LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pacific Springs Charter

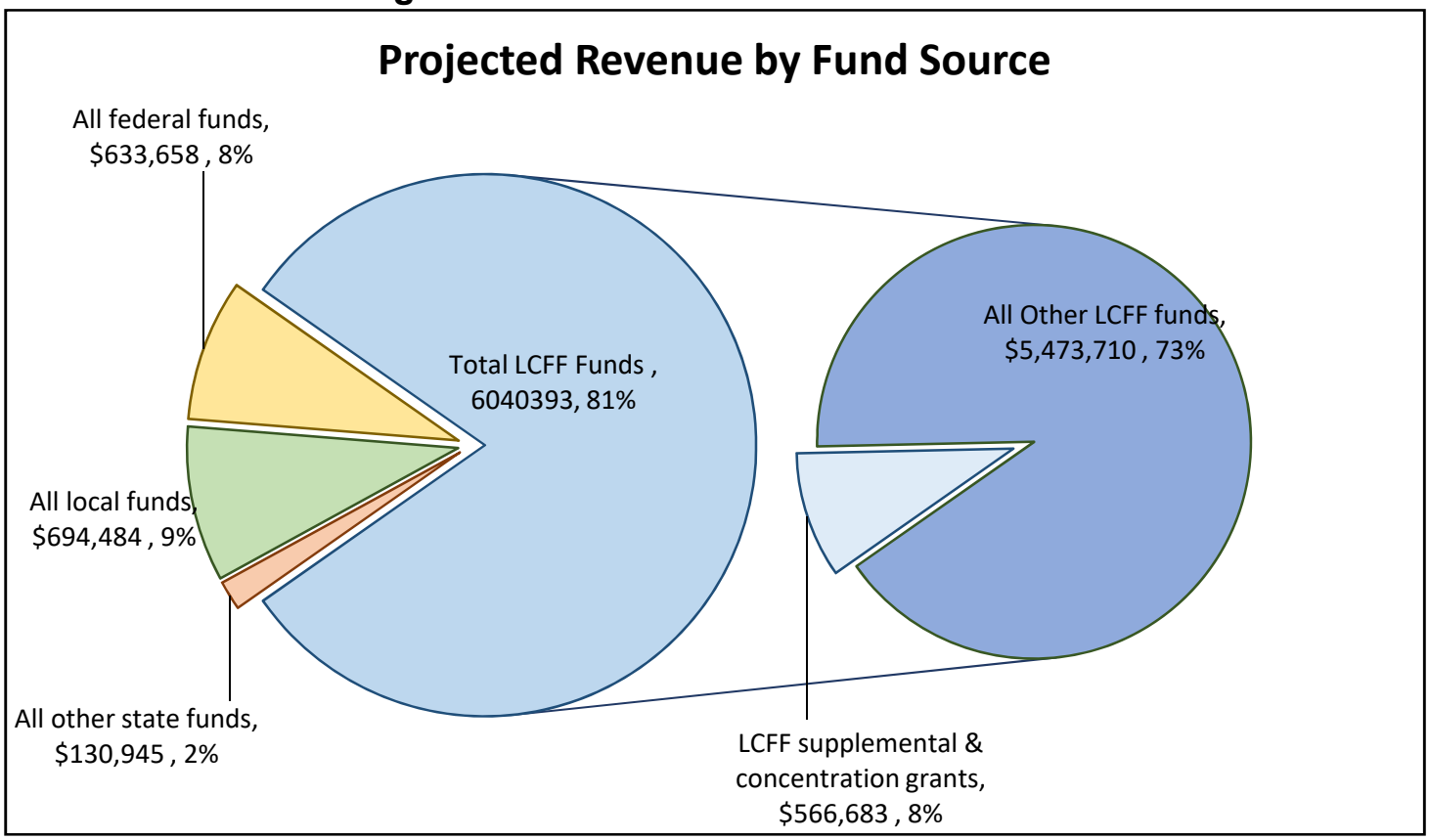
CDS Code: 37 10371 0138016

School Year: 2023-24

LEA contact information: Tanya Rogers, (951) 225-7759, tanya.rogers@springscs.org

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

Budget Overview for the 2023-24 School Year

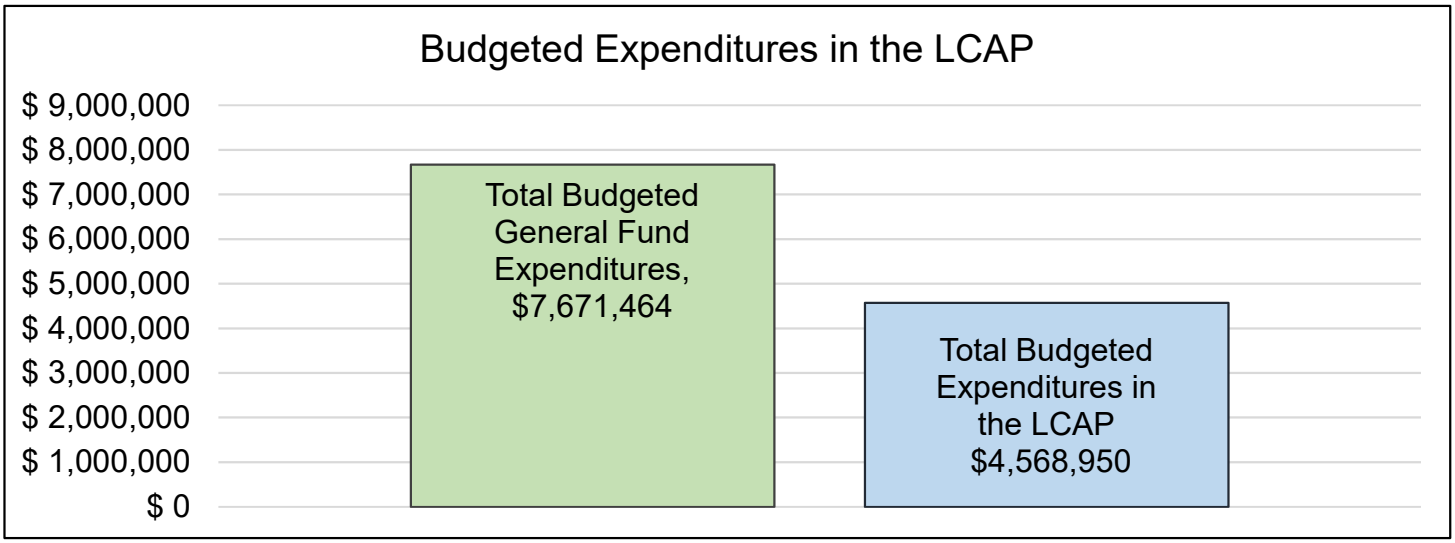


This chart shows the total general purpose revenue Pacific Springs Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pacific Springs Charter is $7,499,480.00, of which $6,040,393.00 is Local Control Funding Formula (LCFF), $130,945.00 is other state funds, $694,484.00 is local funds, and $633,658.00 is federal funds. Of the $6,040,393.00 in LCFF Funds, $566,683.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Pacific Springs Charter 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: Pacific Springs Charter plans to spend $7,671,464.00 for the 2023-24 school year. Of that amount, $4,568,950.00 is tied to actions/services in the LCAP and $3,102,514.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

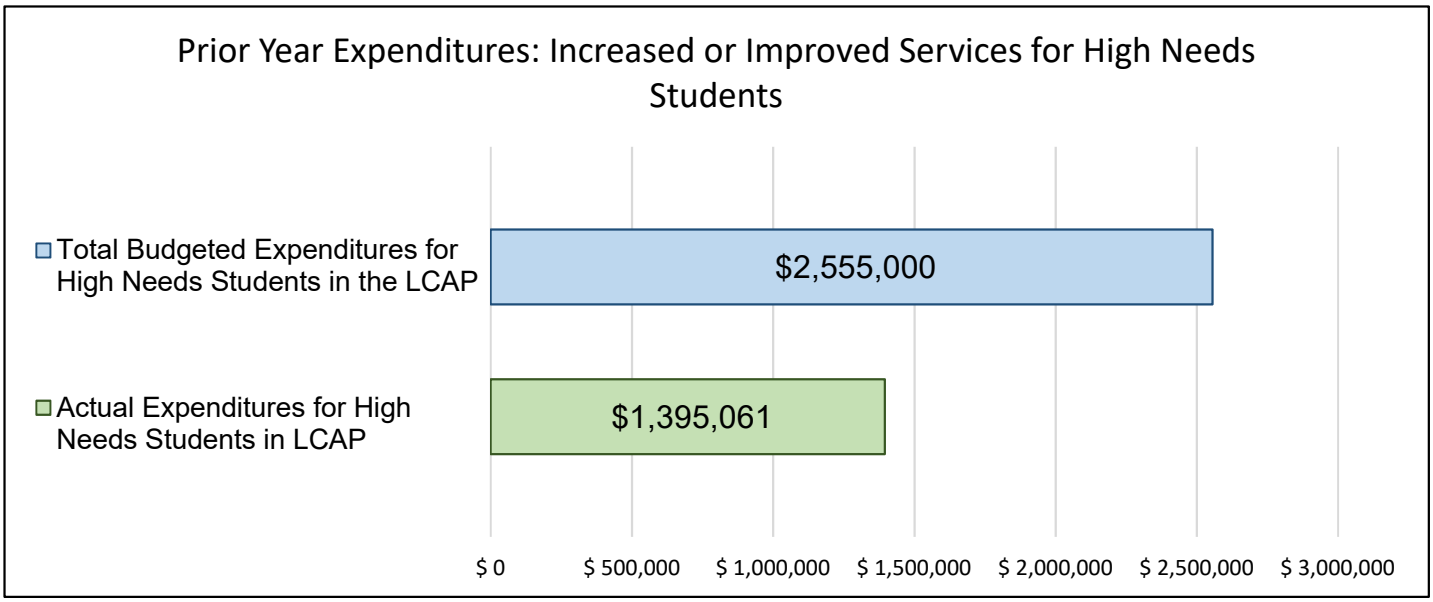
A majority of expenditures for River Springs are included in the LCAP, however some oversight and adminstrative fees are not included as they do not tie directly to our outlined goals and actions.

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

In 2023-24, Pacific Springs Charter is projecting it will receive $566,683.00 based on the enrollment of foster youth, English learner, and low-income students. Pacific Springs Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Pacific Springs Charter plans to spend $1,049,650.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Pacific Springs Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pacific Springs Charter 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, Pacific Springs Charter's LCAP budgeted $2,555,000.00 for planned actions to increase or improve services for high needs students. Pacific Springs Charter actually spent $1,395,061.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of $1,159,939.00 had the following impact on Pacific Springs Charter's ability to increase or improve services for high needs students:

While there was a material difference between budgeted expenditures and actual expenditures for 2022-23, the needs of our students were still met and expenditures targeted for contributing to increased and improved services exceeded our school's Supplemental/Concentration grant amount. Many of our expenses were re-categorized out of LCFF funds and into one-time funding, removing them from the calculation. Future years will see an increase in LCFF funding usage as the one-time funding begins to expire.

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
Pacific Springs Charter School	Amy Podratz Assistant Superintendent of Admin Operations	Amy.podratz@springscs.org (951) 225-7764

Plan Summary 2023-2024

General Information

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

Our Mission

Our mission is to empower students by fostering their innate curiosity, engaging their parents, and promoting optimum learning by collaboratively developing a personalized learning program for each student. Student empowerment and optimum learning is evidenced in all goals as we continue to expand focused services, supports, and opportunities for all students.

Our Philosophy

The school was created by and is operated by parents. We understand that every child is on a personalized educational journey. Our talented teachers work hard to incorporate a rich diversity of skills development, curriculum, and extracurricular activity into each day. Our staff works hard to direct resources where our students need them most. As a charter school, we are part of the solution to a better education system. We value:

- Parent choice and involvement
- Using the community as the classroom
- Fostering a child's innate creativity
- Collaborating to achieve goals
- Building relationships
- Personalizing learning

Our Charter

Pacific Springs Charter School (PSCS) is authorized by the San Diego County Office of Education and began serving students in August 2018. PSCS serves students residing in San Diego, with authorization to serve students in the contiguous counties. Currently, the charter serves over 500 students, all of whom reside in San Diego County. The non-classroom-based charter provides the community with a full continuum of educational services through two distinct programs. Homeschool (TK-12) allows parents to work with a credentialed teacher to design a personalized program for each student; curriculum, materials, field trips, and educational activities are provided by the school, with the option of enrichment classes and workshops offered from the Otay Ranch Student Center one day per week.

Reflections: Successes

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

The charter is pleased to note many successes over the past year. Successes were determined based on thorough analysis of local data, progress towards LCAP goals, local self-assessment, and progress monitoring tools, available Dashboard reports, and input from educational partners.

Feedback from the online stakeholder survey was overwhelmingly positive. The vast majority of stakeholders reported that they believe the school is "doing well" or "exceeding expectations" in each of the three LCAP goal areas: standards-based curriculum and instruction, student safety, and personalized learning (mission).

A review of local data indicated:

• iReady and Interim local assessment results showing increases in some areas in 2022-23 and the charter is hopeful that the upcoming CAASPP data will mirror this improvement

• Facilities in good repair/Facilities upgrades were met to provide the highest level of safety for our most vulnerable populations

• High reserves with conservative budgeting and following of best practices with concentration/supplemental funds properly allocated to unduplicated students

• All local indicators on Dashboard met

After analysis of progress made towards LCAP goals, the charter recognized that services for foster youth, English Learners, and socio-economically disadvantaged students have been upgraded to ensure continued success as follows:

• High need students are receiving a higher level of services through MTSS, ACES, etc and the charter continues to revise and build upon these resources
• A robust MTSS program (Multi-Tiered Systems of Support)
• Whole child support, including social-emotional learning with low counselor:student and psychologist:student ratios
• Qualified teachers (misassignments remained low, even with current teacher shortages)
• Other means of correction have kept suspensions low. Zero expulsions.
• Increased staff training to identify more homeless students, which has increased outreach via counselors and the Homeless Liaison radar

Local progress monitoring tools indicated:
• Core curriculum upgrades for all grade levels were completed
• Named “Best Workplace” from Press Enterprise employee surveys again

Educational partners stated:
• Compliance in all business and operations related duties (per authorizers)
• Great flexibility for students (survey feedback)
• Incredible school counselors, Special Education, and student support teams (survey feedback)
• Human resources compliance and support (per authorizers)
• Leadership support (LCAP and best workplaces survey feedback)
• Mission intact, despite state adversaries (staff feedback)

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.

Charter staff look at a variety of data on multiple levels with staff and educational partners. Throughout the year, there have been areas where the charter recognized significant improvement was needed. In addition to the 2022 one-year dashboard data, the school examined local data and other

available state data. The goals and metrics listed in the document below address why the charter feels it is an identified need and what steps the charter is taking to address these areas to ensure the performance gaps are remediated. The school was not flagged as CSI or ATSI, which would require goals/actions to be included to address one or more consistently low-performing student groups.

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five status levels (ranging from very high, high, medium, low, and very low) for state measures. For the 2023-24 school year, the charter will establish focused efforts in areas that fall into the low and very low scale and will prioritize subgroups that are two or more status levels below the overall students.

Identified need: **Low Dashboard Performance Areas**

A review of the 2022 CDE School Dashboard shows Pacific Springs performed in the low or very low categories for overall students in the following indicators: ELA (low - 13.5 points below standard) and mathematics (low - 62.1 points below standard).

Steps to address identified need

After the pandemic, the charter's students are experiencing learning loss; as a result, the school continues to implement remediation/MTSS (Multi-Tiered System of Support) for all students who are struggling. In 2022-23 the increased number of students in this process have shown growth on the internal i-Ready assessment, and staff are hopeful that when the 2023 CAASPP scores are released that there will be gains in both ELA and mathematics. The school assessment department has provided curated test prep resources with strategies and tools to build up the students' familiarity and comfort levels with CAASPP tests.

Identified need: **Dashboard Performance Gap**

A review of the 2022 CDE School Dashboard, in the chronic absenteeism indicator, shows that students experiencing homelessness are in the medium level (5.1% chronically absent), while overall students were in the very low-performance level (0.5% chronically absent).

Steps to address identified need

Homeless students are receiving more resources than ever before. The school now has a Homeless Liaison who gives homeless youth and their families resources, increased counselor support, and material items (gas cards, hotel vouchers, food supplies). During the school day, all children receive free meals as well. The charter is seeing increased attendance and will build upon this program in future years.

LCAP Highlights

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

The LCAP is an integral driving force behind the school's goals and actions. School leaders have put in significant effort to facilitate plan alignment between this LCAP, the school's WASC accreditation efforts, and other strategic plans; all while engaging educational partners and providing cohesive reporting to stakeholders. The schools have established an annual cycle for goal setting, review and progress monitoring, and dissemination of plan achievement. Schoolwide accountability metrics are reviewed throughout the year as they become available by administrators and BHAG (big hairy audacious goal) committees. Multi-disciplinary BHAG committees are established for all learning areas and specialties. Most groups meet quarterly, but some more often, to assess the effectiveness of current initiatives and school programs as they relate to student achievement and outcomes. BHAG committees include: 1. Elementary Reading, 2. Middle School Math, 3. and Community of Play. During the school's 2022 WASC Accreditation process, the visiting committee commented that the charter showed excellence in the LCAP and superb alignment between the LCAP, WASC Action Plan, BHAGs, and other accountability metrics.

This document has undergone very few revisions this year since the charter made major revisions two years ago for the new three-year LCAP cycle. The charter has remained diligent in progressing on all goals since they are concise and aligned to current accountability metrics. When applicable, the CDE Dashboard additional reports are used, in addition to DataQuest, CALPADS, and other verified data sources. In all other cases, there are clear, transparent internal metrics used. In all cases, the goals ensure accountability, precise budget reconciliation, and alignment with state/local priorities and achievement data. Based on stakeholder feedback, the charter is doing very well.

The combination of stakeholder feedback and committee recommendations have produced a well-rounded document that includes goals for all students along with specific actions for qualifying students (students with disabilities and unduplicated pupils). While the charter's goals are expansive, they are also founded on what's best for students and aligned with our mission.

In reviewing current data, the charter will concentrate on items that have shown a lack of progress or decline.

Further to note:

- All state priorities are listed
- All Dashboard data has an aligned action
- Each goal is research-based or aligned with best practices

- Experts in each area assisted in goal development to ensure buy-in and, ultimately, goal achievement
- If there is a case where state data is not available the charter uses internal verified data for measurement
- All annual updates were given by experts in that particular area or department
- Budget allocation was completed by the business department in coordination with the annual budget planning and the LCAP committee
- Annual update estimated expenditures were carefully documented throughout the year to ensure clean and transparent transactions for audit

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.

Not applicable. The charter is not eligible for comprehensive support and improvement.

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.

Initial educational partner engagement for the 2023-24 LCAP began in March 2023. The LCAP team conducted the 2023 LCAP Educational Partner Surveys to gather perception data from all school stakeholders; one survey was designed for parents, staff, and community members (in English and Spanish), and one survey was designed for students with child-friendly language and additional school climate questions. The surveys were solicited on the school website, social media pages, and sent through ParentSquare by text message and email directly to parents, all staff (including teachers, support staff, principals, and administrators), and board members. The school sent several reminders and coordinated directly with program staff in order to have as much participation as possible, over the 4-week window. Additionally, teachers were encouraged to allow students time during meetings or class to complete the survey. The surveys had over 2,000 participants throughout the network of 6 Springs Charter Schools. This included 150 staff members, almost 450 parents, and over 1,450 students. Survey participants were asked how well they think the school is doing to provide services and resources to students in the area of the three major LCAP goals; they were also asked to identify (in their opinion) the most and least effective resources that are provided to students through the LCAP. Survey data was disaggregated and analyzed by charter, student subgroup, grade span, role, etc. in order to identify areas of need and potential disproportionate findings. Comments and concerns will be shared with school leadership, and given to each departmental administrator for follow-up. An overview of the charter's survey results were reported to the school's governing board during the May meeting.

At the May Board meeting, the proposed 2023-24 LCAP goals, actions, and expenditures were presented to the Board and community members to solicit feedback via public comments. Members of the school and the public were notified in advance of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the Local Control and Accountability Plan.

LCAP discussions were also hosted at the May English Learner Parent Advisory Committee meeting and the School Site Council meeting to engage the parents and provide them with an overview of the LCAP process and give them an opportunity to comment on the proposed goals, actions, and budgeted expenditures.

The Special Education Administrator holds monthly department meetings with all staff to review goals, progress toward those goals, and solicit feedback. Compliance reviews and improvement plans are being implemented. Feedback is communicated to educational partners regularly.

A summary of the feedback provided by specific educational partners.

Feedback from the online stakeholder survey was overwhelmingly positive. The vast majority of stakeholders reported that they believe the school is "doing well" or "exceeding expectations" in each of the three LCAP goal areas: standards-based curriculum and instruction, student safety, and personalized learning (mission). Educational partners were also asked to provide feedback on individual resources that are implemented as part of specific LCAP actions (over 50 resources were listed on the survey). For each resource, participants were asked to identify if the item was used and helpful, used and not helpful, not used, or not used because they didn't know it was available (indicating an opportunity for better communication). Of the 50+ resources surveyed, the highest-ranked as used and helpful were: Google Suite Apps for Education (documents, slides, sheets), math manipulatives, Lexia online, parent and staff Mastery Guides, Moving Beyond the Page homeschool curriculum, Starfall, on-site nutrition services and meals, Reading Plus online instruction, All About Reading, STAR teams, Reading A-Z, safe and maintained school facilities, Chromebooks for all students, Learning Center classes, vendor course instruction, and personalized learning Power Tools and student goal setting. School leaders are also in the process of reviewing the "I did not know this resource was available" responses to inform decisions about increased communication and training materials for students and parents.

The educational partner surveys allowed for additional comments to be added by participants in an effort to increase clarification surrounding responses. This provided us with valuable feedback. The effects of the pandemic continue to present new challenges. The rise in changes in staff and student populations has put a spotlight on the need to improve communication efforts. Parents expressed excitement about opportunities to interact and participate in school activities with their students. Surveys also indicated a high demand for anti-bullying support, revised science classes, more Special Education support, and communication and connection with new Principals. This has been noted and the Senior Administration will discuss how to increase these services over the next year.

	Board Member/ Administration/ Leadership	Support Staff	Teachers	Parents	Students
Goal 1: Overall % Doing Well or Exceeding Expectations	88%	93%	93%	88%	87%
Goal 2: Overall % Doing Well or Exceeding Expectations	86%	95%	93%	88%	88%
Goal 3: Overall % Doing Well or Exceeding Expectations	89%	97%	89%	83%	87%

Feedback during the LCAP review at the May board meeting was positive. Board members and educational partners were invited to ask questions and give feedback, which was supportive of the current draft as is. No public comments were made requesting changes to the proposed draft.

During the school's spring English Learner Parent Advisory Committee meeting, a review and discussion was held surrounding the proposed LCAP goals and actions. Parents expressed unanimous support and approval for the actions as written. Some conversations highlighted the benefit that additional communication would bring to the process for available resources and feedback opportunities. One topic of conversation centered on the MiFi devices that are available for free to English Language Learners, Foster Youth, and low-income (students who qualify for free lunch). Parents shared that this information was not widely known, so the school adjusted Goal 1, Action 7 to include annual notification to qualifying families.

During the school's spring School Site Council meetings, parents expressed support of the Assistant Classroom Educator (ACE) position and reported being very pleased with the school's opportunities for parent engagement with their students and with the school procedures as a whole. Parents discussed regular diagnostic assessment questions and concerns, and expressed that additional parent and teacher training for iReady may be beneficial; these topics are scheduled to be revisited as the school site council meetings continue. Additional information and training was proposed for the beginning of the 2023-24 school year. Parents discussed how beneficial the Parent Ignite training event has been for their families. Overall parents are pleased with the LCAP goals and actions as drafted.

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

During the DELAC meeting and in the Educational Partner survey responses, the school was made aware of the opportunity to improve communication of available resources to qualifying families. As a direct result of this feedback, moving forward the school will send an annual notification to families of English Language Learners, Foster Youth, and low-income (students who qualify for free lunch) about the availability and process of obtaining free MiFi devices.

Goals and Actions

Goal #	Description
1	**Teaching & Learning:** Maintain high quality, rigorous Common Core State Standards curriculum and instruction to maintain/strengthen California Assessment of Student Performance and Progress (CAASPP) achievement through research-based practices and teacher training for all students as well as underperforming student subgroups.

An explanation of why the LEA has developed this goal.

This goal was developed, and put as Goal #1, because teaching and learning are the charter's primary driving force. The specificity was determined through data analysis of student academic progress, and staff feedback, thus becoming an identified need. Since this is such a large goal, a variety of data was used (see metrics) to determine the multiple realms of action necessary including: curriculum, instruction, CAASPP performance, and teacher training. As shown the actions/metrics are not only for overall achievement, but subgroups as well. As noted in the identified needs section, the charter focused heavily on increasing English Language Arts (ELA) and math assessment performance and increasing English Learner progress. Further, each action was developed in order to ensure that the charter had all of the resources/budget available to meet expected achievement outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#1 ELA Dashboard performance (Public Data)	2020 CA School Dashboard did not provide ELA academic indicator results due to no CAASPP testing in 2019-20. See local assessment metric below.	2021 CA School Dashboard did not provide ELA academic indicator results due to no CAASPP testing in 2020-21. See local assessment metric below.	2022 CA School Dashboard CAASPP ELA Assessment scores were 13.5 points below standard. **Low**		Maintain/increase performance; monitor and maintain performance better than State rates for Charter renewal

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#1(b) Local assessment metric in lieu of ELA Dashboard performance (i-Ready Diagnostic 3 scores-Internal Data)	60% on or above grade level on the 2019-20 iReady D3 (reading)	55% on or above grade level on the 2020-21 iReady D3 (reading)	45.1% on or above grade level 2021-22 iReady D3 (reading)		Maintain/increase performance
#2 Math Dashboard performance (Public Data)	2020 CA School Dashboard did not provide math academic indicator results due to no CAASPP testing in 2019-20. See local assessment metric below.	2021 CA School Dashboard did not provide math academic indicator results due to no CAASPP testing in 2020-21. See local assessment metric below.	2022 CA School Dashboard CAASPP Math Assessment scores were 62.1 points below standard. **Low**		Maintain/increase performance; monitor and maintain performance better than State rates for Charter renewal
#2(b) Local assessment metric in lieu of math Dashboard performance (i-Ready Diagnostic 3 scores Internal Data)	52% on or above grade level on the 2019-20 iReady D3 (math)	42% on or above grade level on the 2020-21 iReady D3 (math)	36.7% on or above grade level on the 2021-22 iReady D3 (math)		Maintain/increase performance
#3 CAST performance (Data pulled from Dashboard Additional Reports, CAASPP CAST Results-Public Data)	Baseline not yet available. School will begin CAST testing in 2021-22 SY.	No change	32.74% met or exceeded standards for 2021-22 California Science Test Science		Maintain/increase performance

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#4 ELPI Dashboard performance (Public Data)	61.6% making progress (2019 Dashboard) - High	Dashboard data is not yet available. Internal data shows 36% of EL students making progress	Dashboard data shows 47.8% of EL students making progress towards English language proficiency (2022 Dashboard)-**Medium**		Maintain/increase performance; monitor and maintain performance better than State rates for Charter renewal
#5 RFEP rate (per Data Quest Annual Reclassified Fluent English Proficient (RFEP) counts and rates report-Public Data)	1 (1.2%) students Redesignated FEP for 2019-20	13 (11.7%) students Redesignated FEP for 2020-21	2 (2.1%) students Redesignated FEP for 2021-22		Maintain/increase performance
#6 CCI Dashboard performance (CA School Dashboard College/Career Measures Only Report Public Data)	Pacific does not currently have high school students enrolled.	No change	No change		No high school students enrolled in Pacific Springs
#7 # of CTE completers (CALPADS 3.19 CTE Completers count by pathway per school year-Internal Data)	Pacific does not currently have high school students enrolled.	No change	No change		No high school students enrolled in Pacific Springs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#8 % graduates completing A-G course sequence for UC/CSU admissions (Data Quest Four-Year Adjusted Cohort Graduation Rate Report-Public Data)	Pacific does not currently have high school students enrolled.	No change	No change		No high school students enrolled in Pacific Springs
#9 % graduates completing A-G and CTE pathway (CALPADS 15.2-Internal Data)	Pacific does not currently have high school students enrolled.	No change	No change		No high school students enrolled in Pacific Springs
#10 11th grade CAASPP met/exceeded rates (Data found on Smarter Balanced Assessment website - Public Data)	Pacific does not currently have high school students enrolled.	No change	No change		No high school students enrolled in Pacific Springs
#11 Teachers appropriately assigned and	0 EL Misassignments 0 Misassignments	0 EL Misassignments 0 Misassignments	0 EL Misassignments 0 Misassignments		Fully credentialed and appropriately assigned teachers

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
credentialed (per CA Dashboard local indicator findings-Public Data)	1 Vacancies in 2019-20	0 Vacancies in 2020-21	0 Vacancies in 2021-22		
#12 Access to standards aligned instructional materials (CA School Dashboard-Public Data)	All students have access to standards-aligned instructional materials.	100% access	100% access		Remain at 100% access
#13 Implementation of academic content and performance standards (CA School Dashboard-Public Data)	All academic content and performance standards are implemented via I CANs	100% implementation	100% implementation		Remain at 100% implementation
#14 Offering a broad course of study (CA School Dashboard-Public Data)	A broad course of study offered at all grade levels	A broad course of study is available to 100% of students	A broad course of study is available to 100% of students		Remain at 100% offering

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#15 Programs to enable English Learners to access the CCSS and ELD standards for gaining academic content knowledge and English language proficiency	All EL students have access to CCSS and ELD standards	Programs available to 100% of students	Programs available to 100% of students		Remain at 100% offering
#16 AP Pass rate (SOARS College/Career Measure Report)	Pacific does not currently have high school students enrolled.	No change	No change		Pacific Springs Charter does not have high school students enrolled.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Standards-aligned curriculum and broad course of study	Based on feedback from users, continue to refine the State Standards-based curriculum, which incorporates modular units to scaffold and has modified assignments to support all students, including struggling students. Provide standards-aligned instructional materials for every student and maintain Springs' I CAN curriculum, including online curriculum, homeschool box sets, and teacher-led workshops. Continue to purchase textbooks, materials, and online subscriptions to support this goal, while ensuring the literature and curriculum represents the diversity of thought, people, and cultures of the world and our local community. Develop and refine curriculum to ensure students have access and are enrolled in a broad course of study. This includes maintenance of K-8 boxed sets as well as staff focus group efforts to ensure comprehensive programs within ELA and math. Continue to offer PE, health, and world languages in a variety of ways including online.	$ 1,624,600	No

Action #	Title	Description	Total Funds	Contributing
2	ELA Student Achievement	ELA CAASPP (SBAC, CAA, CAPA) - Data-Driven Instruction: Use individual, significant sub-group, and school-wide CAASPP data to drive instruction. Using this data, teachers, and administrators will identify strengths and weaknesses and implement research-based strategies and first-best instruction in order to maintain/increase overall and significant subgroup achievement. The following assessments will be used and inserted into the local level Dashboard to measure achievement: benchmark exams and diagnostic assessments. Each year these will be reviewed multiple times with teaching staff to ensure achievement maintenance/growth. Assessments used will include benchmark assessments and i-Ready. The charter will prioritize subgroups that measure on the CA School Dashboard as red, orange, poorer than overall, and declining/significantly declining. *(For the 2022 Dashboard only, red/orange is translated as Low or Very low, except for the chronic absenteeism and suspension rate indicators, which are high or very high.)*	$ 488,800	Yes

Action #	Title	Description	Total Funds	Contributing
3	Math Student Achievement	Math CAASPP (SBAC, CAA, CAPA) - Data-Driven Instruction: Use individual, significant sub-group, and school-wide CAASPP data to drive instruction. Using this data, teachers, and administrators will identify strengths and weaknesses and implement research-based strategies and first-best instruction in order to maintain/increase overall and significant subgroup achievement. The following assessments will be used and inserted into the local level Dashboard to measure achievement: benchmark exams and diagnostic assessments. Each year these will be reviewed multiple times with teaching staff to ensure achievement maintenance/growth. Assessments used will include benchmark assessments and i-Ready. The charter will prioritize subgroups that measure on the CA School Dashboard as red, orange, poorer than overall, and declining/significantly declining. *(For the 2022 Dashboard only, red/orange is translated as Low or Very low, except for the chronic absenteeism and suspension rate indicators, which are high or very high.)*	$ 350,400	Yes
4	Science Student Achievement	Science CAST- Data-Driven Instruction: Use individual, significant sub-group, and school-wide data to drive instruction. Science I CAN!s will be developed for each grade level and corresponding Mastery Quizzes will be developed to assess student mastery. Using the data from these assessments, teachers, and administrators will identify strengths and weaknesses and implement research-based strategies and first-best instructions in order to maintain/increase overall and significant subgroup achievement. Each year these will be reviewed multiple times with teaching staff to ensure achievement maintenance/growth. Assessments used will include benchmark assessments.	$ 118,500	Yes
5	Teacher Credentialing	Ensure teachers are fully credentialed and appropriately assigned in content areas, per independent study guidelines.	$ 95,000	No

Action #	Title	Description	Total Funds	Contributing
6	Chromebook Access	In an effort to increase technology readiness, the Charter's students will continue to have access to a Chromebook (or other similar technology) throughout all programs. Maintain 1:1 Chromebook to student levels in all home study programs and for grades 7-8 in academy programs and 12:1 in academies grades TK-6.	$ 37,000	Yes
7	Mifi Internet Connection	Continue to provide resources through the Foster/Homeless Liaison including MiFi (portable WiFi service) to foster youth, English Learners, homeless, and students who qualify for free lunch in order to access technology and resources when not at a resource center. Send an annual notification to qualifying families so they are aware of MiFi availability.	$ 12,800	Yes
8	English Learner Program	English Learners will access the State Standards and ELD Standards. Further develop the EL program by continuing to monitor all ELs as Tier II Multi-Tiered System Support (MTSS); ensuring that ELD time is on all master schedules; and, holding four professional development events for teachers of ELs to cover best practices, integration, core interventions and strategies, and personalization.	$ 9,900	Yes
9	ACEs & Professional Development	Provide specified intervention materials for ELA for teachers in grades 1-4 and mathematics intervention materials for teachers in grades 5-8. Provide teachers and ACES with professional development to implement these programs. Continue to train and support Assistant Classroom Educators (ACES)/instructional aides to support all students. Specialized training will allow targeted instruction for students with disabilities, English Learners, foster, homeless, and socio-economically disadvantaged students, and those students requiring MTSS support.	$ 111,600	Yes

Action #	Title	Description	Total Funds	Contributing
10	Students with Disabilities	To increase academic success for students with disabilities, SCS will address the individualized needs as identified in their IEPs. In a collaboration between the GenEd teachers and SpEd support providers, they will function as a team to plan and implement accommodations necessary for instruction; reteaching, ILP implementation as well as socio-emotional supports provided. Research-based academic interventions will be utilized and guided by data-driven goals generated via intermittent probes and i-Ready data.	$ 915,400	No

Goal Analysis for 2022-23

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

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

There were no substantive differences in planned actions and actual implementation. All planned actions were successfully implemented, as written. Included below is a description of the implementation of the actions to achieve the articulated goal.

1 - Standards-aligned curriculum and broad course of study

Instructional Support has used feedback from student and staff surveys to refine the curriculum specifically in English to include reading and writing supports and strategies directly into daily lessons and assignments. All curriculum meets State Standards and provides students with a variety of instructional materials to increase engagement. Literature is constantly being expanded to provide diverse and equitable reading materials for all students. All students have access to a broad course of study.

2 & 3 - ELA & Math Student Achievement

California Dashboard information, inclusive of subgroup data has been shared with administrators and site leadership. School leaders have implemented student interventions based upon CAASPP, i-Ready diagnostic, Interim Assessments, and classroom teacher assessments. CAASPP school site student ELA performance data including subgroup performance has been translated to a similar format that is comparative to the SY22 CA Dashboard. The SY22 CA Dashboard is based solely upon SY22 data "Status" level, thus the dashboard indicators are not a comparison of indicator growth/decline from prior years.

Staff recognizes the learning loss that is being experienced nationwide and has continued to build upon the school's BHAGs, which include all students reading proficiently by the end of grade 4, and mathematics proficiency by the end of grade 8. These BHAGs have been in place for a number of years, but with the post-pandemic loss, these goals are a high priority.

Springs further believes in a year's growth in a year and a year and a half growth for students who are not at grade level. This is further supported by the whole child resources received through MTSS, counselors, health service staff, school psychologists, food services (all students eat free), full-support Special Education, ACES, etc.

4 - Science Student Achievement

Analysis of Science CAST data, including school-wide data and significant sub-group has been completed. Based upon the initial year of CAASPP assessments, the identification of focus areas, students' strengths, and weaknesses have been identified. I CAN! statements are created by the school to support student tracking and mastery of standards. Research has been conducted to draft Science I CAN! standards based on the Next Generation Science Standards (NGSS) for TK-8 grade. By the end of the year, these I CAN!s will be developed and shared with teachers in our Mastery Binders. Teachers will be given the opportunity to provide feedback for the continual iteration of these I CAN!s during their grade level Professional Learning Community (PLC) time.

5 - Teacher Credentialing

Teacher hiring and retention was a challenge in the 2022-23 school year. Some students experienced extended substitutes or transitions of teachers mid-year as the school focused on filling vacancies with highly qualified teachers as soon as possible. The school has a dedicated Credential Analyst who is assigned to work with Site Administrators and Supervisors to ensure that all certificated educator assignments have been corrected for the start of the 2023-24 school year. Hiring managers have focused on ensuring the correct content areas for new employees prior to placement, and these are verified through the school's Human Resources Department. Teachers have been provided support to ensure steps were taken to be fully compliant into the new school year. The transition to the CalSASS credentialing platform has been challenging due to delays in the data releases from the CDE, but the school continues to internally track and monitor all credentialing compliance.

6 - Chromebook Access

The school has fully implemented a 1:1 model throughout all programs and grade levels. The school did not experience delays in shipment and device availability this year, as we had in years prior.

7 - Mifi Internet Connection

All qualified students who requested a MiFi device in the 2022-23 school year received one. The school will increase communication around this opportunity in the 2023-24 school year and expects an increase in requests. However, the process is established and working very well, so we do not anticipate any challenges with that.

8 - English Learner Program

EL students have been included in the school's established Multi-Tiered Systems of Support (MTSS) Tier II process to monitor their growth and achievement. Assessment Department personnel have shared with leadership teams EL-designated and integrated instructional requirements and are coordinating with site administrators to review master schedules and EL curriculum implementation. Eight professional development opportunities for our teaching staff have been offered throughout the school year. The professional development opportunities include four K-6th grade training events in Imagine Learning and Literacy and four 7-8th training events in Language Tree.

9 - Assistant Classroom Educators (ACEs) & Professional Development

Assistant Classroom Educators (ACEs) are paraeducators who work in each of the school's TK-6th grade classes and in 7th and 8th-grade math classes. They receive specialized training to support our unduplicated pupils within the classroom but also benefit all students in supporting personalized learning, running small groups under the teacher's direction, and assisting the teacher. All ACEs attended the school's Personalized Learning Summit in early February. They were involved in Conscious Classroom Management training or Agile Minds training to encourage a growth mindset and build daily routines to find work and life balance. All ACEs attended CAASPP training to understand protocols and testing safety and security training. MTSS Coordinators and vice principals were provided training that was adapted from a Riverside County SELPA training to support foster youth, homeless, economically disadvantaged, and kids experiencing behavior incidents within the school day. The training shared data and statistics about the trauma that children experience and bring into the classroom setting that presents as behavioral incidents. The training provided practical, easy-to-implement strategies for building relationships with students and creating a sense of belonging throughout the school days. This training was designed for the leaders to take back to the schools and train all teachers and ACEs to minimize behavior incidents and support positive classroom management and build a positive, safe school culture. Really Great Reading Teacher training was provided online and is available on demand for all teachers and ACEs to complete.

10 - Students with Disabilities

Student IEPs are being implemented successfully across all programs. Collaboration and professional learning have occurred between general education and special education staff resulting in an implementation plan for increasing MTSS Academics and social-emotional learning (SEL) focus for the 2023-24 school year. Inclusion support training for all education staff is being prepared for the beginning of the 2023-24 school year. Increased access to general

ed curriculum for students with disabilities has been supported by increasing knowledge of assistive technology, and implementation of accommodations through a student's instruction. The new Moderate Severe supports are completing their first year of implementation, and program reviews occurred in April to gather input on how the programs can improve for next year. Intervention curriculum for students with disabilities has been identified by the Special Education Instructional Leadership Team and will be budgeted for purchase and training in the 2023-24 school year. The staff portal and public website are being updated to ensure resources are accessible to staff, parents, and community members. The special education department is continuing to implement improvement practices and working to streamline systems. Compliance reviews and Improvement Plans are being implemented. Department goals are reviewed monthly and progress towards those goals are communicated to stakeholders regularly.

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

The charter was able to complete this goal with less expense than originally planned by using staff efficiently, purchasing fewer paper books (electronic means used), and decreased Chromebook damage (still 1:1), and sharing resources

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

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures.

The school's ELA and math indicators were scored in the low category, which is the same as the State. English Learner Progress Indicator increased from the prior year and was placed Medium on the Dashboard, the same as the State level. Access to standards-aligned instructional materials, implementation of academic content and performance standards, and access to a broad course of study remain consistently available throughout all educational programs. The school does believe that the actions (as drafted) are effective to achieve the articulated goal, however, this does not negate the challenges that have been experienced throughout the State this year and the year prior, including teacher shortages, higher than normal staff turnover, and increased student disciplinary incidents.

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

Action #7 (MiFi internet devices for unduplicated pupils) was adjusted based on feedback from the LCAP stakeholder engagement efforts. Several parents who could have qualified for a device expressed that they were unaware of its availability. In order to increase awareness of this opportunity, the school

will be sending an annual notification to qualifying families at the beginning of each school year. The action language was also clarified by noting that "low-income" for this action is defined as students who qualify for free lunch, based on their family income and size.

The school reevaluated which actions are contributing, and Actions #2, #3, #4, #6 and #7 were updated. Action 2, 3, 4, and 6 were not previously indicated as contributing and has been updated to contributing and LEA-wide. Action #7 (Mifi Connection) was previously indicated as an LEA-wide contributing expense and has been updated to limited, as the school only provides devices for those qualifying students.

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

Goal #	Description
2	**School Safety:** Maintain high levels of student safety and positive school culture by continuing to provide students with safe clean facilities, nutrition services, and whole child support.

An explanation of why the LEA has developed this goal.

This particular goal was developed because the charter believes that student safety and school culture should be of the highest priority. In order to address State building and nutrition requirements, and to continue to provide a positive environment that promotes student-felt safety and connection, the charter chooses to focus efforts on a safe clean school environment, nutrition services, and whole child support. The school believes that the identified actions will sustain the progress exemplified by the related metrics as they have a direct impact on student behavior, as well as social and emotional engagement with staff and peers. Metrics have been established and aligned with state accountability measures with an expected outcome of fewer suspensions/expulsions. Aside from the data outcomes, the charter also wants to ensure that students are well-cared for.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#1 Suspension rate on Dashboard	0.9% in 2019-20 (Data Quest) 1.8% on 2019 Dashboard	0.0% suspensions in 2020-21	1.6% in of students were suspended at least one day in 2021-22 - **Medium**		Maintain/decrease rates; monitor and maintain performance better than State rates for Charter renewal
#2 Expulsion rate (Data Quest)	0.0% in 2019-20	0.0% in 2020-21	0.0% in 2021-22		Maintain/decrease rates
#3 Facilities in good repair	100% in 2019-20	100% in 2020-21	100% in 2021-22		Maintain 100% facilities meeting good repair standards

Actions

Action #	Title	Description	Total Funds	Contributing
1	Safe Clean Facilities	Maintain all facilities to be safe, clean, and "good repair." Preventative Maintenance work orders are auto-generated through Schooldude and assigned to Facilities Technicians. This includes CDE Facilities Inspection tool and Springs Security Component Level System. The PM work orders include HVAC, Roof, backflow, Fire extinguisher, elevator, fire alarm, IPM (integrated pest management), and Site Security (inspection of equipment, fencing/gates and access control). In addition to the quarterly PM work orders, site custodians submit a monthly checklist (CDE's Facilities Tool and Security checklist). Per Facilities Safer School Plan, filters will be replaced quarterly and inspected by the site technician.	$ 776,000	No
2	Whole Child Support	The whole child will be supported through various means including: Social/emotional groups led by counselors, STAR Team Meetings (including counselors, support staff, and special education teachers) to support students with behavioral and social needs, positive behavior programs implemented in each education program location, alternatives to suspension training and supports, MTSS specific staff development training focused on social well-being and supports for students in and outside the classroom. The charter will use suspension overall and subgroup data to refine Team practices, as appropriate. The school will also begin using the Go Guardian system to provide monitoring of students' online use to filter content and screen for inappropriate internet activity and bullying concerns. The charter targets foster, homeless, economically disadvantaged, and EL students as the top priority; however, all students receive the benefits if they	$ 1,750	Yes

Action #	Title	Description	Total Funds	Contributing
		are struggling.		
3	Nutrition Services	Provide one or more opportunities for students to access school breakfast at every location and utilize innovative strategies such as Breakfast in the Classroom, Breakfast After the Bell, and universal meal programs. Ensure that all student facilities provide access to a universal breakfast program (all students receive free meals, regardless of traditional eligibility requirements). The charter targets foster, homeless, economically disadvantaged, and EL students as the top priority; however, all students receive the benefit through the community feeding program.	$ 0	Yes

Goal Analysis for 2022-23

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

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

There were no substantive differences in planned actions and actual implementation. All planned actions were successfully implemented, as written. Included below is a description of the implementation of the actions to achieve the articulated goal.

1 - Safe Clean Facilities

The Facilities Department has implemented a new work order system and a project management system (Zendesk in place of SchoolDude), and the transition has gone very well this year, based on feedback from other departments. A Facilities Condition Assessment (FCA - a detailed inspection of the condition of a facility that is carried out in order to make decisions on whether to maintain, repair, or replace defective assets) has been established for the school's administrative office and student center(s), scheduled to begin August 2023. All site safety staff and custodians meet twice a month to review site needs, work order requests and site safety based on the local facilities rubric.

2 - Whole Child Support

All sites have been provided part 1 of behavioral perspective training for each student center staff. The training was presented by the STAR team with a representative from counseling, a psychologist, an MTSS leader, and an administrator with perspective from behavior situations experienced by staff. The presentation was focused on the whole child, understanding the story behind the behavior to get a big-picture view of the support needs of individual children. The special education members provided strategies to support students with disabilities in the inclusive classroom, including when/how to seek support from experts if needed.

Prior to the start of this school year, the school experienced some turnover in academy principal and vice principal positions and found there to be an increased need to focus on discipline support and training to ensure that all site administrators were fully equipped to address student needs.The school allocated new positions for additional vice principals on larger student centers experiencing increased disciplinary incidents and needs. The school also allocated a new leadership position to support academy disciplinary training and process support for administrators. Specialized training was conducted for all principals and independent study directors in discipline, due process, suspension, and expulsion. Feedback from the staff was exceptionally positive. In addition, programming changes have been implemented in the school's student information system to allow for more efficient and accurate incident entry. Disciplinary incident monitoring was also increased to ensure regular review of needs and trends.

School leaders also expanded Mental Health Services by partnering with Care Solace to provide students, staff, and families a connection to verified mental health providers 24 hours a day, 7 days a week, in 200+ languages. This is a contributing LEA-wide effort that has been observed as especially helpful to our low-income families. Families who may not have adequate insurance coverage for mental health needs may access Care Solace, which works in partnership with providers who accept Medi-Cal and/or income-based sliding scale payments.

3 - Nutrition Services

The charter's student center(s) have successfully implemented a universal breakfast program as part of their participation in Community Eligibility Provision (CEP), a federal provision program requiring that breakfast and lunch be offered daily at no cost to all families. Depending on the space available in the student center, this is either implemented by having breakfast in the classroom, offering a grab-and-go breakfast, or offering a second chance breakfast.

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 difference in planned expenditures versus estimated actual expenditures for the goal as a whole.

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

The school's suspension and expulsion rates are currently listed on the Dashboard as "medium", which is the same performance level as the State. As with most schools in the State, we experienced an increase in student behavioral incidents coming back from the pandemic with lasting effects on student social and emotional responses. School administrators believe that the methods implemented to support positive behavioral interventions (for example, counselor support, SEL curriculum, health services, other means of correction, and CPI training) to address disciplinary needs are having a positive impact on school culture and suspension/expulsion rates. As detailed above, additional training and staffing supports were also implemented in 2022-23. Facilities are consistently in good repair.

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

Action #1 language was updated to remove the mention of SchoolDude as the system used for project management, since this has shifted to Zendesk. There are no other planned changes or additions to this goal or its actions for the coming year.

Action #2 was slightly edited to remove mention of the Equity & Diversity Task Force (EDIT), which concluded its work in the 2021-22 school year. School efforts in the area of inclusive school culture are ongoing, but no longer principally happening through the EDIT group.

The school reevaluated which actions are contributing, and Actions #2 and #3 were updated. Action #2 (Whole Child Support) was not previously indicated as contributing and has been updated to contributing and LEA-wide. Action #3 (Nutrition Services) was previously indicated as a Limited contribution expense and has been updated to LEA-wide as the school qualified for community eligibility provision (CEP), meaning all students receive meals at no cost.

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

Goal #	Description
3	**Mission:** Maintain high levels of parent, student, and community engagement through implementation of the school mission and personalized learning, as well as targeted efforts to address student attendance rates and drop-out rates.

An explanation of why the LEA has developed this goal.

Our charter would not be complete without the mission standing as one of the utmost priorities: Our mission is to empower students by fostering their innate curiosity, engaging their parents, and promoting optimum learning by collaboratively developing a personalized learning program for each student. The charter knows that personalized learning will lead to higher student engagement and increased parent/community involvement. The school believes that the identified actions will sustain the progress exemplified by the related metrics as they have a direct impact on engagement. Metrics have been established and aligned with state accountability measures with an expected outcome of high attendance rates, low chronic absenteeism, low dropout rates, and high levels of parent participation and input in decision-making.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#1 Chronic Absenteeism on Dashboard	0.8% on 2019 Dashboard	The CDE has stated that absenteeism data during the pandemic is not comparable to prior year data due to distance learning, required student quarantines, and other factors. This data is included to be informational only. 3.5% chronically absent in 2020-21	0.5% chronically absent in 2021-22 - **Very Low**		Maintain/decrease rates; monitor and maintain performance better than State rates for Charter renewal

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#2 Middle school drop-out rates (1-year drop-outs on CALPADS 1.12 Dropouts Count - grades 7/8)	0% in 2019-20	0% in 2020-21	0% in 2020-21		Maintain/decrease rates
#3 Graduation Rate on Dashboard (Graduation Rate Indicator - Student Group Placement Report)	Pacific does not currently have high school students enrolled.	No change	No change		Maintain/increase rates; monitor and maintain performance better than State rates for Charter renewal
#4 High school cohort drop-out rate (Data Quest- Four-Year Adjusted Cohort Outcome)	Pacific does not currently have high school students enrolled.	No change	No change		Maintain/decrease rate
#5 School attendance rate (OASIS Attendance Detail Summary)	99.94% in 2019-20	99.21% in 2020-21	99.8% in 2021-22		Maintain/increase rate
#6 Local surveys on safety and school connectedness	Invited all students to participate in annual school safety and culture survey	2 surveys completed	2 surveys completed		Continue annual survey with access for all and maintain or increase previous year's positive ratings

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#7 Efforts to seek parental input in decision making	Invited all parents to participate in annual local indicator survey	1 schoolwide, large survey plus 2 site-specific meetings at every site.	1 schoolwide, large survey plus 2 site-specific meetings at every site.		Continue annual survey with access for all and maintain or increase previous year's positive ratings
#8 Promotion of parental participation for unduplicated pupils	Invited all parents to annual survey and hold 3 DELAC and 3 SSC meetings, of which they are invited to attend.	Will continue with baseline and add 2 marketing efforts to get more parents involved in SSC and DELAC.	Annual survey showed significant participation from UP parents; 4 DELAC meetings and 1 SSC meeting took place with focused agenda items on unduplicated pupils.		Will continue to promote these 3 times each year and maintain or increase number of participants from previous year
#9 Promotion of parental participation for students with exceptional needs	Invited all parents to annual survey, have SpEd parent representative for SELPA	Will continue with baseline plus add one more parent event.	Will continue with baseline plus add one more parent event.		Annual survey and parent representation will continue and maintain or increase previous year's positive ratings.
#10 Programs and services developed/ provided to unduplicated pupils	ACES (assistant classroom educators) focus on unduplicated pupils, as does the MTSS process	Fully staff ACE positions. Add 1 more professional development opportunity for these staff.	Fully staff ACE positions. Maintain professional development opportunity for these staff.		Will continue to focus on these students with ACES and MTSS and maintain or increase previous year's positive ratings regarding ACES

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#11 Programs and services developed/ provided to pupils with exceptional needs	Exceptional needs students all have IEPs for which they get personalized services based on their needs.	IEPs continue to be personalized and up-to-date. MTSS will continue to focus on these students plus above.	IEPs continue to be personalized and up-to-date. MTSS will continue to focus on these students plus above.		IEPs will continue to be personalized and up-to-date with maintain or increase previous year's positive ratings regarding Special Education services.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Attendance Rates & Chronic Absenteeism	The charter will frequently monitor student attendance rates within network averages and maintain/decrease chronic absenteeism in comparison to the county through the adequate progress process, student involvement in goal setting, personalized learning process, interest choices, and student engagement methods.	$ 11,500	Yes
2	Parent Engagement	Maintain parent involvement through gaining parent input in decision-making and parent participation in programs for unduplicated pupils. The school will do this through annual parent perception surveys (eg. school-wide LCAP stakeholder engagement survey, program-level parent satisfaction survey, etc.), School Site Council, ELAC/DELAC, as well as parent engagement events. Academies: Each student center hosts (at minimum) 2 on-site parent engagement events per year; Home-based programs: SPREE events occur regionally throughout the year, along with numerous parent orientations, webinars, coffee chats; all these allow for support and training of parents throughout the year.	$ 15,700	Yes

Action #	Title	Description	Total Funds	Contributing
3	Community Engagement	Use marketing to maintain/increase community awareness; engaging potential families through a variety of means including social media, web presence, multimedia efforts, and meeting families in their community at events, festivals, etc. Focus efforts on local populations and demographics (i.e. providing bilingual staff at events and providing materials in Spanish as needed) for the purpose of striving to maintain a student population reflective of the local community.	$ 0	Yes

Goal Analysis for 2022-23

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

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

There were no substantive differences in planned actions and actual implementation. All planned actions were successfully implemented, as written. Included below is a description of the implementation of the actions to achieve the articulated goal.

1 - Attendance Rates & Chronic Absenteeism

The charter is internally monitoring student attendance and chronic absenteeism to stay within ADA projection range and revising processes to ensure the highest level of student participation possible. The adequate progress process, student involvement in goal setting, personalized learning, interest choices, and student engagement are all carefully monitored through the student information system and learning management system. To address in-person attendance concerns, coming out of the pandemic, administrators conducted focused teacher training in the areas of attendance and independent study adequate progress at the beginning of the 2022-23 school year. Additional regular reporting of attendance and chronic absenteeism monitoring was provided to the principals throughout the school year so they could identify trends and support students who were struggling to fully engage in the educational program.

2 - Parent Engagement

The LEA's strengths are in soliciting parent feedback through a variety of surveys and providing family engagement activities at the program and administrative levels. Parents are involved in our literature review committees and those groups included parents of underrepresented students from within the school community. The school has established advisory groups and has created opportunities for parent input. Student centers and online

programs host various parent-teacher events, provide parent courses (based on parent-designated needs), and host monthly parent forums. Springs' SPREEs (Student - Parent Regional Educational Events), "make it-take it" educational workshops for grades TK-8, have been a huge success for the Homeschool community. The school has improved the engagement of underrepresented families by increasing opportunities for families to work in advisory groups including DELAC and School Site Council to collaborate with leadership for decision-making. In the coming year, the school plans to ensure that parent forums/town hall meetings include topics that will be geared toward underrepresented families and ensure that they have a voice in decision-making. School leaders will collaborate with the Springs' Diversity Task Force, Student Services, and Homeless Youth Liaison to develop this plan.

3 - Community Engagement

Marketing has continued in a variety of ways including community events, social media, and website presence. Bilingual materials are also provided to try and maintain a student population that reflects our communities. Additional marketing efforts are planned for the summer and will continue throughout the school year. The school is also expanding staff availability during the summer, and each student center will host in-person one-stop enrollment events where parents can tour the facility, learn about the programs available, submit enrollment documentation, and complete student registration.

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 goal was met while staying slightly under budget due to shared resources and more efficient use of staff.

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

School leaders believe that the actions are effective to achieve the goal of maintaining high levels of parent, student, and community engagement through implementation of the school mission and personalized learning. Overall attendance rates remained consistent, and chronic absenteeism decreased from the prior year. Parent engagement efforts, school culture surveys, parental input on decision making, and programs intended to support unduplicated pupils as well as those with exceptional needs were all integral to achieving this goal. The school has a highly established mission of personalized learning and parental involvement, and these are implemented with fidelity across the school and network of charters.

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

There are no planned changes or additions to this goal or its actions for the coming year.

However, the school reevaluated which actions are contributing. Actions #1 (Attendance Rates & Chronic Absenteeism) and #3 (Community Engagement) were updated to show them as contributing on an LEA-wide scale.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$566,683 (supplemental only)	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.35%	0%	$0	10.35%

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

Required Descriptions

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

The needs of foster youth, English learners, and low-income students are considered first, and the charter proves this through the training given to the staff involved in this program. While first, best instruction and actions are provided to the entire school, these subgroups are of the highest priority, and the charter considers their needs not only first, but more frequently. The actions defined are effective as measured through maintained/increased subgroup local achievement data, positive parent/student survey results, and internal metrics. This measure is the charter's guide to the effectiveness of the programs provided to these students.

It is important to note:

- the needs of unduplicated pupils were considered first
- the actions are based on data-driven decisions
- each action has an expected measurable outcome
- outcomes are analyzed by staff and revised, as needed

Technology Device Access (Goal 1, Action 6)

Staff recognize the need for all students to have access to 1:1 technology to complete their home assignments. To meet this need, the school offers Chromebooks to all students (1:1). The school completed the transition to 1:1 technology during the COVID-19 pandemic. While this is available for all students, it is especially important for foster youth, homeless, and low-income students as they are less likely to have a family device available at home for school use. This action results in complete access for all students.

Assistant Classroom Educators (ACEs) (Goal 1, Action 9)

Administrators recognized the need to have additional instructional support and staffing in every TK-6th grade classroom and math instructional aides in every 6th-12th grade math classroom in order to increase student achievement for unduplicated pupil count (UPC) student groups. The school has implemented this practice through our Assistant Classroom Educators (ACE) position, and data shows that the results are positive. Highly-trained ACEs serve all students by assisting the implementation of first, best instruction, but the Unduplicated Pupil Count, including foster and homeless students, are their priority. Educational Partner Survey results, as well as feedback from the SSC, DELAC, and parent engagement events, have been exemplary. The parents, students, and teachers love their ACEs and find them to be an extremely valuable addition to the school.

Whole Child Support (Goal 2, Action 2)

Whole child support is especially important to the charter's most vulnerable students. MTSS teams are assembled for any student who is struggling in core subject areas, including homeless, foster, English Learner, and economically disadvantaged students. The charter also has whole child support through counseling, psychologists, and health services. The charter is also qualified for free nutrition for all students which greatly helps UPC students. Full Special Education services are also available along with ACES in every TK-6 classroom and 7-8 grade math classrooms to specifically assist these learners.

The school has partnered with Care Solace to offer free and confidential mental health resource coordination services. Care Solace offers assistance in finding treatment options that match the needs and circumstances of the situation with a verified provider. They offer assistance 24 hours a day, 7 days a week in over 200 languages. This resource is available to all students and families with the primary target being our English language learners, low-income, and foster youth. Care Solace connects families with service providers accepting all medical insurance, as well as sliding scale options for families without insurance coverage. This service offers a care companion to guide families through the process and follow up to confirm that the provider is a good match. The flexibility of contact hours, the diversity of language options, and the variety of services regardless of insurance make this a good fit for our unduplicated student population.

Nutrition Services (Goal 2, Action 3)

Staff identified a need for students to have nutritionally adequate meals at school, so the charter provides breakfast and/or lunch service for all academy programs and offers grab-and-go meal options for our home-based students in order to ensure that no student is hungry.

The charter's nutrition services and parent engagement are extraordinary. The charter's nutrition services program is one of the best in the state and the Director of Nutrition is often asked to present with the California Department of Education and at charter conferences to teach others how to run a successful nutrition program. With our mission and the school's academy, hybrid, and homeschool programs, our parent engagement is far above any other school. Lack of access to meals is often a barrier to academic success for students, and this risk is higher for students of low-income and homeless families. Meeting this need for our students increases academic engagement and decreases behavioral incidents that result from hunger.

Attendance (Goal 3, Action 1)

Attendance has been a nationwide issue since the pandemic, and the charter is experiencing higher levels of chronic absenteeism as well. The charter has seen attendance issues with UPC and other vulnerable student groups and has taken action to hire a homeless and foster youth liaison and worked on culture throughout the various programs. Further, there is continuous data sent to leadership in order to ensure site staff are aware of any individual attendance issues so they can work with families early in the school year. The foster/homeless liaison also assists families individually to ensure they have adequate transportation.

Parent Engagement Efforts (Goal 3, Action 2)

For the unduplicated pupil group, though academic and social-emotional support through the school programs and staff are beneficial, they are even more impactful when the parent is able to partner in those efforts as well. Parent engagement is absolutely essential and is outlined in the school's mission and charter to better help meet the needs of students through a bonded community to surround them with support in order to increase student achievement and educate the whole child. The charter gains valuable parent input formally and informally through surveys (schoolwide and programmatic), Coffee with the Principal, District English Learner Advisory Committee (DELAC), School Site Council (SSC), parent meetings, parent/Educational Specialist (ES) learning plan meetings, SPREE events for Individualized Learning Programs (ILP), and program-level events, etc. In addition, the charter provides parent education opportunities to empower parents to be an integral part of their child's education on a daily basis, especially through our various home-based, virtual, and hybrid programs. The result of these efforts is more joy in the schooling experience and higher rates of student and parent engagement, as well as increased academic performance and decreased behavioral incidents for students whose parents are participating.

Community Engagement (Goal 3, Action 3)

Ensuring the families and community members of homeless, foster, and UPC students is a priority. Therefore, the charter attends events in the community and ensures a strong social media and website presence to be fully accessible to these families. Each academy program will also have hours available for families to come in during the summer to seek assistance with enrollment or any other needs, so there are no barriers if internet access is not available in the home. There are also multiple bilingual staff members and all official materials, including items in the student information system, are translated into Spanish. A Spanish-speaking line is also available and widely used by parents with this as their primary language. As also mentioned, qualifying families also receive a MiFi if they need internet access in the home so they can engage with the Springs community fully. Nutrition services also does community meal service over all school breaks to ensure students, families, and community are well-fed even when school is not in session.

Personalized Learning and Social-Emotional Learning

The LEA's mission and vision statement includes a commitment to personalize learning for every student and this is evident throughout all goals; this includes a personalized learning plan to address both academic and social-emotional needs.

These actions are effective in meeting the goals for these students for the most part, as noted in the data and narratives included in this document. These subgroups will continue to be a focus for the school, and ongoing improvement is implemented as needs shift.

The charter maintains an entire staff position dedicated to homeless and foster student services. This position (called Community Outreach Coordinator) functions as the homeless and foster liaison and focuses on McKinney-Vento compliance. The coordinator attends all county liaison meetings, consults with site administrators to provide foster and homeless families with appropriate resources, conducts informational meetings for the district, and connects the community with available resources.

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

Foster youth, English learners, and low-income students are known to the staff paid by this program. Thus, these students receive first, best attention (increased and improved services) 100% through the use of these funds. Without these funds, this type of dedicated staff attention would not be possible. The results of the efforts can be seen through internal student achievement data on the dashboard, parent/student surveys, and internal metrics.

Foster youth, Homeless, English learners, and low-income students receive the following increased services/supports:

• MiFis for internet access

• Materials, notices, and the student information system are all in Spanish

• Additional counseling support

• Additional ACE support and follow-up

• Additional Multi-Tiered System of Support resources and monitoring

These services are specific for increased and/or improved for foster youth, ELs, and low income beyond what is available to all students.

• Homeless students also receive gas cards, emergency hotel stays, and food resources.

MiFis (Goal 1, Action 7)

As an independent study charter, the school relies heavily on internet access for all students and staff. This became even more of a necessity throughout the pandemic as the school increased online academic supports and engagement opportunities. In order to address this need, MiFi portable internet connectivity devices are offered free of charge to all foster, homeless, EL, and low-income (students who qualify for free lunch) to ensure that no student lacks the ability to access the full continuum of services provided by the school. The charter expects that inability to access educational resources will not be an issue for any student.

English Learner Program (Goal 1, Action 8)

Springs has been diligently working with English Learners to ensure the smoothest path to English proficiency. This is done through MTSS Tier II teams which are automatically assigned to EL students. Professional development is given to all teachers and includes best practice, integration, and core interventions, along with personalization. A school in the network is working with a County Office to pilot a new ELD program and, if successful, may be implemented across all programs. The Assessment Department is also in compliance with all ELPAC and other assessments to ensure proper placement in curriculum.

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 Unduplicated pupil percent for Pacific Charter=52.17%

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:32	
Staff-to-student ratio of certificated staff providing direct services to students	1:19	

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 4,004,093	$ -	$ 422,308	$ 142,549	4,568,950	$ 2,865,150	$ 1,703,800

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Standards-aligned curriculum and broad course of study	All students	$ 1,624,600	$ -	$ -	$ -	$ 1,624,600
1	2	ELA Student Achievement	All students	$ 488,800	$ -	$ -	$ -	$ 488,800
1	3	Math Student Achievement	All students	$ 350,400	$ -	$ -	$ -	$ 350,400
1	4	Science Student Achievement	All students	$ 118,500	$ -	$ -	$ -	$ 118,500
1	5	Teacher Credentialing	All students	$ 95,000	$ -	$ -	$ -	$ 95,000
1	6	Chromebook Access	All students	$ 37,000	$ -	$ -	$ -	$ 37,000
1	7	Mifi Internet Connection	Low-income, EL, Foster	$ 12,800	$ -	$ -	$ -	$ 12,800
1	8	English Learner Program	English Learners	$ 9,900	$ -	$ -	$ -	$ 9,900
1	9	ACEs & Professional Development	All students	$ 3,300	$ -	$ -	$ 108,300	$ 111,600
1	10	Students with Disabilities	Students with disabilities	$ 458,843	$ -	$ 422,308	$ 34,249	$ 915,400
2	1	Safe Clean Facilities	All students	$ 776,000	$ -	$ -	$ -	$ 776,000
2	2	Whole Child Support	All students	$ 1,750	$ -	$ -	$ -	$ 1,750
2	3	Nutrition Services	All students	$ -	$ -	$ -	$ -	$ -
3	1	Chronic Absenteeism	All students	$ 11,500	$ -	$ -	$ -	$ 11,500
3	2	Parent Engagement	All students	$ 15,700	$ -	$ -	$ -	$ 15,700
3	3	Community Engagement	All students	$ -	$ -	$ -	$ -	$ -

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 5,473,710	$ 566,683	10.35%	0.00%	10.35%	$ 1,049,650	0.00%	19.18%	**Total:**	$ 1,049,650
								LEA-wide Total:	$ 1,026,950
								Limited Total:	$ 22,700
								Schoolwide Total:	$ -

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	2	ELA Student Achievement	Yes	LEA-wide	0	All	$ 488,800	0.00%
1	3	Math Student Achievement	Yes	LEA-wide	0	All	$ 350,400	0.00%
1	4	Science Student Achievement	Yes	LEA-wide	0	All	$ 118,500	0.00%
1	6	Chromebook Access	Yes	LEA-wide	0	All	$ 37,000	0.00%
1	7	Mifi Internet Connection	Yes	Limited	All	All	$ 12,800	0.00%
1	8	English Learner Program	Yes	Limited	English Learners	All	$ 9,900	0.00%
1	9	ACEs & Professional Development	Yes	LEA-wide	0	All	$ 3,300	0.00%
2	2	Whole Child Support	Yes	LEA-wide	0	All	$ 1,750	0.00%
2	3	Nutrition Services	Yes	LEA-wide	0	All	$ -	0.00%
3	1	Chronic Absenteeism	Yes	LEA-wide	0	All	$ 11,500	0.00%
3	2	Parent Engagement	Yes	LEA-wide	0	All	$ 15,700	0.00%
3	3	Community Engagement	Yes	LEA-wide	0	All	$ -	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 6,402,009.00	$ 4,933,371.00

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	Standards-aligned curriculum and broad course of study	No	$ 1,609,597	$ 1,624,639
1	2	ELA Student Achievement	Yes	$ 850,000	$ 488,792
1	3	Math Student Achievement	Yes	$ 850,000	$ 350,458
1	4	Science Student Achievement	Yes	$ 600,000	$ 118,608
1	5	Teacher Credentialing	No	$ 80,000	$ 6,080
1	6	Chromebook Access	Yes	$ 100,000	$ 81,515
1	7	Mifi Internet Connection	Yes	$ 20,000	$ 3,075
1	8	English Learner Program	Yes	$ 69,660	$ 49,619
1	9	ACEs & Professional Development	Yes	$ 575,000	$ 343,690
1	10	Students with Disabilities	No	$ 732,752	$ 845,091
					$ -
2	1	Safe Clean Facilities	No	$ 795,000	$ 855,500
2	2	Whole Child Support	Yes	$ 60,000	$ 36,772
2	3	Nutrition Services	Yes	$ -	$ 93,852
3	1	Chronic Absenteeism	Yes	$ 20,000	$ 17,373
3	2	Parent Engagement	Yes	$ 20,000	$ 9,000
3	3	Community Engagement	Yes	$ 20,000	$ 9,307

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 540,731	$ 2,555,000	$ 1,395,061	$ 1,159,939	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	2	ELA Student Achievement	Yes	$ 750,000	$ 443,792.00	0.00%	0.00%
1	3	Math Student Achievement	Yes	$ 750,000	$ 305,458.00	0.00%	0.00%
1	4	Science Student Achievement	Yes	$ 550,000	$ 93,608.00	0.00%	0.00%
1	6	Chromebook Access	Yes	$ -	$ 81,515.00	0.00%	0.00%
1	7	Mifi Internet Connection	Yes	$ 5,000	$ 3,075.00	0.00%	0.00%
1	8	English Learner Program	Yes	$ 30,000	$ 49,619.00	0.00%	0.00%
1	9	ACEs & Professional Development	Yes	$ 350,000	$ 251,690.00	0.00%	0.00%
2	2	Whole Child Support	Yes	$ 60,000	$ 36,772.00	0.00%	0.00%
2	3	Nutrition Services	Yes	$ -	$ 93,852.00	0.00%	0.00%
3	1	Chronic Absenteeism	Yes	$ 20,000	$ 17,373.00	0.00%	0.00%
3	2	Parent Engagement	Yes	$ 20,000	$ 9,000.00	0.00%	0.00%
3	3	Community Engagement	Yes	$ 20,000	$ 9,307.00	0.00%	0.00%

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)
$ 5,047,899	$ 540,731	0.00%	10.71%	$ 1,395,061	0.00%	27.64%	$0.00 - No Carryover	0.00% - No Carryover

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 students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for

the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

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

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g.,

implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within

the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for

unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the

importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

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

LCFF Carryover Table

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

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

California Department of Education
January 2022