LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Diego Cooperative Charter School

CDS Code: CA

School Year: 2023-24

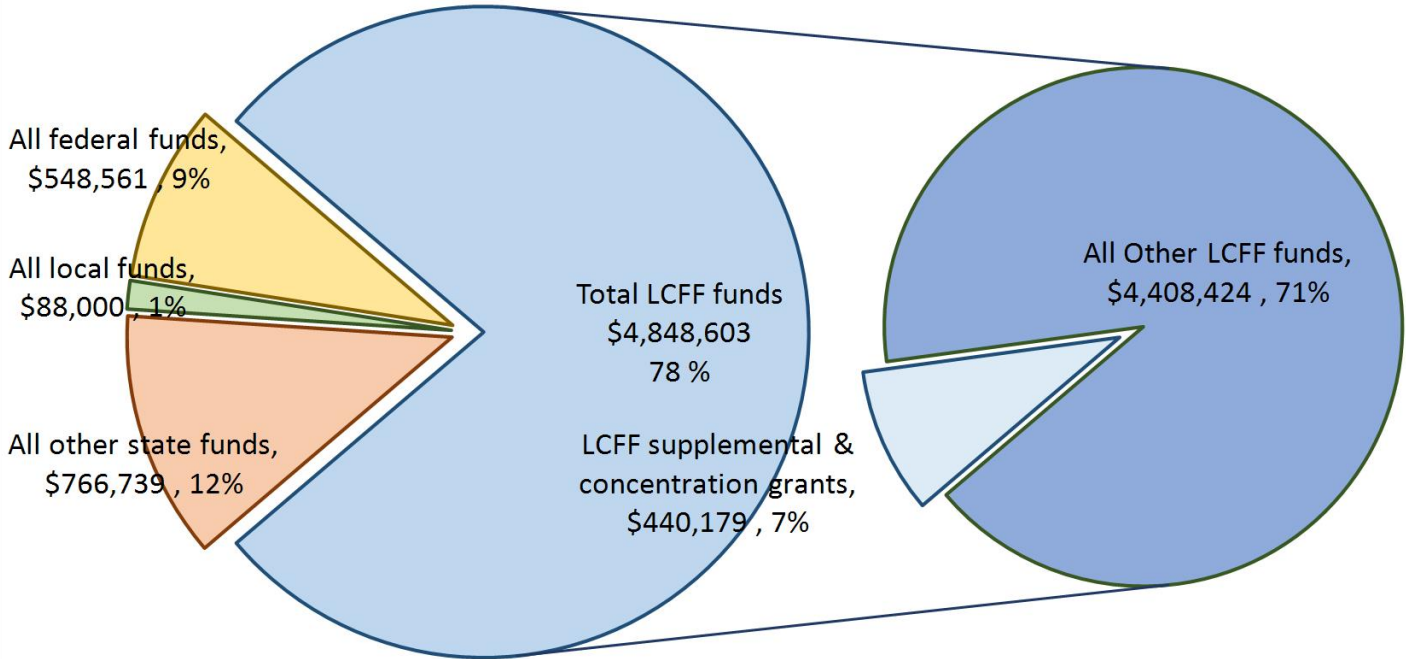LEA contact information:

Sarah Saluta

Executive Director

sarah@sdccs.org

(858) 496-1613

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

All federal funds,
$548,561 , 9%

All local funds,
$88,000 , 1%

All other state funds,
$766,739 , 12%

Total LCFF funds
$4,848,603
78 %

LCFF supplemental &
concentration grants,
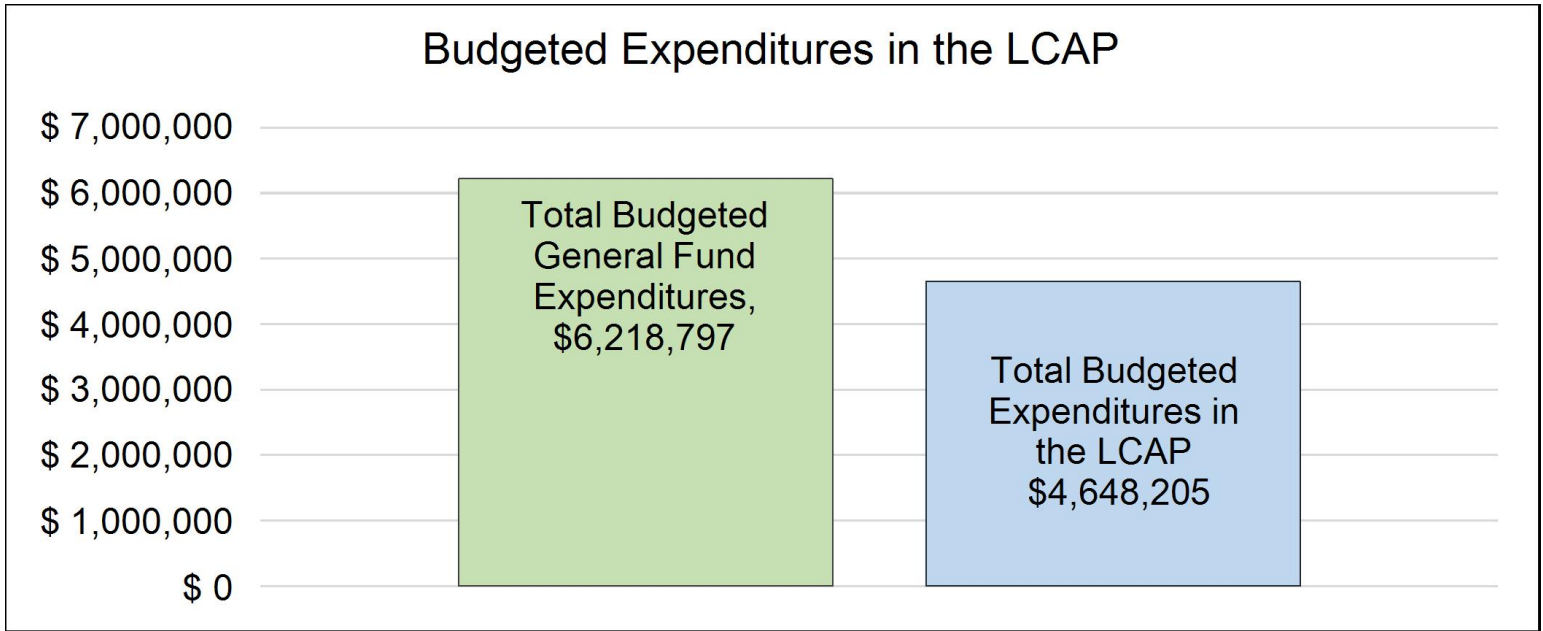$440,179 , 7%

All Other LCFF funds,
$4,408,424 , 71%

This chart shows the total general purpose revenue San Diego Cooperative Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Diego Cooperative Charter School is $6,251,903, of which $4,848,603 is Local Control Funding Formula (LCFF), $766,739 is other state funds, $88,000 is local funds, and $548,561 is federal funds. Of the $4,848,603 in LCFF Funds, $440,179 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $6,218,797

Total Budgeted Expenditures in the LCAP $4,648,205

This chart provides a quick summary of how much San Diego Cooperative Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Diego Cooperative Charter School plans to spend $6,218,797 for the 2023-24 school year. Of that amount, $4,648,205 is tied to actions/services in the LCAP and $1,570,592 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
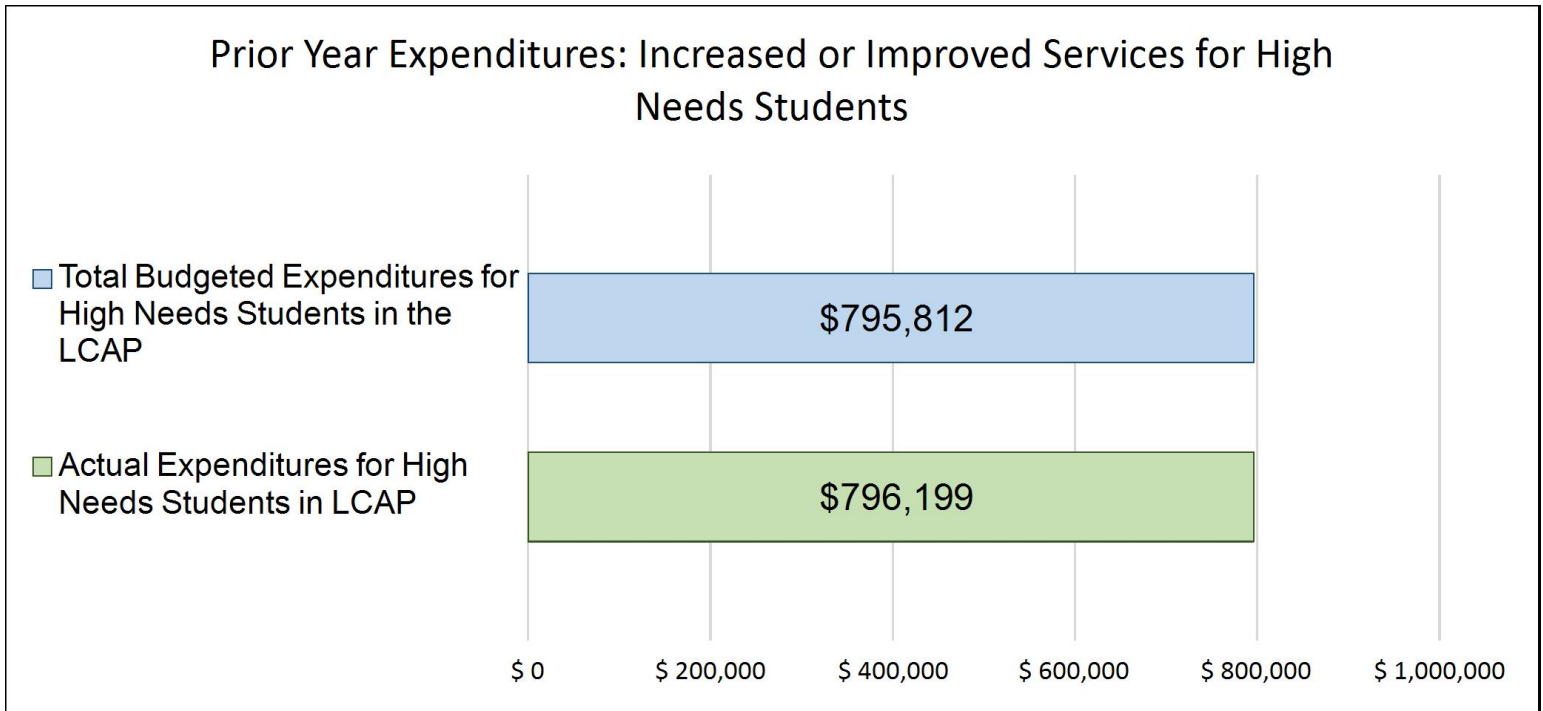
Major general fund expenditures not included in the LCAP include operating expenses (facilities, utilities, maintenance costs) and staffing costs that support the organization (custodian, clerical staff).

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

In 2023-24, San Diego Cooperative Charter School is projecting it will receive $440,179 based on the enrollment of foster youth, English learner, and low-income students. San Diego Cooperative Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. San Diego Cooperative Charter School plans to spend $796,954 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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$795,812
☐ Actual Expenditures for High Needs Students in LCAP	$796,199

$ 0 $ 200,000 $ 400,000 $ 600,000 $ 800,000 $ 1,000,000

This chart compares what San Diego Cooperative Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Diego Cooperative Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, San Diego Cooperative Charter School's LCAP budgeted $$795,812 for planned actions to increase or improve services for high needs students. San Diego Cooperative Charter School actually spent $$796,199 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
San Diego Cooperative Charter School	Sarah Saluta Executive Director	Sarah@sdccs.org (858) 496-1613

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.

San Diego Cooperative Charter School (SDCCS) is built on the foundation of providing a progressive, developmental, child-centered, and constructivist education. In a constructivist classroom, the teacher's role is to observe, note children's interests, ask probing questions, encourage intellectual exploration, experiment, and provide needed resources in a warm, welcoming classroom environment. In practice, this results in a project-based curriculum built on student interests and student needs. This facilitates interactions, explorations, and problem-solving, resulting in knowledge construction and conceptual development. Students learn language arts, mathematics, and science concepts through real-world activities, simulations, and projects.

In 2002, San Diego Cooperative Charter School began providing students with an outstanding education ignited by parents who were searching for an elementary and middle school that encouraged parent participation in the classroom and included deep learning in all subjects: honoring art, music, and movement (physical education), and where social-emotional learning was a central tenet. With teachers, parents, and students working in unison, SDCCS became a success measured by student growth, parent interest, and student engagement & retention.

In a typical year, SDCCS serves 466 children in transitional kindergarten through eighth grade and is a vibrant community of students, teachers, staff, and families. Our students flourish in an environment with high family engagement, and we continually work to foster this community spirit. We are proud to have been an Ashoka Changemaker School due to our focus on Empathy Education.

The SDCCS community believes in fostering growth in the whole child, providing a multi-dimensional education to develop each child academically, socially, emotionally, physically, artistically, and culturally. In addition to an academically rich environment, students enrolled at SDCCS can access Performing Arts classes, PE, Dance, and Garden / Science Lab courses within and outside the self-contained classroom setting. The entire instructional staff is trained in social-emotional practices supported by credentialed counselors. Middle School students have diverse elective classes, including Integrated Math One, 3D Art, Design Engineering, Debate, ASB, and other choices that foster teamwork and creativity.

In a developmentally based, child-centered classroom, educators understand that students progress at different rates and respond to various instructional strategies and tools. Educators at SDCCS recognize and plan for every learning style and provide an environment for each learner to progress. Lessons are differentiated to meet each child's needs, whether the student needs additional support or deeper dives into content to inspire continuous educational growth. Teachers, parents, and students collaborate in Goal Setting Conferences to set individual goals for every child. SDCCS fosters an environment where students and their families are vested partners in the child's education and growth.

Parent involvement is a cornerstone of SDCCS. The parents and families are highly engaged in various volunteer and educational opportunities. Parents are welcomed and encouraged to be co-educators in our classrooms, as well as many other volunteer opportunities. Teachers and staff provide educational opportunities for parents, and our dynamic PSA organizes community-building events. The community spirit of SDCCS is most evident at our Project Nights. Student work is displayed in each classroom; students have an authentic

audience for their work and hands-on activities for students to share their learning. Families come together in a festive atmosphere to celebrate student learning and gather as a community.

This collaborative spirit of SDCCS extends beyond the school's learning community. SDCCS has a strong working relationship with the University of San Diego and San Diego State University. Both USD and SDCCS are Ashoka Changemaker schools working to build empathy and move students to action to affect the local and global community. The Associated Student Body (ASB) has participated in food drives and community service projects to benefit local outreach organizations. The goal of ASB is to work within the community to build relationships. It is part of the plan to continue to work and build relationships within the Linda Vista community.

SDCCS graduates filter into high schools throughout San Diego. Graduates succeed in various charter high schools to International Baccalaureate programs at San Diego High School and Mission Bay High School. SDCCS students are well-prepared to meet the demands of rigorous high school expectations and flourish by utilizing the critical thinking and creative problem-solving skills they acquired at SDCCS. These students are well equipped for academic challenges as well as being self-aware young people who have learned self-advocacy and self-management.

SDCCS is a thriving community of students and the adults who support them. The school is a well-established learning institution with 20 years in operation. The staff and administration believe in the continuous growth of students and the educators who teach them; we are always preparing for the future while keeping our Mission and Vision at the center of our work.

Students enrolled at SDCCS reside in many parts of San Diego County, with a preference given to those in the San Diego Unified School District boundaries. We are proud to serve students from neighborhoods throughout the county and have seen our population from the Linda Vista Community rise to over 40% in the past few years. The school is located on a San Diego Unified School District (SDUSD) property at 7260 Linda Vista Road, San Diego, CA, 92111. We were approved for a $28 million reconstruction through Prop 39 and are currently in Phase 3 of a planned four-phase project. Through this project, we are excited to work with San Diego Unified School District and the Linda Vista community.

Mission
The San Diego Cooperative Charter School supports a progressive, developmentally based, child-centered community for active and collaborative student learning where shared values of family, diversity, relationship, creativity, and academic excellence flourish.

Vision
We respect what makes each child unique and promote all students' cognitive, imaginative, creative, social, emotional, and physical development. To provide high-quality educational services, we have built a supportive, cooperative community - a true collaboration of children, families, and school staff, where we embrace diversity and honor the unique contributions of each individual. This environment is intended to enhance the joy of learning for all and to inspire discovery, creativity, and a commitment to lifelong learning.

Our vision is to employ differentiated methods to meet each child's needs and to enable the learner to make connections between the curriculum and the outside world. Knowledge of brain development, multiple intelligences, learning styles, and differentiation strategies

inform instruction in all classes. Service learning and environmental stewardship are integrated into the curriculum to promote a strong social ethic in our student population. At San Diego Cooperative Charter, all school community members work together to promote the success of each learner.

Our staff is highly skilled and supported in their daily effort to refine their craft. We continuously monitor our progress toward achieving our goals to ensure that we effectively utilize available financial and human resources to maximize student performance and exceed district and statewide standards.

Reflections: Successes

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

Due to the COVID-19 pandemic, state law has suspended reporting state indicators on the 2021 Dashboard. We anticipate an updated dashboard in the fall of 2023.

SDCCS staff have proven to be agile and able to modify swiftly to the many challenges that the pandemic has provided. Students have been learning on campus for the entire 2022-2023 school year, and although there have been more absences due to Covid-19, we have run an enriched, on-site academic program.

We are proud of our success in cultivating a safe and welcoming culture due to our investment in social/emotional programs and parent involvement. All indicators point to our progress in this area. This is evident from our scores, feedback from the LCAP survey, and excellent student behavior data. It is further apparent from the significant level of parent and student engagement and especially at our community celebrations of student learning, namely: Art Night, Student-Led Conferences, Project Nights, and 8th Grade Exit Portfolios.

We believe that ongoing learning is the key to success for our school. Our identified areas of growth and professional development focus on advancing learning, focusing on Illustrative Math, Universal Design for Learning (UDL), strengthening our constructivist approach, and our continued integration of the arts. We have honed our ability to focus on individual students to meet each student at their level and provide meaningful opportunities for growth and success even while teaching remotely.

Reflections: Identified Need

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

The CAASPP data show a persistent performance gap between math and language arts. Our most recent NWEA Map scores show we are narrowing the performance gap.

Unpacking this new data with the mathematics team and analyzing the effect of current practices, including the 8th grade integrated math class, implementing a site-based math coordinator, and our summer camp program supporting unduplicated students will help us make programmatic and instructional adjustments. Adopting Illustrative Math in the 2019-2020 school year will align our grade levels vertically and create school-wide math practices. Due to this program, we have already seen a noted increase in student scores.

SDCCS serves students with disabilities at more than twice the state average. SDCCS is working to build a continuum of services in an inclusive instructional design to ensure that our students that need a more restrictive environment can access one while others are in a full-inclusion model.

Our administrative and teacher teams have analyzed the CAASPP scores by student group. We have opportunities for growth with the performance of EL (Emergent Bilingual) students in both Math and ELA on the CAASPP assessment. We have been working with Learning While Leading and California MTSS initiatives to strengthen our practice and increase our ability to serve these students.

Our Emergent Bilingual program, in the progress of being built and fortified, will support our EL students through a Structured English Immersion model. Considering our full inclusion, constructivist, and multi-age model, we seek consultation with EL experts in the field to help us ensure that the development of explicit vocabulary and reading skills are linked to the ELD standards and best practices for second language learners. Beginning in 2021, we are partnering with Learning While Leading to strengthen our program and EL professional development.

In addition to strengthening our EL program, we will be fine-tuning our Multi-Tier Systems of Support (MTSS) with planned professional learning communities to review data, accommodations, and systems of support.

LCAP Highlights

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

San Diego Cooperative Charter School is in the second year of a three-year LCAP.

SDCCS was created by parents and educators who valued the collective/parent participation experience. Since our inception, SDCCS has been a student-centered, developmentally focused, socially emotionally rich school.

Our LCAP goals underscore these efforts and our commitment to cultivating empathic and inspired learners.

The SDCCS LCAP Goals expand on these concepts found in the charter documents, strategic goals, and WASC work.

1. With a diversity, equity, and inclusion lens, SDCCS will continue to provide all students with high-quality developmental, constructivist educational programs using evidence-based pedagogical strategies with the rigorous standards-aligned curriculum that focuses on the diverse learning needs of our students so they are prepared for the ever-changing global world.

2. Continue to invite and engage parents and other stakeholders to participate in our program through collaboration and communication to support all students in increased attendance, leading to a path to college and career readiness.

3. All students will receive a comprehensive course of instruction from appropriately trained and credentialed teachers, access to standard-aligned instructional materials, and learn in a rich, functional, and safe academic environment.

4. Developed a Multi-Tiered System of Support (MTSS) framework as part of a strategic effort to meet the academic needs of the SDCCS's diverse student population, specifically our English Learners, Foster Youth, and students with Disabilities.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Stakeholder engagement is a foundational element for SDCCS. Our CoOp model not only invites feedback from stakeholders but encourages it. In building this LCAP, we have met with parents while strategic planning, at a Board of Directors Meeting, at our ELAC meeting, and finally, School Site Council to discuss our future goals for the LCAP. A survey was sent to SDCCS stakeholders to receive feedback for us to consider and use to make positive changes. The purpose of all the communication was to find out what we were doing well, where we could improve, and our goals for the years to come.

We planned to develop multiple ways and opportunities for parents to engage. We have tried to increase our feedback and engagement from our Latin X community. We have grown translations in writing and meetings and have even had our front office call families to encourage their participation.

In reviewing all of the feedback given, it was evident that we wanted to focus on equity and inclusion. Hand in hand, we heard goals for strengthening and systematizing our Multi-Tiered Systems of Support (MTSS). Inclusion continues to be an area valued by our community, and having an intentional plan to support our most vulnerable populations within that inclusion model. This feedback led to the creation of Goal 4 to develop a Multi-Tiered System of Support (MTSS) framework as part of a strategic effort to meet the academic needs of the SDCCS's diverse student population, specifically our Emergent Bilingual Students, Foster Youth, and Students with Disabilities.

A summary of the feedback provided by specific educational partners.

The feedback given by our stakeholders has been precious and used to create not only our LCAP but our Strategic Plan. The feedback indicated that our current social-emotional program is working to support our students. They have stated they feel safe and cared for in their educational journey.

Students surveyed indicated that adults are available to support them 100% of the time in academics, artistic expression, and physical fitness. Students also reported feeling both physically and emotionally safe in their classrooms. This statistic means a lot to our organization as it is at the heart of what we do, supporting children.

In a meeting with our ELAC committee, they expressed gratitude for the support, and invitations for collaboration were important. They also appreciated the continued effort of translations and staff support.

Through our surveys, we could see that some parents could not volunteer as much as they had in the past or as much as they would like to. There is a plan to ensure we educate and support families in productive, accessible ways to volunteer for each family. We have ensured to

keep a goal that includes volunteering and that we continue to invite parents to be actively involved in their child's education and school community.

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

Through the years of creating the LCAP, our goal has always been to be staffed with the most qualified educators available to students. This year's feedback from staff indicated that we have room to improve our services more intentionally for our Emergent Bilingual Students. Improving and expanding upon a Multi-tiered System of Support that includes:

- Universal screening of all students early in the school year
- Tiers of interventions that can be amplified in response to levels of need
- Ongoing data collection and continual assessment
- Schoolwide approach to expectations and supports
- Parent involvement

Based on the feedback from our teachers, parents of Emergent Bilingual Students, and the administration team will work together to design professional learning communities where groups are engaged in professional development to expand upon interventions and improve teaching strategies specifically to promote the achievement of English Language Learners.

Staff will work with a designated Emergent Bilingual instructional team to align classroom instruction with the English Language Development Standards. Teams will examine data regularly to reflect on these practices to determine if interventions and strategies promote student learning.

Parent feedback from meetings and surveys shows that our parent community deeply values volunteering and involvement in their student's school. We track parent volunteer hours annually and will continue to engage all stakeholders to volunteer in meaningful ways.

Goals and Actions

Goal

Goal #	Description
1	With a diversity, equity, and inclusion lens, SDCCS will continue to provide all students with high-quality developmental, constructivist educational programs using evidence-based pedagogical strategies with a rigorous standards-aligned curriculum that focuses on the diverse learning needs of our students so they are prepared for the ever-changing global world.

An explanation of why the LEA has developed this goal.

Our school has been working on DEI in everything we do, it is a part of our mission, vision, strategic plan, and parents indicated in meetings and through our survey that these focus areas were a priority for our community. Additionally, our staff and parents have indicated the continued growth and understanding of evidence-based pedagogical strategies to meet the needs of our extraordinarily diverse learning community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A. EL performance on ELPAC Summative Assessment.	Create a new baseline performance on the ELPAC Summative Assessment.	34.7% of our Emergent Bilingual Students were well developed on our 2020-2021 ELPAC	33.3% of our Emergent Bilingual Students were well developed on our 2022-2023 ELPAC (excluding the k-2 students)		We hope to achieve 35% of Emergent Bilingual students testing on at well developed on the Summative Assessment on the ELPAC
1B.Continue implementing classroom supports utilizing the RTI model, maintaining a Special Education identification rate of less than 5%	3.4% in 2016-2017. 13 newly identified.	3.0% in 2021-2022 with 13 students newly identified.	2.8% in 2022-2023 as of June 1st with 12 students newly identified.		Maintaining an identification rate less than 4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1C. California Assessment of Student Performance and Progress (CAASPP). Based on 2018-2019 CAASPP data.	48.2% of ELA Students Meet or Exceed 31.5% of Math Students Meet or Exceed CAASPP data above is based on preliminary results from 2019	53.05% of ELA Students Met or Exceeded Standards, 39.7 of Math Students Met or Exceeded Standards CAASPP data above is based on 2020-2021 CAASPP results	51.24% of ELA Students Met or Exceeded Standards, 41.49 of Math Students Met or Exceeded Standards CAASPP data above is based on 2022-2023 CAASPP results		CAASPP Data 56% of ELA Students Meet or Exceed 39% of Math Students Meet or Exceed
1D. We will maintain a Middle School Dropout Rate of 0%	0% in 2018-2019	0% in 2021-2022	0% in 2022-2023		0% drop out rate in 2023-2024
1E. We will aim for an attendance rate of 96% or higher.	94.8% in 2019-2020 ADA	93.1% in 2020-2021 ADA	95.39% in 2022-2023 ADA		95% attendance rate
1F. We will maintain an 8th grade exit portfolio pass rate of 100%.	100% in 2019-2020	100% in 2021-2022	100% in 2022-2023		100% pass rate in 2023-2024

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Maintain an Exceptional Progressive Base Program with Rich Professional Development	Base Program: Schoolwide focus on differentiated instruction that provides students with instruction at the point of need that includes the following strategies: a. Multiple measures are used to monitor the progress of all students.	$1,808,845.00	No

Action #	Title	Description	Total Funds	Contributing
		b. Teachers and support staff will monitor student progress and implement intervention strategies.		
		c. Instructional & administrative staff will analyze student data to inform strategic decisions.		
		d. Implement the co-created plan to enact higher-level mathematical practices for teachers and students.		
		e. Continued learning around the new math curriculum, Professional Learning Communities will serve as accountability and pacing partners.		
		f. Continued use and training in Orton Gillingham evidence-based reading program.		
		g. Create Professional Learning Communities to strengthen MTSS and data-driven decision-making.		
1.2	Build an EL program that will support the needs of English Learners	Supplemental: a. Provide differentiated professional development for instructional staff to support the EL needs of students supported by an EL expert. b. EL coordinator will analyze the data to facilitate school-wide and team level training focusing on Success For All (SFA) with a Structured English Immersion instructional plan in all classrooms. c. Teachers and support staff will provide targeted interventions to meet the needs of unduplicated pupils. d. EL coordinator will implement a parent education program. e. Build mathematical academic vocabulary that is critical to performance tasks and other assessments requiring non-fiction comprehension to structure and solve mathematical equations.	$744,940.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Further build a system of support for EL families.	English Learner Advisory Committee (ELAC) develops a strategic plan to support family-school engagement that is inclusive and accessible. Increase translated materials to support school engagement.	$6,785.00	Yes
1.11	Math professional development that continues the learning, accountability and pacing involved with Illustrative Math	The math Coordinator will work with teacher and admin teams to identify needed professional development to strive for a consistent and high level of math instruction across grade levels. and for all learners. Professional Learning Communities will provide the opportunity for accountability, pacing support, and data review of student math work.	$6,785.00	No
1.12	We developed a School Re-Engagement plan for the 2019 LCP that works to communicate with families and students when kids are not attending class.	To increase attendance for all students and specifically target those who are chronically absent, utilize the protocol developed in 2019-2020 which includes identifying causes of chronic absenteeism, and continue to document the use of strategies.	$66,534.00	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.

We were very successful regarding our school-wide focus on differentiated instruction that provides students with education at the point of need. We did implement our MTSS system successfully in about half of our classrooms. We did not, however, create effective PLCs for

student data review; instead, we did this staff-wide. Creating PLCs will be a focus as we progress in our professional development. We did have a professional result on math pacing that was effective. However, we could not have the follow-up meeting to ensure all teachers were on track. As we build our professional development for next year, we aim to review our math data in our PLCs frequently.

We did successfully re-engage some of our students who have had chronic absenteeism. We will be modifying our Re-engagement plan to align it with the new attendance plan from the county and utilize the resources offered.

We have had success in strengthening our systems of support for not only our Emergent Bilingual students but also their families. We successfully held an ELAC meeting and increased our translations in communications, school meetings, portfolios, and IEP meetings.

In addition to this work, we have dedicated time to DEI initiatives, from board-level policies to staff implicit bias training.

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.

Curriculum costs were budgeted high this year at $110,000. We spent $41,000 in actual curriculum costs, a difference of $69,000 lower than budgeted. This results from not needing to train as many staff as projected. We hired various contracted staff for a year only and did not train them as their contractors paid for the training. Additionally, we chose a curriculum that costs significantly less than initially planned. The expenses were approximately 3% lower than budgeted.

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

We were successfully able to meet the needs of both our families and our students during our recovery from our global pandemic. We feel proud of our progress in building a program to meet the needs of our Emergent Bilingual students and their families. Our weekly MTSS meetings have allowed us to look at data closely and create programs that meet our student's needs.

Our work with chronically absent students has helped us understand their needs, help them with a band-aide, and systematically help them and their families. We have established an SDCCS Food Pantry that is replenished weekly to assist our families so that all families have food security.

Although we did not meet our expected goals around our PLC, we got into learning communities that we plan to utilize as we move forward into our next school year. Our DEI studies facilitated learning around culturally responsive teaching, brain research, implicit bias, and race lighting.

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.

After observing the impact of COVID-19 on attendance, we have been looking carefully at our attendance goal. With kids out for up to two weeks with COVID, it can impact our percentage rate. 96% was aspirational pre-COVID; we have reduced it to 95%, a rate we will strive to achieve, which is still higher than the state-wide average of about 92%.

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	Continue to invite and engage parents and other stakeholders to participate in our program through collaboration and communication to support all students in increased attendance, leading to a path to college and career readiness.

An explanation of why the LEA has developed this goal.

Research has shown that parent involvement is the most significant predictor of student success. At SDCCS, parent involvement is welcomed and structured to create the greatest possible positive effect on the students.

Parents need a community – friends and acquaintances – who offer advice, sympathy, laughter, and company in the hard work of being a good parent. We are a diverse group by many measures, but we share a passion.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2A. Maintain a parent volunteer program with 10,000 volunteer hours logged per year.	Our parent volunteer hours were 10,541 in 2020-2021 school year.	Our parent volunteer hours were 3,520 in 2021-2022 school year.	Our parent volunteer hours were 5,650 in May of the2022-2023 school year.		Maintain a parent volunteer program with 13,000 volunteer hours logged per year.
2B. Report Card Data - 100% of parents receive a detailed and updated learning profile of student strengths and areas of growth in a narrative form and are invited to meet with instructional staff.	100% of our parents received a narrative report card tailored to their child and invited to meet twice a year with the child's classroom teacher.	100% of our parents received a narrative report card tailored to their child and invited to meet twice a year with the child's classroom teacher.	100% of our parents received a narrative report card tailored to their child and invited to meet twice a year with the child's classroom teacher.		100% of our parents received a narrative report card tailored to their child and invited to meet twice a year with the child's classroom teacher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2C. Minimum of 5 Parent trainings / informational meetings during and outside of the regular school day.	In 2020 we greatly exceeded the parent information meetings due to COVID-19. We offered 11 parent meetings.	In 2021-2022 School Year we offered 6 informational meetings throughout the school year.	In 2022-2023 School Year we offered 5 informational meetings throughout the school year.		Minimum of 5 parent trainings / informational meetings during and outside of the regular school day.
2D. Teachers meet with 90% of parent/guardian for student conferences	88% of parents met with teacher for student conferences.	94.6% of parents met with teachers for student conferences.	91.3% of parents met with teachers for student conferences.		100% of parents met with teachers for student conferences.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent Engagement	San Diego Cooperative Charter School was founded on the idea that parent & family involvement is essential for student achievement. The following strategies will be continued or enhanced to ensure meaningful parent/family involvement. a. Expand parent workshops to provide parents with learning opportunities that will allow them to be effective volunteers in the classroom. b. Provide opportunities for parents to participate in training (i.e., Restorative practices, technology, and mental health). c. Provide translation services at training to increase access for all parents. d. Provide opportunities for parents to develop a sense of educational advocacy through Board meetings, PSA representation, ELAC meetings, etc. e. Offer childcare to expand access to parent meetings.	$317,495.00	No

Action #	Title	Description	Total Funds	Contributing
		f. Identify and communicate various volunteer activities on and off-campus, during and outside school hours. g Utilize technology to expand access to training. h.Make the volunteer tracking system more efficient and easily accessible to all our parents so all volunteers log their hours.		
2.2	Teacher /Parent Communications	a. Teachers will communicate specific details about student progress across subject matter with parents through emails, conferences, and progress reports, including but not limited to report cards, and offer specific ways for parents to support student learning at home. b.Teachers will keep parents informed about the curriculum, the importance of assessments, and school pedagogy through weekly newsletters to parents. c. Increased translated materials to keep non-English speaking parents engaged in their child's academic programs.	$54,337.00	No
2.3	Administration/Parent Communications	a. The administration team will send regular monthly updates to parents about school events, including board meetings, PSA meetings, spirit events, and classroom meetings,s and continually communicate the importance of student attendance. b. ELPAC Coordinator will send information specific to English Language Learners, including information about preparing students for ELPAC and how to understand the results of ELPAC scores.	$156,564.00	No

Action #	Title	Description	Total Funds	Contributing
		c. Office staff and the administration team will monitor attendance rates and have parent meetings with parents of students who are chronically absent.		
2.4	Parent/Teacher Conferences	a. Teachers will use technology to expand parent access and improve parent attendance at parent/teacher conferences. Since the pandemic, most are familiar with platforms like Zoom. These platforms could make a meeting with parents more convenient. b.Teachers will offer parents various dates and times for parent/teacher meetings. c.Teachers will work with the school administrative team to ensure interpreters are available for parents who need one during parent/teacher conferences. d. Teachers will post reminders and send emails for conferences.	$403,143.00	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.

Although we did not meet the parent volunteer hour goal, we are proud of our participation this year. Covid-19 has greatly impacted how much time parents can contribute to our program. We are considering this as we build our program for next year. We plan to increase our training for new SDCCS parents about what being a part of a CoOp means. And we are going to continue to invite our families to volunteer.

One of the gifts of the pandemic is that we were adjusted to meetings online. This made parent-teacher conferences more accessible for our families and increased parents' abilities to meet with our staff. This is a practice that we plan to continue.

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.

No material differences between budgeted expenditures and estimated actual expenditures.

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

Like parent-teacher conferences, planning parent training throughout the year has been much easier via Zoom. We have seen much more participation if they can participate from home. These actions and modifications have helped us progress toward our goal of parent training.

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

We do not have any substantial changes to our goals. We did consider reducing our goal of 13,000 volunteer hours we believe that the reductions were due to the recovery from the Covid-19 pandemic. Parent participation is a foundational belief of SDCCS, and we intend to do the work to build up our parent volunteerism.

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	All students will receive a comprehensive course of instruction from appropriately trained and credentialed teachers, access to standard-aligned instructional materials, and learn in a rich, functional, and safe academic environment.

An explanation of why the LEA has developed this goal.

Our families surveyed indicated the importance of a physically and emotionally safe environment. Students have a right to attend a school that holds their safety and well being as a top priority.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3A. All core teachers will meet the Highly Qualified Teacher standards	All core teachers meet HQT standards	All core teachers meet HQT standards	All core teachers meet HQT standards		All teachers meet HQT standards
3B. Full time certificated staff received 60 hours + 2.5 full days = at minimum 80 hours of PD and collaboration time per year	Full time certificated staff received 60 hours + 2.5 full days = at minimum 80 hours of PD and collaboration time per year	Full time certificated staff received 60 hours + 2.5 full days = at minimum 80 hours of PD and collaboration time per year	Full time certificated staff received 60 hours + 2.5 full days = at minimum 80 hours of PD and collaboration time per year		Full time certificated staff received 60 hours + 2.5 full days = at minimum 80 hours of PD provided per year along with intentional small PLC that focus on focused instructional goals.
3C. Classified IAs will receive 2 full days + 20 hours = minimum of 36 hours	Classified IAs will receive 2 full days + 20 hours = minimum of 36 hours	Classified IA's received 5 full days of PD this year	Classified IA's received 5 full days of PD this year		Classified IAs received 2 full days + 20 hours = minimum of 36 hours

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
of PD provided per year	of PD provided per year				of PD provided per year along with structured lessons from the SELPA and EL Coordinator.
3C. The school will maintain a safe and functional academic environment as measured by the LCAP survey of all stakeholders.	90% of parents and 100% of students indicated that they learn in a safe and functional academic environment as measured by the LCAP survey	96.2% of parents and 100% of students indicated that they learn in a safe and functional academic environment as measured by the LCAP survey	96.9% of parents and 100% of students indicated that they learn in a safe and functional academic environment as measured by the LCAP survey		98% of parents and 100% of students indicated that they learn in a safe and functional academic environment as measured by the LCAP survey
3D.. The leadership team will annually review and improve our Comprehensive Safety Plan	The leadership team will annually review and improve our Comprehensive Safety Plan	The leadership team annually reviewed, improved and had an April 2022 approval our Comprehensive Safety Plan by the Board of Directors	The leadership team annually reviewed, improved and had an April 2023 approval our Comprehensive Safety Plan by the Board of Directors		We will expand the leadership team that will annually improve our Comprehensive Safety Plan
3E. School staff will practice monthly safety drills	SDCCS staff practice a variety of drills monthly.	SDCCS staff practice a variety of drills monthly.	SDCCS staff practice a variety of drills monthly.		SDCCS staff practice a variety of drills monthly with at least one full scale disaster drill annually.
3F. SDCCS master schedule will include supervision of students at all times	Students are supervised at all times.	Students are supervised at all times.	Students are supervised at all times.		Students are supervised at all times.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Schoolwide focus on curriculum development and instructional practices to meet the needs of all students.	Staff and stakeholders will engage in a schoolwide study of data to determine areas to improve student learning by aligning curriculum with CCSS and improving Instructional strategies and Multi-Tiered Systems of Support that enhance student learning across all content areas for all students with an emphasis on our unduplicated students. a. Continue professional development in grades TK-8 in Illustrative Math Curriculum that includes Professional Learning Communities that examine student work, use reliable assessments, and support each other by observing each other and offering feedback to improve instruction and student achievement. Team leads will share student data with the administration team throughout the year. The administration team will participate in classroom observations and attend team meetings to identify the most effective teachers and teachers who need to be targeted for more PD to improve instruction. b. Grades TK-2 teachers will have opportunities to continue to improve their implementation of the Orton Gillingham-approved reading program as a Tier 1 and Tier 2 intervention. c. Grades TK-8 will continue to have PD opportunities to learn more strategies and resources that promote a safe, inclusive learning environment. All new teachers will be given a mentor teacher and time to collaborate with the school counselors and administrators to help them implement the Responsive Classroom and Positive Behavior Intervention Strategies that are part of the MTSS. All teachers will receive ongoing social and emotional curriculum training from the school counselors, Ed: specialists, and the administration team. The administration will visit classrooms regularly to evaluate the supports and strategies teachers are using as tier 1 and tier 2 interventions. d. All teachers will have designated time in team meetings and PLCs to become knowledgeable in the English Language Development Standards, The CDE English Development Roadmap, including aligning content standards to ELL Standards, using research-proven instructional strategies to scaffold learning for ELL students. All	$227,066.00	No

Action #	Title	Description	Total Funds	Contributing
		teachers will use the results of the student's ELPAC scores to understand the needs of ELL students enrolled in their classes. The administration team will ask team leads for data on EL and RFEP students' progress. e. PLCs will follow norms and protocols and share agendas and notes from meetings with the administration team after PLC meetings.		
3.2	The most important factor in student achievement is the quality of the teacher in the classroom. The Administration team will continually monitor the development of teachers according to Teaching Professional Standards.	Teachers must be equipped with resources and professional development opportunities focusing on research-based teaching practices that have proven effective and support all students learning needs. Effective schools create communities of professionals that constantly strive to get better. To achieve this, schools must provide high-quality professional development that meets employees at their point of need. a. Provide support to beginning teachers through approved BTSA programs. Principals pair new teachers with mentor teachers and schedule time for teachers to observe each other's teaching practices and to meet in weekly planning collaborations. b. Provide specialized support and training for intern teachers, special education teachers, counselors, and administrators. c. Principals and teachers collaborate to develop and reflect on professional goals aligning with the school vision, examine data, and expand knowledge of high-quality teaching strategies and curricula to identify professional development supporting the school vision. Administrators regularly conduct classroom observations and offer supportive feedback to promote teachers' growth in becoming highly effective teachers.	$287,645.00	No

Action #	Title	Description	Total Funds	Contributing
		d.All teachers will participate in self-reflection to actively participate in their professional growth. Teachers will be observed by a member of the administration team and mentor teachers and collaborate in the teacher reflection process and teacher growth. Teachers will work with school leaders to identify areas for professional growth e. Identify expert resources from within and outside the school community to lead professional development sessions that are proven to meet the needs of our student demographics, with a particular focus on underperforming students. f. Teams support each other's growth as professionals in PLCs that meet regularly to monitor and evaluate the effectiveness of teaching practices on student growth through examing student work and data to determine if pacing and instruction are effective g. Implement a newly designed compensation model to retain and recruit highly skilled teaching staff.		
3.3	Expand PD opportunities for classified staff and paraprofessionals	Expand specific professional development opportunities for employees in positions that serve students with limited resources at the site (counselors, specialist staff, IA's, etc.). a. School counselors will attend conferences and have opportunities to lead PLCs and parent meetings about social and emotional curriculum, including suicide prevention, family living, and internet safety. b.School counselors and psychologists will attend ongoing PD on MTSS and lead PD sessions with school staff. c. Paraprofessionals will be offered opportunities to attend Selpa webinars and receive training from Ed. Specialists receive specialized training about de-escalating students. Instructional Assistants will	$29,487.00	No

Action #	Title	Description	Total Funds	Contributing
		meet with Ed—specialists to learn how to support best their students, including behavioral support and data collection.		
3.4	All staff will support an equitable, safe, learning environment where all students and feel represented, valued and safe.	SDCCS values inclusion and equity and will continue to work to maintain a safe and inclusive environment. Staff members are expected to seek to understand and use what we learn from our families to invite diversity, eradicate stereotypes, enhance self-esteem, encourage all community members to have a voice, and demand educational achievement. A. Student and Parent surveys about equity and inclusion will be given to families annually. B. School staff will study the responses from the student and parent surveys and work to improve upon creating a safe and equitable learning environment. C. Equity and inclusion will be regular discussion topics at parent meetings, and teachers will seek to understand families and ensure the curriculum and classroom practices reflect the families we serve. D. Teachers and administration will engage in self-study meetings to ensure our school curriculum represents a wide range of perspectives and create a school culture in which the agreements, conditions, and compass of courageous conversations are practices that all educators internalize. E. Take a principled position on critical issues. Staff is trained through professional development and access to community resources to learn about gender, racial equity, equity, and inclusion for students with exceptional needs. F. School leaders will work cooperatively with the community to determine core values to guide all relationships. School	$132,197.00	No

Action #	Title	Description	Total Funds	Contributing
		administrators will continue to work with USD, an Ashoka changemaker school, and seek connections with other community groups and universities to continue to make progress in creating an inclusive and safe learning environment for all.		
3.5	Staff will be highly trained to maintain a physically safe school environment.	Staff will participate in monthly safety drills and will have opportunities to work on the Comprehensive Safety Plan.	$59,144.00	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.

We were happy to maintain the increased training of our Instructional Assistants.
Our safety plan was reviewed and approved in the spring of 2023 by both SDCCS staff and the Board of Directors. We will conduct our annual training with the team in September.
We have been collaborating with our School Police Officers often throughout the year to ensure we are providing the safest environment for staff, students, and families.

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 between Budgeted Expenditures and Estimated Actual Expenditures.

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

We continue to fine tune our safety plan while always learning from experts such as the police, other charter leaders, our legal council and San Diego Emergency Services. We will continue to improve our plan at every step of the way as we have in previous years.

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

We did not make any substantial changes.

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	Developed a Multi-Tiered System of Support (MTSS) framework as part of a strategic effort to meet the academic needs of the SDCCS diverse student population, specifically our English Learners, Foster Youth, and students with Disabilities.

An explanation of why the LEA has developed this goal.

Strengthening our EL program is something that has been an ongoing goal for our school. We can see in our data that it is an area of growth. Our EL population has been steadily growing since 2007 and as it grows we need to continue to grow our program.

As a CoOp supporting our families is a priority, we have found success in increased engagement by directly contacting EL families using their native language. Families have reported feeling more included and embraced in our community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4A. Increased percent of EL who progress in English proficiency as measured by the ELPAC.	Establish a new baseline as one school of the percent of EL who progress in English proficiency as measured by the ELPAC	33% of our Emergent Bilingual students were identified in the performance level of well developed measured by the ELPAC	24.59% of our Emergent Bilingual students were identified in the performance level of well developed measured by the ELPAC		36% of our Emergent Bilingual students were identified in the performance level of well developed measured by the ELPAC
4B. Increased English Learner initial reclassification rate.	Establish a new baseline as one school for our initial reclassification rate in 2020-2021.	1% of our Emergent Bilingual Students were reclassified in their initial assessment 2021-2022.	30% of our Emergent Bilingual Students were reclassified in their initial assessment 2022-2023.		3% of our Emergent Bilingual Students will be reclassified.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4C. Increased CAASPP scores for students with special needs in Language Arts, Reading and Math.	CAASPP Scores for students with special needs who met or exceeded standards L. Arts= 28.26 Math= 19.76	CAASPP Scores for students with special needs who met or exceeded standards L. Arts=40.3 Math= 26.87 Scores from 2020-2021	CAASPP Scores for students with special needs who met or exceeded standards L. Arts=28.17 Math= 19.72 Scores from 2021-2022		CAASPP Scores for students with special needs L. Arts= 37.27 Math= 25.76

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	An EL Coordinator will oversee a structured program to meet the needs of EL	We will create an EL committee led by an EL Coordinator. a. We will meet with the ELAC committee at least once a year b. The team will collaborate weekly to build a structured EL program further. c. We will use The California English Learner Roadmap: Strengthening Comprehensive Educational Policies, Programs, and Practices for English Learners (CA EL Roadmap). d. The committee will support English learners fully and meaningfully accessing and participating in a twenty-first-century education through small group interventions and support.	$45,229.00	Yes
4.2	School climates and campuses are affirming, inclusive, and safe.	The school will create an Equity Action plan to ensure that all EL students are supported in an environment that promotes equity, diversity, and inclusion.	$6,785.00	No

Action #	Title	Description	Total Funds	Contributing
		a. We will develop a collaborative framework for identifying Emergent Bilingual students with disabilities and use good assessment practices. Our school will ensure appropriate individualized education programs (IEPs) that support culturally and linguistically inclusive practices and provide proper training to teachers, thus leveraging expertise specific to English learners.		
4.3	We will be creating a three-week Chillin' and Skillin' camp that will serve our English Learners, Students of Color, Foster Youth, and those who are socioeconomically disadvantaged	Our camp will run for four weeks with nine hours days; programs will consist of targeted interventions in Orton Gillingham reading instruction, Illustrative Math activities, Science Labs, and other academically engaging activities. It will be staffed by Teachers and IA's, keeping a low staff-to-student ratio. The staff will be trained before the camp begins, and all will be involved in the planning and execution of the curriculum.	$62,272.00	No
4.4	Zero hour and after school tutoring	We will create zero-hour for any students who could benefit from an early morning warm-up to the day, review, and targeted interventions to reduce the learning gap. We will be offering both before and after-school tutoring through FEV. In addition to before care and zero hour, we offer whole child enrichment after school in collaboration with our local community partner, Boys and Girls Club. This has been extended to all students at SDCCS, not just our unduplicated students. - We will use our MTSS to drive targeted instruction during tutoring. - We will actively monitor student progress and data to drive instructions - We will use MAPS, CAASPP, and ELCAP data to build a learning plan	$232,950.00	No

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.

We were successful in creating and fine-tuning our MTSS and EL programs. We will dedicate staff to support interventions and direct ELD instruction in 2023-2024.
Additionally, we could maintain four weeks in the summer to increase services for our unduplicated students.

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.

This year we spent $188,464 over budget to provide after school programs for every student in our school at Boys and Girls Club. This program was expanded beyond the after school and beyond just our unduplicated students.

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

In the fiscal year 22-23, we used the ELO-P funds to provide 9 hours of school days plus 30 intersession days for all students but with a specific focus on unduplicated students through academic support and enrichment of the whole child. We believe the additional school days benefitted all students, especially those who are Low SES, Emergent Bilingual Students, and those who suffered trauma from the Covid-19 Pandemic.

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

We will be altering our offerings at Boys and Girls Club to ensure that it fits within our ELOP budget. Our goal is to offer it to everyone with some of them with full scholarship and some will only have a portion of their after school care fees paid.

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)
$440,179	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.06%	0.00%	$0.00	10.06%

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

Required Descriptions

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

1.1 Maintain an Exceptional Progressive Base Program with Rich Professional Development - This goal is in service to all students however our focus on EL, Low SES, and Foster Youth needs are considered and focused on at SDCCS. Our work with Learning While Leading allows us to better understand the needs of our unduplicated populations.
1.9 Math professional development that continues the learning, accountability, and pacing involved with Illustrative Math - Our math program is very good however it relies heavily on reading. It is important for our teachers to understand how to modify or adapt to meet the needs of our unduplicated youth.
1.11 We developed a School Re-Engagement plan that works to communicate with families and students when kids are not attending class - As a staff, we review data together and track closely our students who are Emergent Bilinguals, Foster Youth, and Low SES to see what we can do to support families. Our efforts at translation have helped greatly.
2.1, 2.2, 2.3 Parent Engagement and Teacher /Parent Communications / Administration/Parent Communications- We understand the need to communicate, invite and inform parents about our program and how to be involved. We have increased our translations in newsletters and meetings. We have also made a point to reach out to families who may need help with paperwork or make sure that they attend necessary meetings and support them and their family's needs.
2.4 Parent/Teacher Conferences - This connection is one that is greatly valued and nurtured at SDCCS. Understanding the needs of our unduplicated students and families allows us to better understand their needs. The work of making these conferences happen really falls on

the teacher to make meeting times that work for all families, have flexibility with zoom meetings and to schedule translation to allow for families to better engage with the staff.

3.1 Schoolwide focus on curriculum development and instructional practices to meet the needs of all students. - This goal is in service to all students however our focus on EL, Low SES and foster youth needs are considered and focused on at SDCCS. Our work with Learning While Leading allows us to better understand the needs of our unduplicated populations.

3.2 The most important factor in student achievement is the quality of the teacher in the classroom. The Administration team will continually monitor the development of teachers according to Teaching Professional Standards. - The professional development with Learning While Leading allows us to further connect with students who are EL, Low SES, and Foster Youth with empathy interviews that allow us to understand the distinct needs and struggles of being an unduplicated student.

3.3 Expand PD opportunities for classified staff and paraprofessionals - Having a low student to adult ratio is valued at SDCCS. What makes it even more valuable are staff that are empathetic and trained to meet the needs of all students. Our IA's are trained to modify work and scaffold it to meet the needs of our unduplicated student population.

3.4 All staff will support an equitable, safe, learning environment where all students feel represented, valued, and safe. - Representation and a sense of belonging are essential. Finding book titles and stories that represent the lives of all students in a class is essential.

3.5 Staff will be highly trained to maintain a physically safe school environment. - We ensure that students physical and emotional needs are met at all times. This may look different for our unduplicated students. We have created a food pantry and clothing swap to assist families with their needs beyond school. Additionally we are offering both breakfast and lunch to students who may be food insecure along with stocking our classrooms with healthy snacks available to all students.

4.2 School climates and campuses are affirming, inclusive, and safe. - This is an essential part of our cooperative community. Meeting the needs of our families who are Low SES, EL and Foster Youth may look different and invitations are given to them for events and their needs are met to ensure they feel safe and included in our community.

4.3 We will be creating a four-week Chillin' and Skillin' camp that will serve our English Learners, Students of Color, Foster Youth, and those who are socioeconomically disadvantaged - The invitation to this four week camp is offered to our unduplicated students first

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

For 2023-24, San Diego Cooperative Charter School will expend $796,954 in Supplemental Funds and Concentration funds for continued improved and increased service and educational support for unduplicated students (English learners (EL), foster youth (FY), low-income (LI) students).

We will offer summer, winter, and spring camps specifically focused on supporting our unduplicated students academically, socially, and emotionally. These camps will keep kids engaged in learning and scholarly activities. For the 2022-2023 school year, we will offer both before and after-school tutoring with intentionally designed targeted interventions with our ELO-P funding.

San Diego Cooperative Charter School has an unduplicated student rate projection of 53%. The use of Supplement funds will be used to provide increased and improved services for the benefit of our unduplicated students. Although services and strategies are being

implemented to support our unduplicated students, systems such as increased accountability through common assessments and access to materials aligned with Common Core Standards will benefit all students.

EL = coordinator stipend
Homeless/Foster = Counseling
Low income = EFT and field trips
Parent Training Coordinator stipend
Before school academic prep week at both campuses

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

N/A - SDCCS is not eligible for the concentration grant (below 55%)

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	24:1	N/A
Staff-to-student ratio of certificated staff providing direct services to students	24:1	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,446,739.00	$722,721.00		$478,743.00	$4,648,203.00	$4,328,752.00	$319,451.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Maintain an Exceptional Progressive Base Program with Rich Professional Development	All	$1,119,560.00	$421,339.00		$267,946.00	$1,808,845.00
1	1.2	Build an EL program that will support the needs of English Learners	English Learners Foster Youth Low Income	$744,940.00				$744,940.00
1	1.9	Further build a system of support for EL families.	English Learners Foster Youth Low Income	$6,785.00				$6,785.00
1	1.11	Math professional development that continues the learning, accountability and pacing involved with Illustrative Math	All	$6,785.00				$6,785.00
1	1.12	We developed a School Re-Engagement plan for the 2019 LCP that works to communicate with families and students when kids are not attending class.	All	$66,534.00				$66,534.00
2	2.1	Parent Engagement	All	$317,495.00				$317,495.00
2	2.2	Teacher /Parent Communications	All	$54,337.00				$54,337.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Administration/Parent Communications	All	$122,119.00	$4,152.00		$30,293.00	$156,564.00
2	2.4	Parent/Teacher Conferences	All	$403,143.00				$403,143.00
3	3.1	Schoolwide focus on curriculum development and instructional practices to meet the needs of all students.	All	$84,185.00			$142,881.00	$227,066.00
3	3.2	The most important factor in student achievement is the quality of the teacher in the classroom. The Administration team will continually monitor the development of teachers according to Teaching Professional Standards.	All	$285,637.00	$2,008.00			$287,645.00
3	3.3	Expand PD opportunities for classified staff and paraprofessionals	All	$4,891.00			$24,596.00	$29,487.00
3	3.4	All staff will support an equitable, safe, learning environment where all students and feel represented, valued and safe.	All	$132,197.00				$132,197.00
3	3.5	Staff will be highly trained to maintain a physically safe school environment.	All	$52,902.00			$6,242.00	$59,144.00
4	4.1	An EL Coordinator will oversee a structured program to meet the needs of EL	English Learners Foster Youth Low Income	$45,229.00				$45,229.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.2	School climates and campuses are affirming, inclusive, and safe.	All				$6,785.00	$6,785.00
4	4.3	We will be creating a three-week Chillin' and Skillin' camp that will serve our English Learners, Students of Color, Foster Youth, and those who are socioeconomically disadvantaged	All		$62,272.00			$62,272.00
4	4.4	Zero hour and after school tutoring	All		$232,950.00			$232,950.00

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
$4,375,547	$440,179	10.06%	0.00%	10.06%	$796,954.00	16.43%	34.64 %	**Total:**	$796,954.00
								LEA-wide Total:	$744,940.00
								Limited Total:	$52,014.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Build an EL program that will support the needs of English Learners	Yes	LEA-wide	English Learners Foster Youth Low Income		$744,940.00	15.36%
1	1.9	Further build a system of support for EL families.	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$6,785.00	0.14%
4	4.1	An EL Coordinator will oversee a structured program to meet the needs of EL	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$45,229.00	0.93%

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,683,130.00	$4,748,834.00

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	Maintain an Exceptional Progressive Base Program with Rich Professional Development	No	$1,837,032.00	$1,824,816
1	1.2	Build an EL program that will support the needs of English Learners	Yes	$968,033.00	$842,550
1	1.9	Further build a system of support for EL families.	Yes	$5,000.00	$6,709
1	1.11	Math professional development that continues the learning, accountability and pacing involved with Illustrative Math	No	$5,000.00	$6,709
1	1.12	We developed a School Re-Engagement plan for the 2019 LCP that works to communicate with families and students when kids are not attending class.	No	$64,811.00	$65,783
2	2.1	Parent Engagement	No	$337,801.00	$330,235
2	2.2	Teacher /Parent Communications	No	$50,976.00	$51,741
2	2.3	Administration/Parent Communications	No	$158,007.00	$158,607
2	2.4	Parent/Teacher Conferences	No	$427,495.00	$404,479

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Schoolwide focus on curriculum development and instructional practices to meet the needs of all students.	No	$232,783.00	$200,959
3	3.2	The most important factor in student achievement is the quality of the teacher in the classroom. The Administration team will continually monitor the development of teachers according to Teaching Professional Standards.	No	$243,144.00	$284,398
3	3.3	Expand PD opportunities for classified staff and paraprofessionals	No	$21,728.00	$29,154
3	3.4	All staff will support an equitable, safe, learning environment where all students and feel represented, valued and safe.	No	$114,534.00	$130,705
3	3.5	Staff will be highly trained to maintain a physically safe school environment.	No	$56,354.00	$63,093
4	4.1	An EL Coordinator will oversee a structured program to meet the needs of EL	Yes	$34,612.00	$44,718
4	4.2	School climates and campuses are affirming, inclusive, and safe.	No	$5,000.00	$6,709
4	4.3	We will be creating a three-week Chillin' and Skillin' camp that will serve our English Learners, Students of Color, Foster Youth, and those who are socioeconomically disadvantaged	No	$65,695.00	$60,939
4	4.4	Zero hour and after school tutoring	No	$55,125.00	$236,530

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)
$344,546	$863,033.00	$800,319.00	$62,714.00	7.67%	20.34%	12.67%

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	1.2	Build an EL program that will support the needs of English Learners	Yes	$858,033.00	$748,892	7.56%	19.03%
1	1.9	Further build a system of support for EL families.	Yes	$5,000.00	$6,709	0.11%	0.17%
4	4.1	An EL Coordinator will oversee a structured program to meet the needs of EL	Yes		$44,718	0%	1.14%

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)
$3,900,228	$344,546	0%	8.83%	$800,319.00	20.34%	40.86%	$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).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - 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)

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

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