Parent) Education Nights	No	\$6,000.00	\$1,416

## 2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$105,167	\$125,000.00	\$148,292.57	(\$23,292.57)	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	Literacy and Math Coaches	Yes	\$0	\$0		
1	1.3	Supplemental Materials for in Home Use	Yes	\$10,000.00	\$9,797.57		
1	1.4	UPK and Kindergarten Classroom Aides	Yes	\$10,000.00	\$10,000		
1	1.6	English Learner Support	Yes	\$10,000.00	\$13,384		
1	1.8	Technology - Sub Groups	Yes	\$8,000.00	\$8,500		
1	1.13	EL support Software	Yes	\$23,000.00	\$23,680		
1	1.15	Language Arts Curriculum	Yes	\$10,000.00	\$10,000		
2	2.2	Counselor- On Site for Sub Groups	Yes	\$7,000.00	\$7,000		
2	2.6	English Learner Liaison	Yes	\$12,000.00	\$12,000		
2	2.7	Extended Learning Opportunities	Yes				
3	3.2	After School Sports Program	Yes	\$13,000.00	\$14,694		
3	3.3	Field Trips	Yes	\$3,000.00	\$5,382		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.4	Music	Yes	\$19,000.00	\$33,855		

## 2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$4,652,204.00	\$105,167	0	2.26%	\$148,292.57	0.00%	3.19%	\$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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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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