



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Minarets Charter High School

CDS Code: 20-75606-0125021

School Year: 2023-24

LEA contact information:

Rhonda Corippo

Principal

mfowler@mychawanakee.org

(559) 868-8689

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

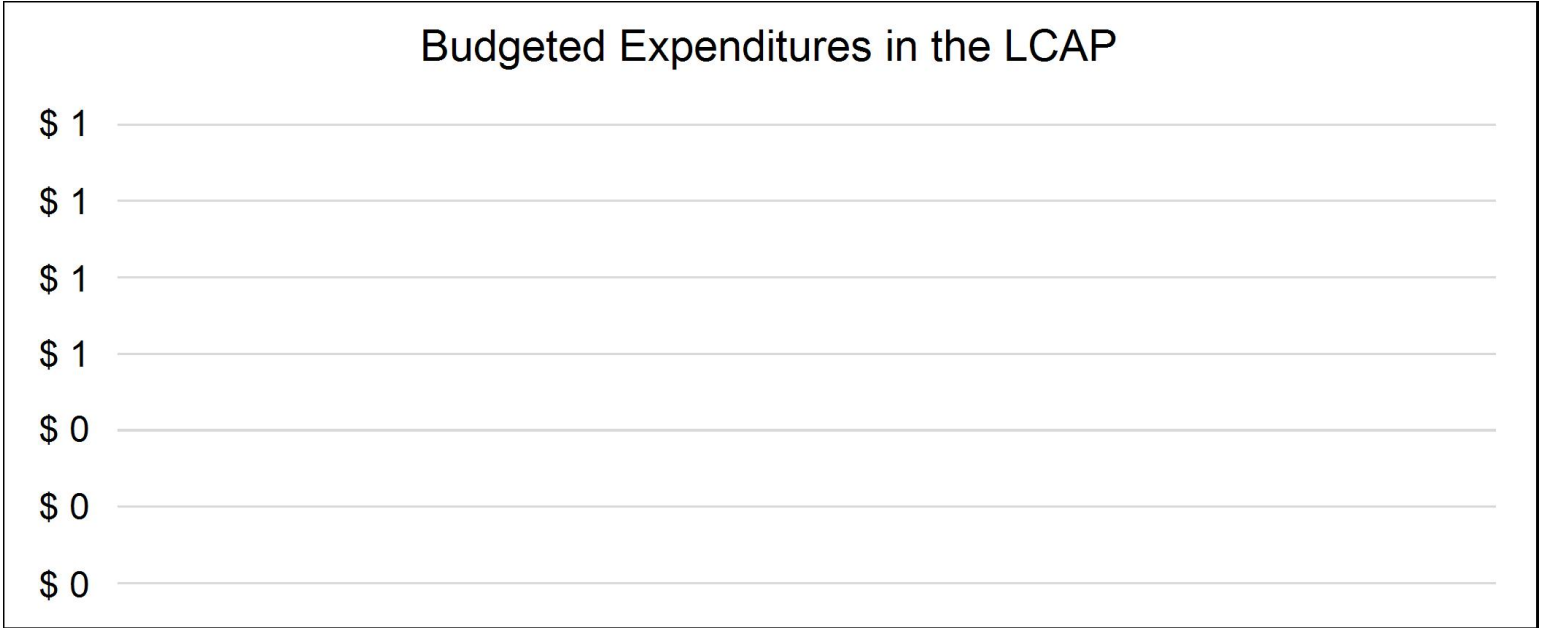
Total LCFF funds
\$0
0 %

This chart shows the total general purpose revenue Minarets Charter High 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 Minarets Charter High School is \$, of which \$ is Local Control Funding Formula (LCFF), \$ is other state funds, \$ is local funds, and \$ is federal funds. Of the \$ in LCFF Funds, \$ 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 Minarets Charter High School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

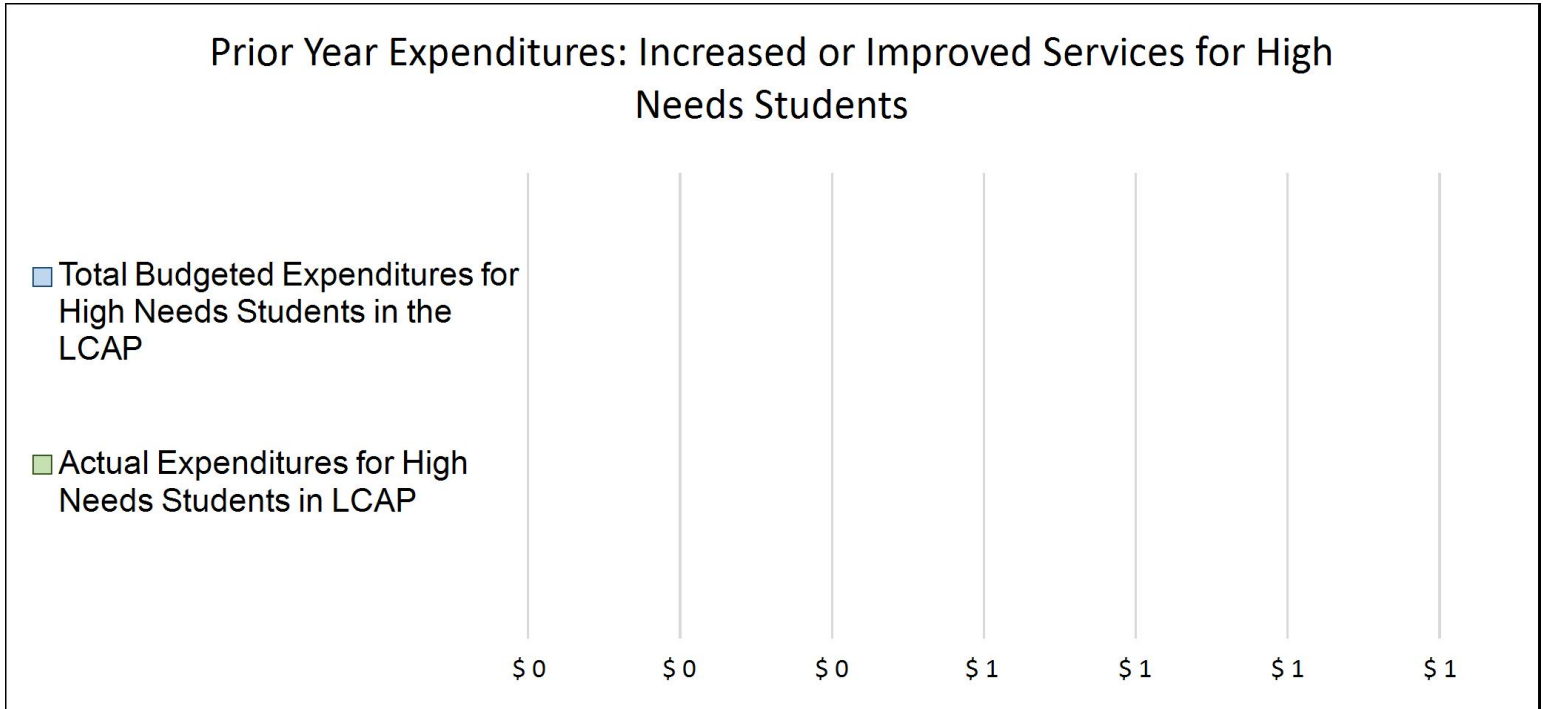
The text description of the above chart is as follows: Minarets Charter High School plans to spend \$ for the 2023-24 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Minarets Charter High School is projecting it will receive \$ based on the enrollment of foster youth, English learner, and low-income students. Minarets Charter High School must describe how it intends to increase or improve services for high needs students in the LCAP. Minarets Charter High School plans to spend \$ 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 Minarets Charter High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Minarets Charter High 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, Minarets Charter High School's LCAP budgeted \$ for planned actions to increase or improve services for high needs students. Minarets Charter High School actually spent \$ 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
Minarets Charter High School	Rhonda Corippo Principal	rcorippo@mychawanakee.org (559) 868-8689

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.

Minarets Charter High School ethnic demographics consist of 70% White, 20% Hispanic, 1% Asian, and 1% African American, 1% Native American, 6% other/more than one race. The socioeconomically disadvantaged population is 35% and 13% of the student population is categorized as disabled. Finally, Minarets Charter does not have a significant amount English Language Learners to report.

Minarets Charter High School is a comprehensive high school that is project-based, tech-centered (one-to-one laptop program), student-oriented and career-focused. Minarets Charter High School co-exists with Minarets High School. In July 1,2010, Minarets Charter High School became fully WASC Accredited. Minarets Charter High School is an extension of the commitment of the current Chawanakee Unified School District policies that emphasize innovation and creativity along with rigorous academics. Examples include utilizing technology to learn 21st-century schools, smaller class sizes, high level of teacher access, student involvement in all hiring of teachers (interview panels, teaching demonstrations, etc.), student surveys of all classes and instruction, high profile CTE programs in Arts/Media/Entertainment, as well as Ag and Natural Resources, high degree of student input, students as professional presenters, student project menus, student project coordinators and more. Minarets Charter High School places a central focus on job and professional skills.

Reflections: Successes

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

Based on a review of performance on the state and local indicators measured by the California Dashboard, a review of our annual self-assessment tools, a review of stakeholder input, and a review of progress made towards LCAP goals.

Minarets Charter is most proud of the following:

California Dashboard and Progress made towards LCAP goals:

Goal 2 - Minarets Charter High School will provide opportunities to increase the level of participation from students, parents, families, and staff so they are connected and engaged to their school to ensure student success. Surveyed Annually Data Year: 2022-23 Data Source: Parent Survey Spring 2023. 92.7% believe their child feels safe at school. 78%% believe School has a welcoming environment. This is up from previous years.

Minarets Charter Graduation Rate was 98.8 for 21/22. This was a small decrease from 100% for 20/21.

Data Year: 2022-23 Data Source: Staff Survey Spring 2023 100% of staff look forward to coming to work daily. 85.7% of staff feel they have the tools to do their jobs. 85.7% of staff feel satisfied with professional growth opportunities.

Goal 3 - Minarets Charter High School is a school of academic excellence that provides equity and access for all students in all groups, utilizing academic rigor through best first instruction and systematic intervention to ensure that all students graduate college and career ready. PROGRESS ON GOAL THREE WILL BE DETERMINED AFTER END OF THE YEAR DATA IS COLLECTED.

Minarets used a different benchmark tool for 22/23, CAASPP Interim Assesments instead of NWEA. This allowed students to work within the testing platform used for state testing. 22/23 Interim Assessments averages (as of May 2023) were as follows:

ELA

Above Standard 46%

Near Standard 43%

Below Standard 25%

Math

Above Standard 13%

Near Standard 57%

Below Standard 40%

Annual Self-Assessment

2023

93% of parents feel their child/children feel safe at this school, up from 86.1%.

93% of students feel teachers at their school want students to succeed in their classes, up from 86.3%.

86.2% of students feel their school makes it clear how students are expected to act, up from 78.7%.

93% of students feel their teachers want them to succeed.

93% of parents feel the facilities are clean and well maintained.

97% of students feel their teachers expect me to be in class on time and ready to learn.

Minarets Charter met standard on all 3 local indicators.

97% of students feel their teachers expect me to turn in work on time.

Reflections: Identified Need

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

Based on a review of performance on the state and local indicators measured by the California Dashboard, a review of our annual self-assessment tools, and a review of stakeholder input, Minarets Charter has identified the following needs:

California Dashboard and Progress made towards LCAP goals:

Goal 2 - Minarets Charter High School will provide opportunities to increase the level of participation from students, parents, families, and staff so they are connected and engaged to their school to ensure student success. Surveyed Annually Data Year: 2022-23 Data Source: Parent Survey Spring 2023.

78%% believe School has a welcoming environment. This is up from previous years.

85.7% of staff feel they have the tools to do their jobs. 85.7% of staff feel satisfied with professional growth

opportunities.

Goal 3 - Minarets Charter High School is a school of academic excellence that provides equity and access for all students in all groups, utilizing academic rigor through best first instruction and systematic intervention to ensure that all students graduate college and career ready. PROGRESS ON GOAL THREE WILL BE DETERMINED AFTER END OF THE YEAR DATA IS COLLECTED.

Minarets used a different benchmark tool for 22/23, CAASPP Interim Assessments instead of NWEA. This allowed students to work within the testing platform used for state testing. 22/23 Interim Assessments averages (as of May 2023) were as follows:

ELA

Above Standard 46%

Near Standard 43%

Below Standard 25%

Math

Above Standard 13%

Near Standard 57%

Below Standard 40%

According to benchmark data, math remains an area of need. More data from end of the year state assessments will provide progress on this goal.

Annual Self-Assessment

2023

Student Surveys

27% do not believe it is important to come to school daily.

34% do not work in collaborative groups to complete assignments.

64% do believe that teachers share their class and school information with parents weekly.

60% do not believe their parents participate in school events.

25% do not believe their school is great and are not happy to be at school

30% do not know who they can talk to if they are feeling angry or depressed.

49% do not believe they have enough time to eat lunch.

Parent Survey

26% do not believe the curriculum is rigorous or their student is challenged at school.

29% do not believe their student gets the academic support they need.

50% would like to see more cocurricular, activities, clubs, sports

29% do not believe the staff at my child's school is interested in each family's strengths, cultures, languages, and goals for their children.

On four different questions, school level or class level communication was an area of need.

LCAP Highlights

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

The LCAP and its goals and actions are aligned with the Strategic Goals and Core Values of the Chawanakee Unified School District Board of Trustees. The 2021-2024 LCAP refines the Goals of the previous LCAP, with a continued commitment to actions and services that we have found to be successful in supporting student success. Including the three goals outlined below will allow CUSD to continue our focus and efforts in supporting all students, especially those who are foster or homeless youth, and low-income students. These three goals also address the eight state priorities, which are: 1) Student Achievement, 2) Student Engagement, 3) Student Outcomes, 4) School Climate, 5) Parent Involvement, 6) Basic Services, 7) Implementation of Common Core State Standards, and 8) Course Access.

The Minarets Charter LCAP goals are as follows:

Goal 1: Minarets Charter High in conjunction with Chawanakee Unified School District will provide a collaborative educational environment that effectively recruits, trains, supports, and retains highly effective teachers and provides all students the basic services and materials needed to participate successfully in a 21st Century educational experience.

Goal 2: Minarets Charter High in conjunction with Chawanakee Unified will provide opportunities to increase the level of participation from students, parents, families, and staff so they are connected and engaged to their school to ensure student success.

Goal 3: Minarets Charter High in conjunction with Chawanakee Unified School District is a district of academic excellence that provides equity and access for all students in all subgroups, utilizing academic rigor through best first instruction and systematic intervention to ensure that all students graduate college and career ready.

The LCAP and its goals and actions are aligned with the Strategic Goals and Core Values of the Chawanakee Unified School District Board of Trustees. The 2021-2024 LCAP refines the Goals of the previous LCAP, with a continued commitment to actions and services that we have found to be successful in supporting student success. Including the three goals outlined below will allow CUSD to continue our focus and efforts in supporting all students, especially those who are foster or homeless youth, and low-income students. These three goals also address the eight state priorities, which are: 1) Student Achievement, 2) Student Engagement, 3) Student Outcomes, 4) School Climate, 5) Parent Involvement, 6) Basic Services, 7) Implementation of Common Core State Standards, and 8) Course Access.

Continuing actions, resources and attention need to be allocation to the following:

Attendance

Communication

Student engagement related to instruction, project-based learning, co-curricular activities, sports, and clubs.

Student achievement

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.

No school within the LEA was eligible for CSI.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

The annual and ongoing engagement of stakeholders is a key part of CUSD's LCAP development process. It is important that the goals, actions, expenditures, metrics, and targets within the LCAP are informed by the voices of students, families, staff, and community members. The stakeholder engagement process for the 2022-23 LCAP will be led by the superintendent in collaboration and consultation with district and site leaders, teachers, support staff, students, parents, and community partners such as the Rancheria Tribal Councils for the Mono and Picayune Indians. The process and timeline for engagement for our educational partners will be as follows:

Board Sets Priorities for 2022-23 - February 8, 2022

District and site leaders shape plans based on Board & other local educational priorities February 10 - Cabinet and February 16, District Leadership Team

Review & Revise Prior Year Surveys for Community, Parents, Students, Teachers and Staff.

Launch Surveys to all groups March 2022

MCSOS - SELPA May 2022

Analyze Survey data and prepare the 2021-22 Annual Update with data and updated budget for goals to be shared with the Board, all staff, community partners and parents.

The District targeted and leveraged the District/Parent Advisory Committee comprised of individuals from the following groups: Site representatives from each school's School Site Council, parent-teacher club/school foundation, the Chawanakee Education Foundation, Indian Education Parent Grant, and Tribal Council representatives from the Mono and Picayune Rancherias.

District/Parent Advisory Committee Meetings - May 4, 2022- 2 meeting times offered: 12- 1 pm virtual only and 6-7 pm at Minarets Media Lounge and via Google Meet

A follow up "e-communication" with the D/PAC was shared the week of May 16, 2022.

The draft 2022-2024 LCAP was posted on District website and a Google Form to was sent via Parent Square to solicit educational partner input on the draft May 20-31, 2022

Superintendent reviews educational partner input, makes adjustments to the 2022-24 LCAP as appropriate and necessary, provides written responses to partner input, posts final 2022-24 LCAP on District website on June 3, 2022.

Public Hearing- June 14, 2022

Board Action - June 21, 2022

A summary of the feedback provided by specific educational partners.

District Teachers:

68.2 % of teachers feel that the school is a welcoming environment for families and community.

84.1% of teachers feel that administrators support them when needed.

81.8% of teachers feel that the district is implementing academic standards for Math.

77.3% of teachers feel that the district is implementing academic standards for English.

Classified Staff:

93.1% of staff feel safe at work.

82.7% of staff look forward to coming to work every day.

72.4% of staff feel managers/administrators recognize staff members for a job well done.

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

Overall, the feedback provided by stakeholder groups reaffirmed and built upon many of the key priorities communicated in past input and the more recent Learning Continuity and Attendance Plan process. The following summary outlines the overarching themes that emerged across various input strands, specific recommendations and priorities that emerged within LCAP goal areas, and provides links to additional and more detailed stakeholder feedback documents. Stakeholders were supportive of maintaining the theme of Rigor, Relevance, Relationships, and Resiliency within the broad goals. Stakeholders were supportive of maintaining the broad goals that captured specific actions intended to provide services to all students and actions intended to provide services to necessary subgroups.

The following aspects of the LCAP will be continued as a result of stakeholder input:

1. Maintaining a Safe and Positive School Climate by maintaining school sites in good to excellent condition and continue to increase MTSS supports at all sites.
2. Improving Student Achievement for All Students by Increasing Opportunities for Academic Intervention and Enrichment Support.
3. Providing High-Quality Teachers and Resources for Students by providing the current state-aligned curriculum for all core subjects and maintain a competitive salary and benefits package for teachers.
4. Continuing strong Parent and Community Communication and Participation by using Parent Square and increasing parent, staff, and student surveys throughout the year.
5. Increasing Social-Emotional, Behavior and Mental Health Supports by increasing psychological, behavioral, and health services to the district.

Minarets Charter in conjunction with Chawanakee Unified School District will continue to collaborate with stakeholders throughout the school year to explore and monitor the progress of implemented actions.

Goals and Actions

Goal

Goal #	Description
1	Minarets Charter High School will provide a collaborative educational environment that effectively recruits, trains, supports, and retains highly effective teachers and support staff that provides all students the services and materials needed to participate successfully in a 21st Century educational experience.

An explanation of why the LEA has developed this goal.

Based on state and local assessment data, stakeholder consultation, and other collected data the district identifies this Goal and subsequent Actions as priorities for the district. Goal 1 is a broad goal focused on improving performance across the wide range of metrics listed below. Students need fully credentialed teachers who are effectively supporting students to achieve educational success. Students need sufficient access to standards-aligned instructional materials and a safe and clean environment maximizes student learning. Students also need clean and safe facilities to learn and thrive in.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately assigned and fully credentialed teachers.	96% Fully credentialed 0% Misassignments 0% Vacancies Data Year: 2020-21 Data Source: Dashboard Fall 2021	100% Fully credentialed 0% Misassignments 0% Vacancies Data Year: 2021-22 Data Source: Dashboard Fall 2021	94% Fully credentialed 6% Misassignments 0 Vacancies Data Year: 2022-23 Data Source: Local Indicators Dashboard 2022		100% Fully credentialed 0% Misassignments 0% Vacancies Data Year: 2023-24 Data Source: Dashboard Fall 2024
Facilities maintained in good repair.	All school sites were rated as being maintained in "good or exemplary" repair Data Year: 2020-21	All school sites were rated as being maintained in "good or exemplary" repair Data Year: 2021-22	All school sites were rated as being maintained in "good or exemplary" repair Data Year: 2022-23 Data Source: Facilities Inspection Tool (FIT).		All facilities will be maintained in "good or exemplary" repair Data Year: 2023-24 Data Source: Facilities Inspection Tool (FIT).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: Facilities Inspection Tool (FIT).	Data Source: Facilities Inspection Tool (FIT).			
Access to standards aligned instructional materials.	100% Data Year: 2020-21 Data Source: Dashboard Fall 2021	100% Data Year: 2021-22 Data Source: Dashboard Fall 2021	100% Data Year: 2022-23 Data Source: Local Indicators Dashboard 2023		100% Data Year: 2023-24 Data Source: Dashboard Fall 2024
Broad Course of Study for all students including unduplicated pupils and pupils with exceptional needs.	Students enrolled in advanced academic courses: Baseline will be obtained in 2021 Data Year: 2020-21 Data Source: CALPADS Fall 2	Students enrolled in advanced academic courses: 21 students enrolled in AP courses 9 student passes AP exam with a 3 or higher 185 students enrolled in dual-enrollment courses 1,025 dual enrollment course credits were earned Data Year: 2021-22 Data Source: CALPADS Fall 2	Students enrolled in advanced academic courses: 23 enrolled in AP courses 43 enrolled in a dual enrollment courses 635 dual enrollment credits were earned Data Year: 2022-23 Data Source: CALPADS Spring 2023		Students enrolled in advanced academic courses: All 75% Low-income 75% Students enrolled in VAPA courses: All 75% Low-income 75% Data Year: 2023-24 Data Source: CALPADS Fall 2
Implementation of state standards for all students.	Full Implementation & Sustainability Data Year: 2020-21 Data Source: Dashboard Fall 2021	Full Implementation & Sustainability Data Year: 2021-22 Data Source: Dashboard Fall 2021	Full Implementation & Sustainability Data Year: 2022-23 Data Source: Local		Full Implementation & Sustainability Data Year: 2023-24 Data Source: Dashboard Fall 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Indicators Dashboard 2023		
Enable EL's access to CCSS and ELD standards.	Full Implementation & Sustainability Data Year: 2020-21 Data Source: Dashboard Fall 2021	Full Implementation & Sustainability Data Year: 2021-22 Data Source: Dashboard Fall 2021	Full Implementation & Sustainability Data Year: 2022-23 Data Source: Local Indicators Dashboard 2023		Full Implementation & Sustainability Data Year: 2023-24 Data Source: Dashboard Fall 2024

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Hire and retain highly-qualified teachers	Maintain a competitive salary and benefits package for certificated staff to increase the district's ability to recruit highly qualified candidates to retain experienced teachers, and reduce overall turnover.	\$933,057.00	No
1.2	Class-Size Reduction	<p>According to the 2022 CA Schools Dashboard for CUSD, the District's low-income students perform below all students in both ELA and Math. The ELA data shows all students 26.6 points below standard and low-income students 46.5 below standard. The math data shows all students 57.5 points below standard and SED 77.7 below standard.</p> <p>In addition to the Dashboard data, the District's iReady assessments demonstrate a continued need for help in both ELA and Math. Below are the most recent results from the District's spring 2023 iReady assessments. The District has a goal of 85% of more of all students achieving at or above grade level on these assessments.</p> <p>Considering the short and long term impacts of COVID on learning and based upon the combination of the 2022 CA Dashboard data and</p>		No

Action #	Title	Description	Total Funds	Contributing
		iReady assessment results, this action will provide four (4) additional full-time teachers throughout the District. This will allow for targeted and differentiated interventions for low-income students.		
1.3	Extended Learning Opportunities	CUSD will offer credit recovery for incoming students in grades 10-12 through the use of CyberHigh and Saturday school. Summer learning will be offered in summer 2024 at Minarets High School for three weeks (11 days) and will be available to all TK-8th grade students. Academics and enrichment will be offered during the morning hours and will be expanded to include afternoon activities and additional enrichment. Food will be provided. Transportation to and from morning academics will be provided. High school graduation rates will be used to assess the effectiveness of this action. The District graduation rate goal is 100%.	\$11,000.00	Yes
1.4	Technology Integration	According to the 2022 CA Schools Dashboard for CUSD, the District's low-income students perform below all students in both ELA and Math. The ELA data shows all students 26.6 points below standard and low-income students 46.5 below standard. The math data shows all students 57.5 points below standard and SED 77.7 below standard. CUSD will issue Verizon hotspots to students in need of broadband connection. The need for hotspots was expressed at the start of the pandemic and remains a continued need. Continued quarantines and increased instances of independent study have furthered this need. CUSD will enhance and expand its capacity to provide instructional technology as a means to deliver a rigorous and relevant curriculum aligned to the core content standards, taught through 21st Century Learning Skills. The purchase of Chromebooks, hot spots and Mac Books will be principally directed toward the identified needs of our low-income student population, although all students may benefit from	\$114,900.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>this action.</p> <p>While this action is principally directed towards the need for greater technology access for low-income at North Fork and O'Neals students, all students in these areas may benefit from this increased technology access.</p> <p>The measure of effectiveness for the action in the 2023-24 LCAP will no longer include a connectivity survey. Technology logs and student and parent survey response rates will be used to measure the effectiveness of this action. The goal will be that 100% of students have a District-provided device as indicated by the District's technology log. The response rate goal for parents on the annual survey will be 40%.</p> <p>FILIBERTO SAYS HE NEEDS (IDEALLY) 270 NEW CHROMEBOOKS TO REFRESH NEXT YEAR AND 0 MAC BOOKS FOR STUDENT USE. AT \$300/DEVICE (NOT INCLUDING THE LICENSING FEES OF ROUGHLY \$30/YEAR/DEVICE). \$81,000 for devices, \$8,100 for licensure for all those devices, for a total of \$89,100. DO WE REMOVE THE HOTSPOTS AND CONNECTIVITY PART OF THIS ACTION ALTOGETHER?????</p>		
1.5	Technology Support	<p>Based on the information provided in Action 1.4 and the identified need of providing technology access for low-income students in North Fork and O'Neals, the District will provide technology support to ensure staff and students have access to high quality working technology for learning.</p> <p>CUSD will fund 2 FTE Tech Support personnel to maintain the technology equipment and services outlined in Action 1.4 and provide real-time tech support to low-income students to ensure all technology is working properly with continual access. High quality technology support assists students with accessing their 21st Century Learning Skills in a timely manner.</p> <p>While this action is principally directed towards the need for greater technology support for low-income at North Fork and O'Neals' students, all students in these areas may benefit from this increased technology support.</p>	\$25,633.00	No

Action #	Title	Description	Total Funds	Contributing
		The effectiveness of this action will be measured by the 2023 student and parent survey results of CUSD low-income students who have effective access to technology support throughout the 2022-23 school year.		
1.6	Professional Development	Minarets High School Charter will provide professional learning opportunities for teachers on the following web-based assessment and intervention systems: NWEA, CAASPP Interim Assessments, Good First Instruction, Class Management, student engagement (9-12). The District will also provide professional development of the use of Parsec Education, the District's Information/Intervention Dashboard.	\$6,000.00	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.

The following actions pertaining to Goal 1 were carried out as planned:

1.1, Hire and Retain Highly-Qualified Teachers

1.2, Class-Size Reduction

1.5, Technology Support

1.6, Professional Development

1.7, School Facilities Maintenance and Repairs

1.3, Extended Learning Opportunities: Planned actions included credit recovery for high school students and summer learning for selected 7th and 8th graders in math and reading. CyberHigh did allow for credit recovery for rising at-risk 10-12 graders. The District decided to expand upon the planned summer learning program to be offered in summer 2023 at Minarets High School. It will run for three weeks (11 days) and will be expanded to include not just 7th and 8th graders but ALL K-8 students. Academics and enrichment will be offered during the morning hours and will be expanded to include afternoon activities and additional enrichment. Food will be provided. Transportation to

and from morning academics will be provided.

1.4, Technology Integration: The FCC's E-Rate Program paid for the hot spots and connectivity service charges. For this reason additional funds were available to purchase approximately 300 new devices (Chromebook or MacBook) versus the planned 150.

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

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

Minarets Charter High School had a large turnover in staff. Three staff members are not being retained this year.

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

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

Goals and Actions

Goal

Goal #	Description
2	Minarets Charter High School will provide opportunities to increase the level of participation from students, parents, families, and staff so they are connected and engaged to their school to ensure student success.

An explanation of why the LEA has developed this goal.

Based on state and local assessment data, stakeholder consultation, and other collected data the district identifies this Goal and subsequent Actions as priorities for the district. Goal 2 is a broad goal focused on improving performance across the wide range of metrics listed below. Opportunities for parents and our community to participate and communicate effectively need to continue to grow in order for students to reach their academic and social-emotional goals. Parents also need to be supported in their efforts to become informed and educated so that they can actively participate in the MCHS community and promote educational success for their children. Students need to be supported in their efforts to be more connected to their school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain strong parent communication. Parent Communication will be measured by Aeries Communication/Parent Square at all school sites.	Initial Implementation Data Year: 2020-21 Data Source: Aeries	Full Implementation Data Year: 2021-22 Data Source: Aeries	Data Year: 2022-23 Data Source: Parent Survey Spring 2023 79.4% of the 248 parents who took the survey noted that (2) or more communication methods were being utilized at their child's school. 100% of the 248 listed at least (1) communication		Communication will reach 95% of families Data Year: 2023-24 Data Source: Aeries

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			method (e.g.ParentSquare, email, etc.)		
Parent Surveys	Full Implementation Data Year: 2020-21 Data Source: Dashboard Fall 2021 82.5% believe School is has a welcoming environment 80.7% believe school build trusting and respectful relationships with families.	Full Implementation Data Year: 2021-22 Data Source: Dashboard Fall 2021 74.5% believe School is a welcoming environment 64.7% believe school builds trusting and respectful relationships with families.	Surveyed Annually Data Year: 2022-23 Data Source: Parent Survey Spring 2023 92.7% believe their child feels safe at school. 78%% believe School has a welcoming environment 36% school provides families with information and resources to support students learning and development in the home.		Surveyed Annually Data Year: 2023-24 Data Source: Dashboard Fall 2024 90% believe School has a welcoming environment 90% believe school build trusting and respectful relationships with families.
Staff Surveys	Full Implementation Data Year: 2020-21 Data Source: Dashboard Fall 2021	Full Implementation Data Year: 2021-22 Data Source: Dashboard Fall 2021	Surveyed Annually Data Year: 2022-23 Data Source: Staff Survey Spring 2023 100% of staff look forward to coming to		Surveyed Annually Data Year: 2023-24 Data Source: Dashboard Fall 2024 95% of staff look forward to coming to work daily

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	89.1% of staff look forward to coming to work daily 71.9% of staff feel they have the tools to do their jobs. 53.2% of staff feel satisfied with professional growth opportunities	100% of staff look forward to coming to work daily 100% of staff feel they have the tools to do their jobs. 83% of staff feel satisfied with professional growth opportunities	work daily 85.7% of staff feel they have the tools to do their jobs. 85.7% of staff feel satisfied with professional growth opportunities		85% of staff feel they have the tools to do their jobs. 80% of staff feel satisfied with professional growth opportunities
Student Surveys 9th - 12th Grade	Full Implementation Data Year: 2020-21 Data Source: Dashboard Fall 2021 74.6% of students are happy at school 64.1% of students feel apart of their school 75.6% of students feel safe at school	Full Implementation Data Year: 2020-21 Data Source: Dashboard Fall 2021 87.3% of students are happy at school 78.2% of students feel apart of their school 86.8% of students feel safe at school	Surveyed Annually Data Year: 2023-24 Data Source: Dashboard Fall 2024 74.6% of students are happy at school. 82% of students feel apart of their school. 88% of students feel safe at school.		Full Implementation Data Year: 2023-24 Data Source: Dashboard Fall 2024 90% of students are happy at school 85% of students feel apart of their school 90% of students feel safe at school
Attendance Rate	95% Data Year: 2020-21 Data Source: P-2	90.81% Data Year: 2020-21 Data Source: P-2	NEED		95% Data Year: 2023-24 Data Source: P-2
High School Dropout Rate	0% Data Year: 2019-20 Data Source: California School Dashboard.	0% Data Year: 2020-21 Data Source: Local Data	0% Data Year: 2023-24 Data Source: Local Data		0% Data Year: 2022-23 Data Source: CALPADS Fall 1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Graduation Rate	100% Data Year: 2019-20 Data Source: Dashboard Fall 2021	100% Data Year: 2020-21 Data Source: Dashboard Fall 2021	98.8% Data Source: Dashboard 2022		100% Data Year: 2022-23 Data Source: Dashboard Fall 2023
Suspension Rate DATAQUEST	1.5% Data Year: 2019-20 Data Source: DataQuest	0.4% Data Year: 2020-21 Data Source: DataQuest	6% Data Source: DataQuest 2022		Maintain 1.5% Data Year: 2022-23 Data Source: DataQuest
Expulsion Rate	0% Data Year: 2019-20 Data Source: DataQuest	0% Data Year: 2020-21 Data Source: DataQuest	0 Data Source: DataQuest 2022		Below 1% Data Year: 2022-23 Data Source: DataQuest

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Communication	<p>Improve communication with parents via the District website, social media platforms, other communication applications, and telephone calls to ensure parents and families remain connected with their child(ren)'s school site throughout the school year.</p> <p>One of the Identified Needs for Fall 2020 School Re-opening Distance Learning Options was that stakeholders desired regular communication from the school, including teacher communication with parents and guardians. Chawanakee Unified will provide multiple methods of parent communication for parents. Aeries Communication systems will be used to monitor school to parent communications. Monitoring will ensure that sites are facilitating parent communication which leads to increased academic achievement on state and local assessments for unduplicated students. This action is principally</p>	\$7,000.00	No

Action #	Title	Description	Total Funds	Contributing
		directed towards unduplicated students and will result in increased academic achievement on state and local assessments.		
2.2	Behavior Supports	<p>According to input from District mental health professionals, there was a 100+% increase in requests in 2021-2022 for mental health services from parents, students, and staff of low-income students throughout the district, indicating low-income students have a greater need for continued student mental health and social-emotional services. Counseling and mental health services are provided district-wide in order to help support the social-emotional needs of students. During the 2022-23 school year, District mental health professionals express a continued and growing need for behavioral health services. CUSD will provide 1 full-time Behavior Intervention Specialist to deliver services for students needing ongoing intensive behavior support.</p> <p>While this action is principally directed towards the need for mental health services for low-income students throughout CUSD, all students in the district may benefit from these increased mental health supports.</p> <p>This effectiveness of this action will be measured by reducing the number of suspensions at the elementary school sites. In 2021-22, 59 elementary school students were suspended. In 2022-23, 30 elementary school students were suspended.</p>	\$20,150.00	Yes
2.3	Health Services	<p>The LEA will continue to provide appropriate health care services. This also includes health services provided by Office Tech II support staff a portion of the time. This action will secure the well-being of all aspects of school success.</p> <p>CUSD will provide one 1.0 FTE district nurse and health techs at all</p>	\$15,750.00	No

Action #	Title	Description	Total Funds	Contributing
		school sites.		
2.4	Enrichment Opportunities	<p>Our Low Income, Foster Youth, Students with Disabilities, English Learners, and Homeless youth have the most opportunity for continued academic growth according to the most current state and local assessments. To address this need, Minarets Charter in conjunction with Chawanakee USD will continue to provide school site activities supplies, staff, and services to engage our unduplicated student population, support school culture, and enhance learning for our unduplicated student population. Since its inception, this action has resulted in increased academic achievement and the engagement of unduplicated students.</p> <p>Feedback from stakeholder input shows the continued need for enrichment opportunities. Opportunities are offered to the unduplicated student population first. If there are any available seats after, then it is offered to other students.</p> <p>The effectiveness of this action will be measured by student and parent responses on the 2023-24 Annual Survey.</p>		Yes
2.5	Library Media Services	<p>CHECK THIS NEED</p> <p>Library Media Services are needed to support and monitor the academic achievement, reading comprehension, and learning progress of unduplicated students. Minarets Charter in conjunction with Chawanakee USD will continue to provide Library Media Services for unduplicated students. This action is principally directed toward unduplicated students. This action has resulted in increased academic achievement and the enhanced learning of unduplicated students.</p> <p>This action provides .6 FTE library tech the school site.</p>		

Action #	Title	Description	Total Funds	Contributing
2.6	Social Emotional Learning Supports	<p>Our Low Income, Foster Youth, Students with Disabilities, English Learners, and Homeless youth have the most opportunity for continued growth in student mental health and social-emotional indicators according to the most current data.</p> <p>Minarets Charter in conjunction with Chawanakee USD will hire (2) school psychologist interns to expand the delivery of social emotional learning curriculum, interventions, and supports for students. They will complete their practicum hours in district and receive compensation of \$12K each. While this action is principally directed towards the the expansion of social emotional learning curriculum, interventions, and supports for students for low-income students throughout CUSD, all students in the district may benefit from the services provided in this action.</p> <p>The effectiveness of this action will be measured by increased academic achievement on state and local assessments and increase attendance and engagement for low-income student</p>		
2.7	Campus Supervisor	<p>KEEP?</p> <p>A student's sense of safety on campus is a key motivator for attendance. To address this need, Minarets Charter in conjunction with Chawanakee Unified will continue to provide school safety and security services, staff, and supplies to address the safety needs at Minarets Charter High School.</p>	\$6,282.00	No

Action #	Title	Description	Total Funds	Contributing
2.8	Student Attendance	<p>A "chronic absentee" has been defined in EC Section 60901(c)(1) as "a pupil who is absent on 10 percent or more of the school days in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays."</p> <p>To address average daily attendance and our chronic absenteeism rate, the District plans the following:</p> <ol style="list-style-type: none"> 1. Action 2.9 provides for the expansion of co-curricular programs. 2. School sites will monitor daily, weekly and monthly student attendance and aggressively implement the District's process for School Attendance Review Board (SARB) including the School Attendance Review Team (SART). 3. School sites will incentivize student attendance through a variety of methods (recognition, raffles, special events, etc.). 4. School sites will strategically offer attendance recoupment opportunities (e.g., Saturday School). <p>Funds will be allocated to sites in the following manner to cover incentives, personnel, and transportation actions: \$10K Minarets Charter High School</p> <p>The District goal for Average Daily Attendance (ADA) is 93%. Our ADA for the 2022-23 school year is 92.4%. The District sites will track their daily/weekly/monthly attendance to meet that goal by using the Information-Intervention Dashboard (Parsec) (LCAP Goal 3 Action 6). While this action is principally directed towards low-income students throughout CUSD, all students in the district may benefit from the services provided in this action. The effectiveness of this action will be measured by the improvement in chronic absenteeism for low-income students.</p>	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	Teachers on Special Assignment	<p>Minarets Charter in conjunction with Chawanakee USD has a need to focus on our students' academic, behavioral and social-emotional needs. Looking ahead, nearly all of our site leaders will be new to their site/district in 2023-24, and we continue to hire teachers who need professional development and support. We will do this work thoughtfully and collaboratively across the District, and not have it be dependent upon the programs, resources and talents on a single school site. In order to move this important work forward, the District Leadership</p> <p>The team has been involved in the following plan to support professional development in good first instruction, Project Based Learning (PBL), Science Technology Engineering Art and Math (STEAM), and differentiated instruction.</p> <p>This action is for 4 FTE which will provide for 1 TOSA to be assigned to each district school site. A variety of funding sources will be used to fund these positions, including some one-time funds. This was a new action for 2022-23.</p> <p>The effectiveness of this action will be measured by increased academic achievement on state and local assessments and increase attendance and engagement.</p>		

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.

The following actions pertaining to Goal 2 were carried out as planned:

2.1 Communication

2.2 Mental Health Supports - Behaviorist: This action was carried out as planned, except the position to be filled for this action did not occur until the middle of the school year.

2.3 Health Services

2.4 Enrichment Opportunities

- 2.5 Library Media Services
- 2.6 Social Emotional Learning Supports
- 2.7 Campus Supervisor
- 2.8 Attendance
- 2.9 Teachers on Special Assignment

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.

2.2, Mental Health Supports - Behaviorist: The Budgeted Expenditures for this action was \$120,946.00. The Estimated Actual Expenditures for the year for this action is \$37,910.00, a difference of \$83,036.00. This material difference is due to the District being unable to fill this position until the middle of the school year.

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

2.1, Communication: 79.4% of the 248 parents who took the survey noted that (2) or more communication methods were being utilized at their child's school. 100% of the 248 listed at least (1) communication method (e.g. ParentSquare, email, etc.).

2.2, Mental Health Supports - Behaviorist: Despite not being able to hire a Behavior Intervention Specialist until the middle of the school year, elementary suspensions reduced from 59 during the 2021-22 school year to 30 during the 2022-23 school year.

2.3, Health Services: Action was non-contributing. No metrics are assigned to this base service, but there were no substantive difference between the planned action and the actual implementation.

2.4, Enrichment Opportunities:

Based on student survey responses, this action has led to increases levels of happiness at school, feeling safe at school and feeling welcome at school. Comparing survey results from 2021 to 2023:

- 74.6% of students reported being happy at school (2021) vs. 79.0% (2023), an increase of 4.4%
- 64.1% of students feel a part of their school (2021) vs. 86.1% (2023), an increase of 22%
- 75.6% of students feel safe at school (2021) vs. 83.8% (2023), an increase of 8.2%

Based on parent survey responses, this action has led to increases in positive responses related to safety, feeling welcome, and communication. Comparing survey results from 2022 to 2023:

- 81.9% believe their child feels safe at school (2022) vs. 83.5% (2023), an increase of 1.6%
- 76.9% believe school has a welcoming environment (2022) vs. 85.9% (2023), an increase of 9%
- 57.9% school provides families with information and resources to support students learning and development in the home (2022) vs.

69.0% (2023), an increase of 11.1%

The summer learning programs have not yet taken place as of May 2023, and therefore the impact of that part of this action cannot be assessed at this time.

2.5, Library Media Services: Despite having a Library Media Tech at all four sites, scores did not increase as desired on the spring administration of the iReady ELA and Math assessments. Library Media Techs were utilized for more general administrative work during the 2022-23 school year and not on direct student intervention.

2.9, Teachers on Special Assignment: Despite hiring (4) new teachers to serve as a TOSA, one for each school site, academic achievement did not increase. However, engagement did increase based upon an increase in the District's daily attendance rate from 87.11% for the 2021-22 school year to 92.4% for the current 2022-23 school year. The District's High School graduation rate has also increased from 94.5% for the 2021-22 school year to 95.2% for the current 2022-23 school year.

2.6, Social Emotional Learning Supports: The Student Services team has utilized the two psych interns to help maintain compliance for SPED testing guidelines by performing psychoeducational evaluations. The interns ran small group sessions, supported structured recessplay, and supported classroom teachers with social-emotional lessons (the Zones and Second Step at the elementary school sites).

2023
Student Survey Data report 94.5% of 4th-8th grade respondents agree that their teachers care about them and nearly 85% of responding 4th-12th grade students feel that they belong at their school, indicating greater student connectivity and feelings of belonging at school. While academic achievement did not increase, engagement did increase based upon an increase in the District's daily attendance rate from 87.11% for the 2021-22 school year to 92.4% for the current 2022-23 school year. The District's High School graduation rate has also increased from 94.5% for the 2021-22 school year to 95.2% for the current 2022-23 school year.

2.8, Attendance: The District's ADA (Average Daily Attendance) increased to 92.4% from 87.11% in the previous school year. While this is approaching the District's ADA goal of 93%, CUSD is still in Differentiated Assistance for our low-income students (16.8% of low-income students are identified as chronically absent).

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.

2.2, Mental Health Supports - Behaviorist: The title of the action will be changed from "Mental Health Supports - Behaviorist" to "Behavior Supports." Changes to this action for the 2023-24 LCAP include the addition of a newly formed Behavior Support Class to be housed at North Fork Elementary for all District students in grades 5-8 that need intensive and targeted behavioral interventions. This is not meant to be a permanent solution; the goal is students will learn skills to enable them to successfully reintegrate back into their home classroom.

2.4, Enrichment Opportunities: Changes made to the planned action include providing after school care at no cost to North Fork Elementary students, which make up the largest concentration of low-income students in the District. Additional changes include the District expanding the afterschool program (MyClub) at North Fork Elementary to include grades 7-12 for all District students and offering the three weeks (11 days) of summer academics and enrichment for all K-8 students with food and transportation all provided at no cost. Changes to action 2.4, Enrichment Opportunities, for the 2023-24 LCAP include providing afterschool programs for all North For Elementary students at no cost, expanding the MyClub after school program to include grades 7-12 at the North Fork Campus at no cost, and offering summer academics and enrichment for all K-8 students with food and transportation at no cost.

2.5, Library Media Services: Changes to this action for the 2023-24 LCAP will be removing the Library Media position at the high school. Library Media Techs will still be at all three elementary sites.

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	Chawanakee Unified School District is a district of academic excellence that provides equity and access for all students in all student groups, utilizing academic rigor through best first instruction and systematic intervention to ensure that all students graduate college and career ready.

An explanation of why the LEA has developed this goal.

Based on state and local assessment data, stakeholder consultation, and other collected data the district identifies this Goal and subsequent Actions as priorities for the district. Goal 3 is a broad goal focused on improving performance across the wide range of metrics listed below.

72.13% of our students currently meet or exceed their grade-level standards in English Language Arts and 17.15% currently meet or exceed their grade-level standards in Mathematics. WILL BE UPDATED IN AUGUST 2023 WHEN CAASPP SCORES COME OUT. Specifically, the California School Dashboard Data shows that an achievement gap exists for American Indian or Alaska Native, Students with Disabilities, Socioeconomically Disadvantaged.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to standards aligned instructional materials	100% Data Year: 2020-21 Data Source: William Report Dashboard Fall 2021	100% Data Year: 2020-21 Data Source: William Report Dashboard Fall 2021	100% Data Year: 2021-22 Data Source: William Report Dashboard Fall 2022		100% Data Year: 2023-24 Data Source: Dashboard Fall 2024
Smarter Balance ELA	60.28% of Minarets Charter students met or exceeded standard. Data Year: 2019 Data Source: CAASPP	72.13% of Minarets Charter students met or exceeded standard. Data Year: 2020-21 Data Source: CAASPP	NEED CAASPP DATA: AUGUST 2023		70% of Minarets Charter students met or exceeded standard. Data Year: 2023 Data Source: CAASPP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	The 2020 CAASPP assessments were waived due to the COVID-19 pandemic. 86% of Juniors took the CAASPP for ELA in June of 2021.	The 2020 CAASPP assessments were waived due to the COVID-19 pandemic. 79% of Juniors took the CAASPP for ELA in June of 2021.			
Smarter Balance Math	26.03% of Minarets Charter students met or exceeded standard. Data Year: 2019 Data Source:CAASPP The 2020 CAASPP assessments were waived due to the COVID-19 pandemic. 86% of Juniors took the CAASPP for Math in June of 2021.	17.15% of Minarets Charter students met or exceeded standard. Data Year: 2020-21 Data Source:CAASPP The 2021 CAASPP assessments were waived due to the COVID-19 pandemic. 91% of Juniors took the CAASPP for Math in June of 2021.	NEED CAASPP DATA: AUGUST 2023		40% of Minarets Charter students met or exceeded standard. Data Year: 2023 Data Source:CAASPP
Smarter Balance Science	17.78% of Minarets Charter students met or exceeded standard. Data Year: 2019 Data Source:CAASPP The 2020 & 2021 CAASPP assessments were	look for data	NEED CAASPP DATA: AUGUST 2023		30% of Minarets Charter students met or exceeded standard. Data Year: 2023 Data Source:CAASPP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	waived due to the COVID-19 pandemic.				
EL students making progress toward English Proficiency	<p>Due to the low amount of EL students in the district, there is no data to report.</p> <p>Data Year: Spring 2019 & 2020 Data Source: Summative ELPAC</p> <p>Due to the COVID-19 pandemic, state law suspended the reporting of state and local indicators, including EL progress towards English proficiency, on the 2020 Dashboard.</p> <p>2021 data will become the baseline.</p>	<p>Due to the low amount of EL students in the district, there is no data to report.</p> <p>Data Year: Spring 2020 & 2021 Data Source: Summative ELPAC</p> <p>Due to the COVID-19 pandemic, state law suspended the reporting of state and local indicators, including EL progress towards English proficiency, on the 2020 Dashboard.</p>	<p>100% (2 students took the CAASPP Interim Summative ELPAC assessment)</p> <p>Data Year: May 2023 Data Source: Summative ELPAC</p>		<p>100%</p> <p>Data Year: Spring 2022 & 2023 Data Source: Summative ELPAC</p>
EL Reclassification Rate	<p>Due to the low amount of EL students in the district, there is no data to report.</p> <p>Data Year: 2019-20 Data Source: DataQuest</p>	<p>Due to the low amount of EL students in the district, there is no data to report.</p> <p>Data Year: 2020-21 Data Source: DataQuest</p>	<p>Due to the low amount of EL students in the district, there is no data to report.</p> <p>Data Year: 2021-22 Data Source: DataQuest</p>		<p>100%</p> <p>Data Year: 2022-23 Data Source: DataQuest</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
AP Passage Rate	2020 - 2021 Attempted: 25 Passed 3 or higher: 6 24%	2021 - 2022 Attempted: 21 Passed 3 or higher: 9 (43%)	WAIT UNTIL GRADES POST		40% Data Year: Summer 2023 Data Source: CollegeBoard
A-G completion rate	72.4% of students completed A-G Data Year: 2019-20 Data Source: DataQuest 2021 data will become the baseline.	49% of students completed A-G Data Year: 2021-22 Data Source: DataQuest	WAIT UNTIL GRADES POST		85% Data Year: 2022-23 Data Source: DataQuest
CTE Pathway Completion Rate	50% students completed a CTE course sequence Data Year: 2019-20 Data Source: CALPADS EOY 1	85.2% students completed a CTE course sequence Data Year: 2020-21 Data Source: CALPADS EOY 1	WAIT UNTIL GRADES POST		The percentage of students who completed a CTE course sequence increased from the prior year as measured in CALPADS EOY 1
Implementation of standards for all students and enable ELs access to CCSS and ELD standards	Initial Implementation Data Year: 2020-21 Data Source: Dashboard Fall 2021	Initial Implementation Data Year: 2020-21 Data Source: Dashboard Fall 2021	Initial Implementation Data Year: 2021-22 Data Source: Dashboard Fall 2022		Full Implementation & Sustainability Data Year: 2023-24 Data Source: Dashboard Fall 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EAP ELA	84.38% college ready or conditionally ready Data Year: 2018-19 Data Source: CAASPP 2021 data will become the baseline.	72.13% college ready or conditionally ready Data Year: 2020-21 Data Source: CAASPP	NEED CAASPP DATA: AUGUST 2023		90% college ready or conditionally ready Data Year: 2023-24 Data Source: CAASPP Test Results
EAP Math	34.38% college ready or conditionally ready Data Year: 2018-19 Data Source: CAASPP 2021 data will become the baseline.	17.15% college ready or conditionally ready Data Year: 2018-19 Data Source: CAASPP	NEED CAASPP DATA: AUGUST 2023		65% college ready or conditionally ready Data Year: 2023-24 Data Source: CAASPP Test Results
CTE Pathway and A-G Completers		39 students completed both 22 of the 39 completed more than one CTE Pathway 2021-22	WAIT UNTIL GRADES POST		
Local Benchmark 9-12 ELA NWEA	NWEA 9-12 Reading 9th- 225 (219 median) 10th- 226 (221 median)	NWEA 9-12 Reading 9th- (224 median) 10th- (223 median) 11th- (223 median) 12th- (225 median)	CAASPP Interim Assessments were used this year in lieu of NWEA this year. These are standard-		9th- 235 10th- 240 11th- 240 12th- 240 Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	11th- 230 (224 median) 12th- 230 (224 median)		specific tests, not grade specific. For this reason, data is not broken out by grade level below. ELA: Above Standard: 46% Near Standard: 43% Below Standard: 25%		Data Source: NWEA
Local Benchmark 9-12 Math NWEA	NWEA 9-12 Math 9th- 228 (226 median) 10th- 231 (229 median) 11th- 240 (232 median) 12th- 236 (233 median)	NWEA 9-12 Math 9th- (228 median) 10th- (230 median) 11th- (228 median) 12th- (227 median)	CAASPP Interim Assessments were used this year in lieu of NWEA this year. These are standard-specific tests, not grade specific. For this reason, data is not broken out by grade level below. Math: Above Standard: 13% Near Standard: 57% Below Standard: 40%		9th- 240 10th- 245 11th- 250 12th- 250 Data Year: 2023-24 Data Source: NWEA

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Academic A-G Counselor	According to the 2022 CA Schools Dashboard for MCHS, the ELA data shows all students 25.4 points below standard. The math data shows all students 96.3 points below standard. Our Low Income,	\$55,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Foster Youth, English learners, Students with Disabilities, and Homeless youth students have the most opportunity for continued academic growth.</p> <p>Students need more time with a counselor to address learning barriers obstacles to succeed and school counselors need more time for parent contact.</p> <p>Counselors will provide academic guidance and support for students to meet A-G requirements to ensure College and Career readiness and to support and monitor the academic achievement and learning progress of those students.</p> <p>This action adds 1 FTE Academic Counselor.</p> <p>While this action is principally directed toward meeting the above identified need of unduplicated students, providing supplemental intervention materials will benefit all students.</p> <p>This action will result in an increase in students completing A-G requirements paid for by the A-G Completion Improvement Grant.</p>		
3.2	Local Assessment Systems	<p>According to the 2022 CA Schools Dashboard for MCHS, the ELA data shows all students 25.4 points below standard. The math data shows all students 96.3 points below standard. Our Low Income, Foster Youth, English learners, Students with Disabilities, and Homeless youth students have the most opportunity for continued academic growth.</p> <p>Multiple online assessment programs (ESGI, iReady, NWEA/Interim Assessments etc.) allow the District to support and monitor the academic achievement in reading, math, and learning progress of all students.</p>	\$7,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The LEA will continue to provide supplemental online academic assessment programs and software for all students.</p> <p>While this action is principally directed toward meeting the above identified need of unduplicated students, providing supplemental intervention materials will benefit all students.</p> <p>The effectiveness of this action will be measured through increased academic achievement on student performance on iReady (increase of students at or above grade level in reading in math) and increase in student performance on NWEA/Interim Assessments (increase in the median RIT scores/student at or above standard in reading and math) from spring 2023 to spring 2024.</p>		
3.3	Dual Enrollment/Career and Technical Education (CTE)	<p>According to the 2022 CA Schools Dashboard for MCHS, the ELA data shows all students 25.4 points below standard. The math data shows all students 96.3 points below standard. Our Low Income, Foster Youth, English learners, Students with Disabilities, and Homeless youth students have the most opportunity for continued academic growth.</p> <p>Expanding CTE Pathways will ensure that unduplicated students are given the opportunity to complete A-G college requirements and to provide academic support. The LEA will continue to provide for expanded CTE Pathways for unduplicated students. Since its inception, this action has resulted in the increased academic achievement, A-G completion, and enhanced learning of unduplicated students.</p> <p>Dual Enrollment- Provide curriculum will ensure that unduplicated students are given the opportunity to complete Dual Enrollment requirements and to provide academic support. The LEA will continue to provide and expand Dual Enrollment programs for unduplicated students. MCHS will increase by 2 courses.</p>	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>CTE Pathways- MCHS, in conjunction with CUSD, will maintain current CTE pathways.</p> <p>While this action is principally directed toward meeting the above identified need of unduplicated students, providing supplemental intervention materials will benefit all students.</p> <p>This effectiveness of this action will be measured through increased EAP percentages in English and Math.</p>		
3.4	Supplemental Intervention Materials	<p>According to the 2022 CA Schools Dashboard for MCHS, the ELA data shows all students 25.4 points below standard. The math data shows all students 96.3 points below standard. Our Low Income, Foster Youth, English learners, Students with Disabilities, and Homeless youth students have the most opportunity for continued academic growth.</p> <p>The District will continue to provide an intervention curriculum. This action will result in increased academic achievement on state and local assessments.</p> <p>The District's supplemental intervention curriculum subscriptions (Lexia, Newsela, Read Naturally, Ready Reading, Ready Writing and Ready Math etc.), and software are needed to address the academic achievement in reading, math, and learning progress of all students. CyberHigh will continue to be used at the high school level for credit recovery.</p> <p>The academic MTSS team, along with the TOSAs, will monitor student response to intervention via the performance on local benchmarks (iReady TK-8, NWEA 9-12) performance of all students receiving intervention.</p>		Yes

Action #	Title	Description	Total Funds	Contributing
		<p>While this action is principally directed toward meeting the above identified need of unduplicated students, providing supplemental intervention materials will benefit all students.</p> <p>This effectiveness of this action will be measured through increased academic achievement on student performance on iReady (increase of students at or above grade level in reading in math) and increase in student performance on NWEA (increase in the median RIT scores in reading and math) from spring 2023 to spring 2024.</p>		
3.5	Supplemental Intervention Supports	<p>According to the 2022 CA Schools Dashboard for MCHS, the ELA data shows all students 25.4 points below standard. The math data shows all students 96.3 points below standard. Our Low Income, Foster Youth, English learners, Students with Disabilities, and Homeless youth students have the most opportunity for continued academic growth.</p> <p>Intervention instructional assistants are needed to support and monitor the academic and social-emotional progress of unduplicated students. The Intervention Instructional Assistant's primary purpose is to work with unduplicated students who are performing below grade level standards on state and local assessments.</p> <p>While this action is principally directed toward meeting the above identified need of unduplicated students, providing supplemental intervention materials will benefit all students.</p> <p>This effectiveness of this action will be measured by increased academic achievement on the spring administration of iReady reading and math diagnostics and CAASPP for math and reading spring 2023 to spring 2024.</p>	\$18,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Visual and Performing Arts Support	Curriculum and equipment, resources for public demonstrations, events, and showcases/performances.	\$20,000.00	Yes
3.7	Project Based Learning Support	Training for teachers and students, resources for technological resources to enhance the PBL process and execution.		No
3.8	Student Information and Intervention Dashboard	<p>According to the 2022 CA Schools Dashboard for MCHS, the ELA data shows all students 25.4 points below standard. The math data shows all students 96.3 points below standard. Our Low Income, Foster Youth, English learners, Students with Disabilities, and Homeless youth students have the most opportunity for continued academic growth.</p> <p>In order to support unduplicated student academic success and track areas of need, it is imperative that the District has a data tracking system that allows teachers, principals and District leaders with real-time student performance data.</p> <p>The District will use PARSEC Education's Student Information and Intervention Dashboard to make informed proactive decisions for student interventions for academics, attendance, behavior, and social emotional learning.</p> <p>While this action is principally directed toward meeting the above identified need of unduplicated students, providing supplemental intervention materials will benefit all students.</p> <p>This action will result in increased academic achievement on District assessments (percent on or above grade level for grades 1-8 on the iReady reading and math spring assessment and the median RIT scores for grades 9 through 12 on NWEA reading and math).</p>	\$8,000.00	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.

There were no substantive differences in planned actions and actual implementation of the Actions associated with Goal 3.

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.

There were no material differences in planned actions and actual implementation of the Actions associated with Goal 3.

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

Action 3.1 - A-G Counselor - The additional counselor ensured that students had more time with a counselor to address learning barriers obstacles to succeed and school counselors need more time for parent contact. Counselors provided academic guidance and support for students to meet A-G requirements to ensure College and Career readiness and to support and monitor the academic achievement and learning progress of those students.

Action 3.2 - Local Assessments - local assessments were used to drive instruction in classrooms and inform decision-making regarding planning and master schedule, to increase academic rigor systematic intervention and to ensure that all students graduate college and career ready.

Action 3.4 - Intervention Materials - Cyber High allowed students to receive intervention in math, particularly in the area of credit recovery. Units and concepts are chunked into smaller areas of focus for students. Teachers and tutors could focus their assistance for individual students on specific units based on test scores.

Action 3.5 - supplemental instructional assistant - to be determined.

Action 3.6 - VAPA - students participated in career pathways in the area of visual and performing arts.

Action 3.7 - PBL Support - District TOSA's assisted in PBL training to increase academic rigor and best first instruction in PBL.

Action 3.9 - Parsec Dashboard assisted in systematic intervention to ensure that all students graduate college and career ready.

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.

There were no changes made to the planned goals. Metrics were added for all contributing Actions to allow for better goal analysis.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)

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
	0.00%	\$0.00	

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.

Using the calculation tool provided by the state, Minarets Charter High School has calculated that it will receive \$225,273 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). The details of the required justifications for how the district is increasing and improving services for the unduplicated student groups are contained in the Goals, Actions & Services section of this plan. The contributing action titles are:

Goal.Action Number:

- 1.4: Technology Integration
- 1.5: Technology Support
- 1.8: Professional Development
- 2.2: Mental Health Supports (supports were increased)

- 2.3: Health Supports (supports were increased)
- 2.4: Enrichment Opportunities
- 2.5: Library Media Services
- 2.6: Teacher on Special Assignment
- 2.7: Social-Emotional Learning Supports
- 3.1: Academic Counselors
- 3.2 Local Assessment Systems
- 3.3: Access to Advanced Placement (AP), Dual Enrollment, Career and Technical Education (CTE), Visual and Performance Arts (VAPA)
- 3.4: Supplemental Intervention Material
- 3.5 Supplemental Intervention Supports

All actions and expenditures of funds marked as contributing to increased or improved services were developed focusing on the needs, conditions, or circumstances of our unduplicated population with further consideration of the actions design, content, method, and/or location that best meets the identified need. All actions were developed using careful analysis of data and input from our stakeholders. These contributing actions are principally directed toward our unduplicated student population to help Minarets Charter High School to be effective in meeting the LEA LCAP goals and the identified needs of the unduplicated student groups. In the goals section of this plan, each action marked “yes” for contributing contains a detailed explanation of how that action is principally directed toward the unduplicated student population and effective in helping close equity and performance gaps and meet the goals of our LEA. We incorporated the language required by 5 CCR Section 15496 into the description of each specific action’s language because each response is unique and specific to each contributing action in this plan. Our intention in doing this is to increase transparency for stakeholders when reading this plan so they can better understand the rationale behind each unique district-wide action. Many of these actions and services are being performed on a schoolwide or districtwide basis in order to increase their overall efficiency and effectiveness.

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

Using the calculation tool provided by the state, our LEA has calculated that it will receive \$225,173 in Supplemental and/or Concentration funding under the Local Control Funding Formula (LCFF). The proportionality percentage to increase or improve services has been calculated at 7.84%. Our LEA has demonstrated that it has met the 7.84% proportionality percentage by planning to expend all the supplemental and/or concertation funds on actions or services that are principally directed towards the unduplicated student population as summarized in the prompt above and as explained in detail in each contributing action description within this plan.

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.

The LEA does not receive additional concentration grant add-on funding. RHONDA TO CONFIRM, OR DR. Q

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	1:21	
Staff-to-student ratio of certificated staff providing direct services to students	1:23	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,207,772.00	\$55,000.00			\$1,262,772.00	\$1,090,872.00	\$171,900.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Hire and retain highly-qualified teachers	All	\$933,057.00				\$933,057.00
1	1.2	Class-Size Reduction	All					
1	1.3	Extended Learning Opportunities	English Learners Foster Youth Low Income	\$11,000.00				\$11,000.00
1	1.4	Technology Integration	Low Income	\$114,900.00				\$114,900.00
1	1.5	Technology Support	All	\$25,633.00				\$25,633.00
1	1.6	Professional Development	All	\$6,000.00				\$6,000.00
2	2.1	Communication	All	\$7,000.00				\$7,000.00
2	2.2	Behavior Supports	English Learners Foster Youth Low Income	\$20,150.00				\$20,150.00
2	2.3	Health Services	All	\$15,750.00				\$15,750.00
2	2.4	Enrichment Opportunities	Foster Youth Low Income					
2	2.5	Library Media Services						
2	2.6	Social Emotional Learning Supports						
2	2.7	Campus Supervisor	All	\$6,282.00				\$6,282.00
2	2.8	Student Attendance	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.9	Teachers on Special Assignment						
3	3.1	Academic A-G Counselor	English Learners Foster Youth Low Income		\$55,000.00			\$55,000.00
3	3.2	Local Assessment Systems	English Learners Foster Youth Low Income	\$7,000.00				\$7,000.00
3	3.3	Dual Enrollment/Career and Technical Education (CTE)	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.4	Supplemental Intervention Materials	English Learners Foster Youth Low Income					
3	3.5	Supplemental Intervention Supports	English Learners Foster Youth Low Income	\$18,000.00				\$18,000.00
3	3.6	Visual and Performing Arts Support	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
3	3.7	Project Based Learning Support	All					
3	3.8	Student Information and Intervention Dashboard	English Learners Foster Youth Low Income	\$8,000.00				\$8,000.00

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
			0.00%		\$214,050.00	0.00%	0.00 %	Total:	\$214,050.00
								LEA-wide Total:	\$214,050.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Extended Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,000.00	
1	1.4	Technology Integration	Yes	LEA-wide	Low Income	All Schools	\$114,900.00	
2	2.2	Behavior Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,150.00	
2	2.4	Enrichment Opportunities	Yes	LEA-wide	Foster Youth Low Income	All Schools		
2	2.8	Student Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.1	Academic A-G Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Minarets Charter High School 9-12		

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 (%)
3	3.2	Local Assessment Systems	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,000.00	
3	3.3	Dual Enrollment/Career and Technical Education (CTE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.4	Supplemental Intervention Materials	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.5	Supplemental Intervention Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,000.00	
3	3.6	Visual and Performing Arts Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
3	3.8	Student Information and Intervention Dashboard	Yes	LEA-wide	English Learners Foster Youth Low Income		\$8,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,387,772.00	\$15,305.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Hire and retain highly-qualified teachers	No	\$933,057.00	
1	1.2	Extended Learning Opportunities	No	\$11,000.00	
1	1.3	Technology Integration	Yes	\$114,900.00	
1	1.4	Technology Support	Yes	\$25,633.00	
1	1.5	Professional Development	No	\$6,000.00	
1	1.6	School Facilities Maintenance and Repairs	No	\$125,000.00	
2	2.1	Aeries/Parent Square/Website	No	\$7,000.00	
2	2.2	Mental Health Supports	Yes	\$20,150.00	
2	2.3	Health Services	No	\$15,750.00	
2	2.4	Enrichment Opportunities	Yes		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Library Media Services			
2	2.6	Social Emotional Learning Supports			
2	2.7	Campus Supervisor	No	\$6,282.00	
2	2.8	Student Attendance	Yes	\$10,000.00	4692
3	3.1	Academic A-G Counselor	Yes	\$55,000.00	
3	3.2	Local Assessment Systems	Yes	\$7,000.00	
3	3.3	Dual Enrollment/Career and Technical Education (CTE)	Yes	\$5,000.00	
3	3.4	Supplemental Intervention Materials	Yes		2760
3	3.5	Supplemental Intervention Supports	Yes	\$18,000.00	
3	3.6	Visual and Performing Arts Support	Yes	\$20,000.00	99
3	3.7	Project Based Learning Support	No		
3	3.8	Student Information and Intervention Dashboard	Yes	\$8,000.00	7754

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)
	\$228,683.00	\$0.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Technology Integration	Yes	\$114,900.00			
1	1.4	Technology Support	Yes	\$25,633.00			
2	2.2	Mental Health Supports	Yes	\$20,150.00			
2	2.4	Enrichment Opportunities	Yes				
2	2.8	Student Attendance	Yes	\$10,000.00			
3	3.1	Academic A-G Counselor	Yes				
3	3.2	Local Assessment Systems	Yes	\$7,000.00			
3	3.3	Dual Enrollment/Career and Technical Education (CTE)	Yes	\$5,000.00			
3	3.4	Supplemental Intervention Materials	Yes				
3	3.5	Supplemental Intervention Supports	Yes	\$18,000.00			
3	3.6	Visual and Performing Arts Support	Yes	\$20,000.00			
3	3.8	Student Information and Intervention	Yes	\$8,000.00			

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)
		Dashboard					

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)
			0.00%	\$0.00	0.00%	0.00%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **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).

California Department of Education
January 2022