LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: The O'Farrell Charter School
CDS Code: 37-68338-6061964
School Year: 2023-24

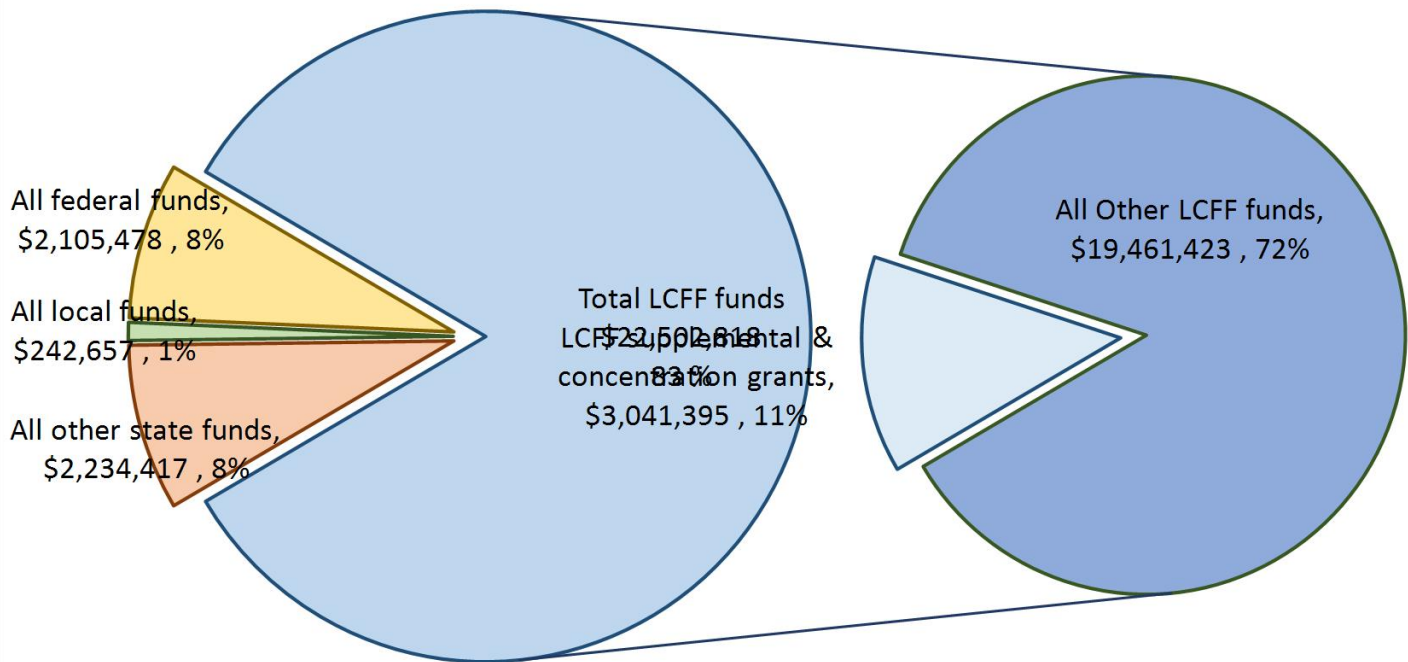| LEA contact information: |
| --- |
| Cindy Wagner |
| Superintendent |
| cindy.wagner@ofarrellschool.org |
| (619) 263-3009 |

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $2,105,478 , 8%

All local funds, $242,657 , 1%

All other state funds, $2,234,417 , 8%

Total LCFF funds LCFF Supplemental & $22,502,818 , 83% concentration grants, $3,041,395 , 11%
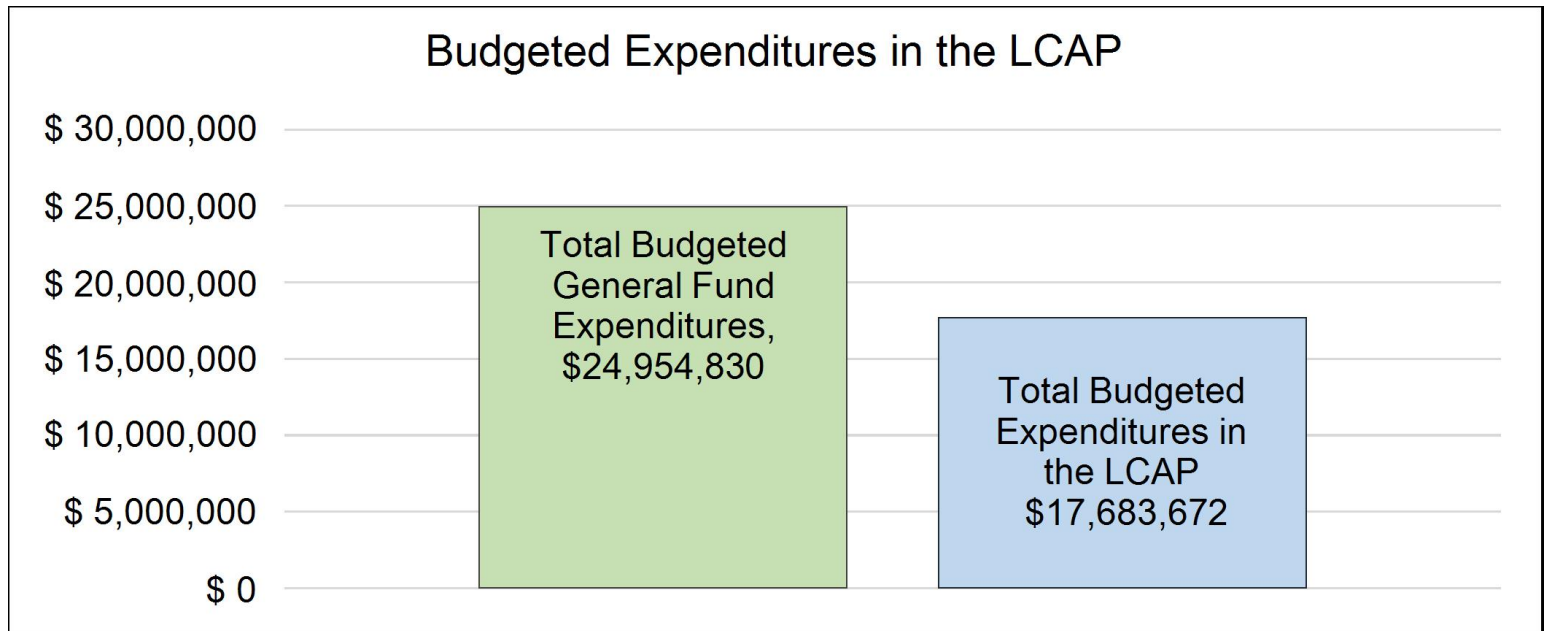
All Other LCFF funds, $19,461,423 , 72%

This chart shows the total general purpose revenue The O'Farrell Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for The O'Farrell Charter School is $27,085,369, of which $22,502,818 is Local Control Funding Formula (LCFF), $2,234,417 is other state funds, $242,657 is local funds, and $2,105,478 is federal funds. Of the $22,502,818 in LCFF Funds, $3,041,395 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $24,954,830

Total Budgeted Expenditures in the LCAP $17,683,672

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

The text description of the above chart is as follows: The O'Farrell Charter School plans to spend $24,954,830 for the 2023-24 school year. Of that amount, $17683672 is tied to actions/services in the LCAP and $7,271,158 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Building lease and facilities maintenance fees, custodial and maintenance staff, transportation maintenance and costs, universal meals and food services, and non-capitalized equipment.
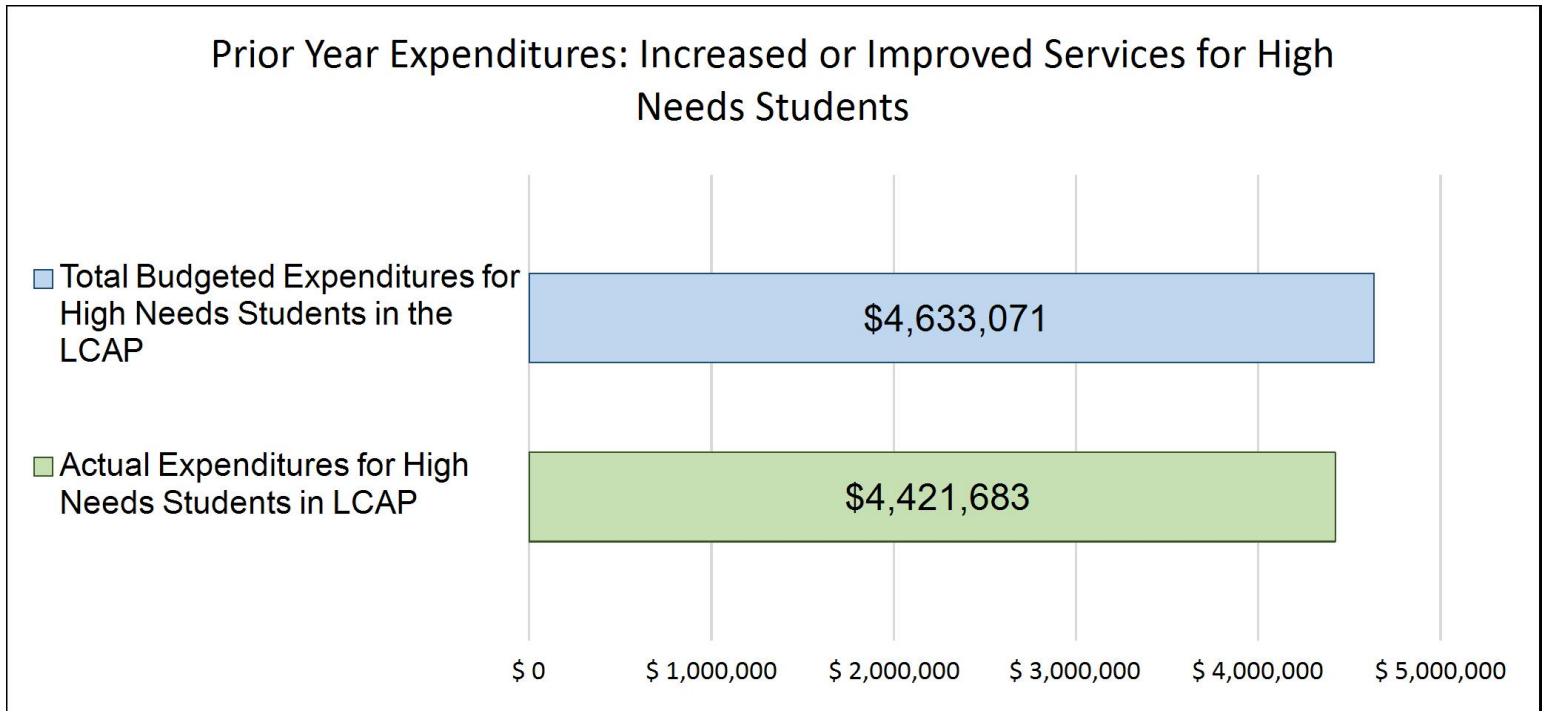
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, The O'Farrell Charter School is projecting it will receive $3,041,395 based on the enrollment of foster youth, English learner, and low-income students. The O'Farrell Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. The O'Farrell Charter School plans to spend $4009014 towards meeting this requirement, as described in the LCAP.

The LEA has outlined its increased and improved services for foster youth, English learners, and low income students as outlined in its 2023-2024 LCAP with the intent of supporting these students above and beyond the regular   school   program.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$4,633,071
☐ Actual Expenditures for High Needs Students in LCAP	$4,421,683

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000 $ 4,000,000 $ 5,000,000

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

The text description of the above chart is as follows: In 2022-23, The O'Farrell Charter School's LCAP budgeted $4,633,071 for planned actions to increase or improve services for high needs students. The O'Farrell Charter School actually spent $4,421,683.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $211,388 had the following impact on The O'Farrell Charter School's ability to increase or improve services for high needs students:

The LEA carried out all of its plans for supplemental and concentration grant fund use during the 2022-2023 school year. It is noted that the LEA plans to exhaust the remainder of its budgeted amount for planned actions to increase and improve services for high needs students during its summer school program, which will take place from June 12 - June 30, 2023, after the adoption of the LEA's LCAP.

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
The O'Farrell Charter School	Cindy Wagner Superintendent	cindy.wagner@ofarrellschool.org (619) 263-3009

Plan Summary [2023-24]

General Information

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

The O'Farrell Charter School is a community-oriented institution dedicated to fostering high academic standards, ensuring emotional and social growth, and maintaining a safe and secure learning environment for all its students. Its current enrollment is 1785 with 517 students in the elementary school (grades Transitional Kindergarten - 5th grade), 675 students in the middle school (grades 6-8), and 593 students in the high school (grades 9-12). 64% of the school's students are classified as socioeconomically disadvantaged and 5% are designated as foster/homeless youth. The school's current population of students with a primary language other than English is 17%.

The LEA's mission statement is as follows:

The O'Farrell Charter School is a community-oriented institution dedicated to fostering high academic standards, ensuring emotional and social growth, and maintaining a safe and secure learning environment for all its students.

The O'Farrell Charter School's academic and extracurricular programs draw on the sustained efforts of motivated students, a talented and well-prepared faculty, and the ongoing commitment of supportive parents or guardians-all committed to the Falcon Way-such that all students are empowered to become critical learners and thinkers, and responsible, contributing citizens.

The O'Farrell Charter School provides a multi-cultural, linguistically and racially diverse learning environment in which students experience educational equity and are encouraged to celebrate their own individuality. Each year, all students are expected to have acquired the fundamental tools and skills needed to move seamlessly onto the next grade level.

Reflections: Successes

Based on a review of the California School Dashboard and local data, the LEA has identified the following areas of success and progress:

Success:
Graduation Rate: The graduation rate for the 2021-2022 cohort was "very high": 98.3%, with students in the socioeconomically disadvantaged and hispanic student groups being counted as "very high" as well.

Progress:
English Learner Progress: Progress for English language learners for the 2021-2022 school year was identified as "high" with 60.1% of students making progress toward English language proficiency.
58.3% of the LEA's English learners progressed at least one ELPI level

Reflections: Identified Need

Areas of low performance that need improvement based on a review of the California School Dashboard and local data:

Chronic Absenteeism: 10.2%
Homeless Chronic Absenteeism: 25.4%

Academic Performance in Mathematics: 43.4 points below standard
Students with Disabilities: 117.8 points below standard

Suspension Rate: 3.7%
African American Suspension Rate: 8.5%
Homeless Suspension Rate: 10.7%
Students with Disabilities Suspension Rate: 9.4%

LCAP Highlights

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

The 2023-2024 LCAP for The O'Farrell Charter School is a reflection of educational partner input gathered throughout the 2022-2023 school year, as well as data analysis that took place over the course of the year to determine areas of need within the LEA. As a result of this process, the LEA was able to identify several strengths and a few key areas for growth.

Strengths:
The effectiveness of paraprofessionals, credentialed teaching staff, RTI teachers, school counselors, student advocates, and ELL classroom assistants in assisting students to achieve.
ELL actions and progress.

Areas for growth:
Professional development.
Access to culturally relevant texts and curricular materials.
Supports for students with disabilities, African American students, and ELL students.
Supports for students to help with socio-emotional development and non punitive disciplinary supports.

As such, the LEA has added actions to each goal to address these areas for growth and is planning to continue and, in some cases, expand its efforts in goals and actions that have demonstrated that they have contributed to student progress and growth. Actions added include professional learning to enhance partnerships with families and to encourage family and student voice, the purchase of culturally relevant curricular materials, additional expenditures to support students with disabilities, and the modification of the school's current behavior and reward systems to reflect non-exclusionary effective practices to support student behavior and success.

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.

The Local Educational Agency has not been identified for comprehensive support and improvement. The LEA has, however, been identified as eligible for ATSI based on the following:

Students with Disabilities: academic achievement in mathematics
Students with Disabilities: academic achievement in language arts
Students with Disabilities: suspension rates

Support for Identified Schools

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

The LEA is developing a comprehensive ATSI plan based on these areas of need and has included additional actions in its LCAP to reflect the intended implementation of this plan.

Monitoring and Evaluating Effectiveness

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

The LEA will monitor its ATSI plan and actions, listed in this LCAP throughout the 2023-2024 school year. Monthly meetings will be held with leadership and staff to review data related to the targeted areas for improvement, and the leadership team will oversee implementation of the improvement efforts and report out progress.

Engaging Educational Partners

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

Educational partner engagement was conducted and feedback was collected throughout the 2022-2023 school year:

1. School Site Council and Local Control Accountability Plan Advisory Committee: 9/27/2022, 11/15/2022, 1/24/2023, 2/28/2023, 3/21/2023, 4/25/2023, 5/23/2023, and 6/6/2023
2. District English Learner Advisory Committee: 9/8/2022, 11/3/2022, 1/12/2023, 3/9/2023, and 5/11/2023
3. Staff survey: April 2023
4. Public hearing: 5/15/2023
5. Educational Partner (parent, student, and community members) Survey: posted via school website for duration of the 2022-2023 school year

A summary of the feedback provided by specific educational partners.

1. School Site Council and Local Control Accountability Plan Advisory Committee feedback summary:

Actions that are impactful in achieving stated goals:
Actions 1.1, 1.2, and 1.4 are helpful in achieving goal one.
Action 2.2: RFEPs are generally as or more academically successful than the "all student" group. This shows that reclassification and monitoring efforts are working well.
Action 2.3: After school tutoring is helpful for ELLs.
Action 2.6: The ELL leadership team effectively helps provide support.

Actions that could be modified to better achieve stated goals:
Actions 1.6 and 1.7 are helpful and an expansion of these programs could help further assist students.
Action 1.9 is pointed out as important and implementation needs to be refined to ensure access to technology.
Action 2.4: Classroom assistants are important and additional support in classrooms is identified as a need. The LEA notes that labor and staffing shortages have impacted the implementation of this action during the 2022-2023 school year.
Goal 4: Families have identified a need for tier three socio-emotional support for students as well as additional family support.
Action 3.7: PAL meetings are successful. A mid year meeting would help as a modification to this action.

2. District English Learner Advisory Committee feedback summary:

Actions that are impactful in achieving stated goals:
Action 2.3: After school tutoring is helpful for ELLs.

Actions that could be modified to better achieve stated goals:
Action 3.1: The presence of translation services at all meetings needs to be advertised more. Additional incentives for attending meetings identified as potentially increasing attendance.
Action 2.5: Additional professional development in ELD strategies is identified as a need for classroom assistants.

3. Staff and educational partner survey feedback summary:

Actions that are impactful in achieving stated goals:
Action 1.16: Small class sizes.
Action 1.15: RTI teachers and the use of evidence based curriculums.
Action 1.8: The school's curricular programs are rigorous and teachers successfully provide rigor in classrooms.
Actions 1.6 & 1.7: Before and after school supports are helpful in providing support for students.
Action 4.2: Support personnel, especially counselors and advocates, are critical in providing socio-emotional support for students.

Actions that could be modified to better achieve stated goals:
Action 1.2: Paraprofessionals are helpful in promoting student success and a need for additional training and development for paraprofessionals is identified.
Goal 1: A need for vertical alignment and associated professional development to provide seamless support for students is identified.
Action 1.8: An identified need for additional culturally relevant curricular materials.
Goal 3: This goal can be better met by increasing opportunities for staff and families to engage in culture and relationship building activities to increase opportunities for meaningful communication and partnerships.
An overall identified need for additional supports (personnel, professional learning, and resources) for students with disabilities.
Actions 1.3, 2.5, 4.10 are essential and should be better implemented to provide more essential learning for staff including professional learning in AVID, restorative practices, ELL supports, engaging families, diversity, and classroom management.

4. Public hearing feedback summary:
a. No additional feedback.

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

The following LCAP actions were influenced by input from educational partners:

1.17: Support the learning of students with disabilities to a higher degree by purchasing additional curricular resources specifically for this population, providing additional professional learning to staff on working with students with special needs, and dedicating additional support personnel to work with students with disabilities in classrooms.

1.18: Purchase culturally relevant text, curricular supports, and programs for diverse student populations.

2.7: Purchase and train staff in the use of culturally relevant curricular supports, reading materials, and programs for ELLs.

3.4: Provide professional learning to staff on the importance of and strategies for developing positive relationships with families, including learning in the areas of cultural responsiveness, goal setting, engaging families, and diversity.

4.9: Provide additional targeted support for at-promise students, including restorative on-campus discipline programs and training for effective alternatives to out of school suspension and punitive corrective action, professional learning in cultural responsiveness and equity focusing on African American student needs and supports, and the modification of current supports and systems to address the needs of students with disabilities.

Goals and Actions

Goal

Goal #	Description
1	Rigorous Academic Instruction, Support, and Preparedness: Maintain a rigorous academic program and vertically align instruction in each grade level such that students are prepared to matriculate seamlessly from elementary to middle to high school and that students in high school are prepared for graduation and beyond.

An explanation of why the LEA has developed this goal.

The Local Educational Agency has been focusing on increasing student achievement outcomes and has seen steady growth from year-to-year, with its last status listed as "green" on the 2019 California Accountability Dashboard for ELA and Math achievement. The LEA would like to maintain its momentum in this area and ensure that all student groups are supported such that they either increase proficiency or maintain "above proficiency" status. Achievement gaps have previously been identified with students with disabilities and English language learners. Thus, these are focus areas for the Local Educational Agency.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts: Internal Bechmark Assessments	Percentage of students scoring at or above grade level equivalent: ES (STAR Assessment): 59% MS (MAP Assessment): 30.8% HS (RI Assessment): 51%	Percentage of students scoring at or above grade level equivalent: ES (STAR Assessment): 59% MS (MAP Assessment): 57% HS (RI Assessment): 60%	Percentage of students scoring at or above grade level equivalent: ES (MAP Assessment): 53% MS (MAP Assessment): 59% HS (MAP Assessment): 57.6%		Percentage of students scoring at or above grade level equivalent: ES (STAR Assessment): 75% MS (MAP Assessment): 60% HS (RI Assessment): 65%
Math: Internal Benchmark Assessments	Percentage of students scoring at or	Percentage of students scoring at or	Percentage of students scoring at or		Percentage of students scoring at or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	above grade level equivalent: ES (STAR Assessment): 67.7% MS (MAP Assessment): 50% HS (MI Assessment):63.5%	above grade level equivalent: ES (STAR Assessment): 77% MS (MAP Assessment): 52% HS (MI Assessment): 74%	above grade level equivalent: ES (MAP Assessment): 53.8% MS (MAP Assessment): 57% HS (MAP Assessment): 51.8%		above grade level equivalent: ES (STAR Assessment): 75% MS (MAP Assessment): 70% HS (MI Assessment):75%
CAASPP Mathematics	22 points below standard (2019 CA Dashboard)	43.4 points below standard (2022 CA Dashboard)	To be determined after assessment is conducted Spring 2023		18 points above standard
CAASPP ELA	7.1 points above standard (2019 CA Dashboard)	3.1 points below standard (2022 CA Dashboard)	To be determined after assessment is conducted Spring 2023		25 points above standard
Graduation rates	100% (2019 CA Dashboard)	100% (2021 CA Dashboard)	98.3% graduated (2022 CA Dashboard)		100%
College/career readiness	80.2% prepared (2019 CA Dashboard)	100% prepared (2020 CA Dashboard)	Not reported in 2022		88% prepared

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher Staffing	Maintain a compliantly credentialed teaching staff in all applicable areas TK-12.	$7,721,222.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Paraprofessionals	Employ paraprofessionals to assist students in classrooms and offer additional academic services to students identified as academically at-promise.	$971,824.00	Yes
1.3	Professional Learning	Facilitate professional learning in targeted areas to improve academic achievement. Professional learning should be timely, job-embedded, and may include coaching to effectively implement curriculum. Areas of focus include, but are not limited to the following: 1. Content area specific instructional strategies 2. Early Childhood Education 3. Training for paraprofessional staff in providing academic support to students 4. Training in culturally relevant teaching practices, diversity, and equity 5. Successfully supporting special student populations and at-promise students The school-wide professional learning plan also includes ongoing professional learning for teachers and paraprofessionals through the El Dorado Charter SELPA to support those receiving special education services.	$90,000.00	Yes
1.4	Roving Teachers	Employ three roving substitute teachers to provide release time for coaching, professional development, participation in SST and IEP meetings, and to ensure continuity of instruction.	$177,800.00	No
1.5	School-wide AVID Focus and Implementation	Maintain a school wide focus on AVID through: 1. The employment of AVID Tutors 2. AVID dues, membership, and professional learning 3. AVID Events for students and family engagement	$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		4. College field trips and expanded learning opportunities 5. Professional learning in AVID strategies and methodologies		
1.6	Expanded Learning Opportunities (TK-6)	Provide opportunities outside of the regular school day and school year to support students in grades TK-6 both academically and through enrichment opportunities. Elements include, but are not limited to the following: 1. Before school classes such as zero period and morning program 2. After school classes such as homework club, academic tutoring, and enrichment clubs 3. Saturday school 4. Academic and enrichment intersession courses including summer school	$550,000.00	Yes
1.7	Expanded Learning Opportunities (7-12)	Provide opportunities outside of the regular school day and school year to support students in grades 7-12 both academically and through enrichment opportunities. Elements include, but are not limited to the following: 1. Before school classes such as zero period 2. After school classes such as homework club, academic tutoring, and enrichment clubs 3. Saturday school 4. Academic and enrichment intersession courses including summer school 5. Credit recovery courses	$210,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Core Curriculum	Maintain (adopt, purchase, replace, or renew) sufficient and effective core curricular materials to implement a fully common core aligned curriculum and offer a broad course of study for all students.	$180,000.00	No
1.9	Digital Infrastructure and Devices	Ensure adequate infrastructure, devices, systems, and staffing to promote secure and robust digital environments. This includes, but is not limited to the following: 1. Network and data security 2. Robust internet connections 3. Student, staff, and classroom technology devices and peripherals (supply, replace, and renew) 4. Wifi capability including portable WiFi devices 5. Technology support personnel 6. Student Information Systems	$315,000.00	No
1.10	Instructional Leadership Teams	Employ department chairs and team leaders to serve as instructional coaches and to provide additional support for teaching staff.	$53,500.00	No
1.11	New Teacher Induction	Provide a school-supplemented induction program for applicable staff, including induction mentors and an induction coordinator.	$20,000.00	No
1.12	Library	Purchase and maintain updated library materials (fiction and non-fiction) to supplement the LEA's curricular programs.	$15,000.00	No
1.13	Digital Platforms and Content	Provide digital platforms and web-based curricular programs to ensure access to learning including, but not limited to: Clever Illuminate Schoology	$150,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Reading and Math Inventory MAP Renaissance Learning		
1.14	Materials and Supplies	Provide sufficient classroom materials and supplies to support effective and engaging instruction.	$200,000.00	No
1.15	Evidenced Based Interventions	Purchase and implement evidenced based, supplemental assessment and intervention programs to support student achievement, focused on at-promise students, and employ personnel necessary to carry out interventions such as an RTI teacher and academic counselor/SST coordinator.	$530,000.00	No Yes
1.16	Class Size	Maintain small class sizes across all grade levels to ensure the needs of at-promise and unduplicated students are met.	$801,000.00	Yes
1.17	Additional Support for Special Student Populations	Support the learning of students with disabilities to a higher degree by: 1. Purchasing additional curricular resources specifically for this population 2. Providing additional professional learning to staff on working with students with special needs 3. Dedicating additional support personnel to work with students with disabilities in classrooms	$175,000.00	No
1.18	Culturally Relevant Texts	Purchase culturally relevant text, curricular supports, and programs for diverse student populations.	$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
				Yes

Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions and actual implementation of these actions. Though some actions, including 1.7 and 1.8, were implemented to a lesser degree than originally planned (fewer courses and expenditures), all actions were implemented.

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.

Budgeted Expenditures: $12,238,088

Estimated Actual Expenditures: $12,416,022

Difference between budgeted expenditures and estimated actual expenditures: -$177,934

The LEA expended fewer LCFF funds on action 1.3 due to increased one-time funds for professional learning including Educator Effectiveness and UTK funding for professional development.
The LEA expended fewer funds on action 1.8 because it decided to push back the adoption of a new math curriculum as state adopted curricula are still in the process of being revised based on updated frameworks.
The LEA spent more funds on salary then expected due to some salary and benefits increases.
In all other actions, differences between the budgeted expenditures and the estimated actual expenditures are nominal.

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

Though all actions in this goal have been determined to be effective in helping the LEA to meet this goal, specific actions that have been identified by school wide data and educational partner feedback to be particularly instrumental in meeting this goal are actions 2, 3, 4, 15, and 16.

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.

The first two metrics for this goal, referring to internal benchmark assessments, were modified. For the 2021-2022 school year, each school (elementary, middle, and high) used a different internal benchmark tool. The elementary school used STAR Reading and STAR Math, the middle school used MAP reading and MAP math, and the high school used Reading Inventory and STAR Math. Beginning in the 2022-2023 school year, all students in grades K-12 will be administered MAP Reading and MAP Math to measure progress. These assessments will also be used as the school's verified data sources as required under assembly bill 1505.

An additional action (1.17) was added to this goal to support the LEA's ATSI plan. The LEA has been identified as in need of targeted support to improve outcomes for its students with disabilities in the following areas: mathematics, language arts, and suspension rates.

An additional action (1.18) was added to this goal to support students in specific underperforming student groups to support the use of culturally relevant texts and support programs.

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

Goals and Actions

Goal

Goal #	Description
2	English Learner Progress and Support: Fully support students designated as English learners both academically and socio-emotionally so they successfully complete their program of study each year and reclassify to fluent English proficient as soon as they are academically ready. Provide robust follow up services and monitoring of Reclassified as Fluent English Proficient students.

An explanation of why the LEA has developed this goal.

The Local Educational Agency seeks to improve student achievement outcomes for English language learners. This student group performed one level below the "all student" group in English Language Arts and two levels below the "all student" group in math (2019 California accountability dashboard). Additionally, the Local Educational Agency wants to ensure that students are reclassified when they are academically ready.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English learner progress (California accountability dashboard)	54.1% of ELLs making progress toward English language proficiency (2019)	60.1% making progress towards English language proficiency (2022 CA Dashboard)	To be determined after assessment		65% or higher making progress (very high)
CAASPP ELA	ELL Student group one performance band below "all student" group (yellow performance band: 2019)	English learners are 32.9 points below standard. (All student group is 3.1 points below standard)(2022 CA Dashboard)	To be determined after assessment		Green or blue performance band

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Internal Common Benchmark Assessments	Percentage of ELL students scoring at or above grade level equivalent: ES (STAR Reading): 36.7% MS (MAP): 23.18% HS (RI): 0%	Percentage of ELL students scoring at or above grade level equivalent: ES (STAR Reading): 61% MS (MAP): 27% HS (RI): 15%	Percentage of ELL students scoring at or above grade level equivalent: ES (MAP): 58% MS (MAP): 17% HS (MAP): 15%		Percentage of students scoring at or above grade level equivalent: ES (STAR Reading): 75% MS (MAP): 60% HS (RI): 60%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	English Language Development Courses	Facilitate Designated English Language Development courses using adopted, evidence based curriculum based on students' language proficiency levels. Facilitate integrated English Language Development across all subject areas that focuses on both language development and development of content area knowledge.	$180,000.00	Yes
2.2	Language Development Monitoring	Monitor language development of all English learners and reclassified students through the use of ELLevation. Create individual learning plans for students, track support, document reclassifications, calibrate reclassification recommendations, and coordinate ELL student services.	$6,000.00	Yes
2.3	Expanded Learning Language	Conduct an English learner support class/language camp with both teacher and paraprofessional support and off campus enrichment opportunities, over the summer, during intersessions, and before/after	$6,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Development Courses	school to support English learner student progress and social emotional well-being.		
2.4	ELL Paraprofessionals	Maintain English Learner paraprofessionals.	$130,000.00	Yes
2.5	ELL Professional Development	Provide ongoing professional learning for all staff working with English learners and provide ongoing coaching and support to implement evidence-based language development and teaching strategies.	$20,000.00	Yes
2.6	ELL Leadership Team	Maintain an English Learner coordinator and English Learner department chairs to facilitate English Learner progress and success, including but not limited to the following: 1. Support EL reclassification and monitor testing compliance. 2. Provide professional learning to staff. 3. Create structures to monitor progress of English Learners and those re-designated as fluent English proficient.	$10,500.00	Yes
2.7	Culturally Relevant Curricula	Purchase and train staff in the use of culturally relevant curricular supports, reading materials, and programs for ELLs.	$20,000.00	Yes

Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions and actual implementation of these actions. Though some actions, including 2.3 and 2.5, were implemented to a lesser degree than originally planned (fewer summer and intersession courses implemented due to decreased enrollment in these courses and decreased expenses for professional learning), all actions were implemented.

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.

Budgeted Expenditures: $374,365

Estimated Actual Expenditures: $325,412

Difference between budgeted expenditures and estimated actual expenditures: $48,953.

The LEA expended fewer LCFF funds on action 2.3 due to decreased enrollment in supplemental intersession courses for English learners. All English learners were invited to attend.
The LEA expended fewer funds on action 2.5 and plans to renew its efforts to implement this action in the coming school year to support English learners.
In all other actions, differences between the budgeted expenditures and the estimated actual expenditures are nominal.

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

Though all actions in this goal have been determined to be effective in helping the LEA to meet this goal, specific actions that have been identified by school wide data and educational partner feedback to be particularly instrumental in meeting this goal are actions 1, 4, and 6.

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.

An additional action (2.7) was added to this goal to address its identified need of supporting students academically and with culturally relevant texts.

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

Goals and Actions

Goal

Goal #	Description
3	Family Engagement: Involve parents and families in school events and in the planning of school programs and student supports. Collaborate effectively with families to ensure two-way communication between families and the school.

An explanation of why the LEA has developed this goal.

The LEA has structures in place for parental involvement and works hard to involve families in school events to support a healthy school climate and culture. The LEA seeks to broaden its parental involvement reach by better facilitating two-way communication between the LEA and families. Additionally, the LEA seeks to better support families by learning about their specific needs and implementing programs and events to target those identified needs and areas of interest.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent and Family Engagement Local Indicator	Standard met (2019) with full overall implementation	Standard met (2021-2022) with full overall implementation.	Standard met (2022-2023) with full overall implementation.		Standard met with full implementation and sustainability
PAL meeting participation	92%	90%	91%		Maintain 92%
Family engagement meetings	Conduct at least seven parent engagement events per school year.	14 family engagement meetings and events were held during the 2021-2022 school year.	24 family engagement meetings and events were held during the 2021-2022 school year.		Maintain at least nine parent engagement events per school year.
California Healthy Kids Survey: Parent Module	Key Indicators of Parental Involvement, School Climate, and Student Behavior (School encourages me to be an active	Key Indicators of Parental Involvement, School Climate, and Student Behavior (School encourages me to be an active	Key Indicators of Parental Involvement, School Climate, and Student Behavior (School encourages me to be an active		Key Indicators of Parental Involvement, School Climate, and Student Behavior (School encourages me to be an active

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	partner): 55% "agree" response.	partner): 55% "agree" response.	partner): 47% "agree" response.		partner): 70% "agree" response.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Engagement Events	Conduct frequent parent engagement events (including parenting classes, educational workshops, curriculum nights, open houses, etc.) to promote a positive school climate and support families with identified needs. Purchase refreshments and provide childcare and translation services for parent committee meetings, open houses, and family involvement events.	$20,000.00	Yes
3.2	Family Communication	Use various means of communication to inform and engage families such as: 1. A text, email, and call system to notify families of school events. 2. Flyers for upcoming events in Spanish and English. 3. Marquee announcements. 4. Mailers and supplies needed such as stamps, postcards, cards, envelopes, and an automatic postage machine.	$70,000.00	No
3.3	Recruitment	Positively promote the charter school and recruit potential staff and students through various means including, but not limited to: 1. Purchasing school promotional materials. 2. Working with local media for public relations advertisements and news stories. 3. Promote the charter school in the community through billboards, bus advertisements, and vehicle wraps.	$60,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Educational Partner Engagement and Development	Provide professional learning to staff on the importance of and strategies for developing positive relationships with families, including learning in the areas of cultural responsiveness, goal setting, engaging families, and diversity.	$50,000.00	No
3.6	Website	Maintain an up-to-date and easy to navigate website to inform and educate families and the public.	$4,200.00	No
3.7	Family Meetings and Needs Assessment	Conduct Partner in Academic Learning (PAL) conferences with families and facilitate a comprehensive needs assessment at the start of the school year to determine areas of need and appropriately target family support.	$1,000.00	Yes
3.8	Interpretation and Translation Services	Ensure that the Local Educational Agency facilitates family communication in accessible languages through: 1. Interpreters to facilitate language interpretation services during meetings. 2. The use of Document Translation Services to translate documents.	$8,000.00	Yes
3.9	Family Voice and Empowerment	Provide opportunities for family voice and empowerment through school-based parent advisory groups.	$3,000.00	Yes

Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions and actual implementation of these actions. All actions were implemented, though action 9 required fewer funds to implement than expected.

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.

Budgeted Expenditures: $118,200

Estimated Actual Expenditures: $160,397

Difference between budgeted expenditures and estimated actual expenditures: $42,197 (overspent). The LEA experienced increased costs of materials when purchasing for actions 2 and 3.

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

Though all actions in this goal have been determined to be effective in helping the LEA to meet this goal, specific actions that have been identified by school wide data and educational partner feedback to be particularly instrumental in meeting this goal are actions 1, 7, and 9.

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.

An additional action was added to this goal to support staff learning in the area of cultural responsiveness, goal setting, engaging families, and diversity. This action was added in response to educational partner feedback and data collected on the LEA's progress on the Parent and Family Engagement Local Indicator.

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

Goals and Actions

Goal

Goal #	Description
4	Positive School Culture: Create a positive school culture such that students feel safe and secure at school, attend regularly, and fully participate in and benefit from school programs designed to meet the needs of the whole student, both academically and socio-emotionally.

An explanation of why the LEA has developed this goal.

The Local Educational Agency has focused on decreasing suspensions and chronic absenteeism and has seen some progress in these areas. This goal was developed to sustain progress in these areas, to broaden the Local Educational Agency's efforts, and to continue to refine its structures to meet the needs of students not only academically, but also socio-emotionally through the facilitation of wrap-around services and an increased attention to emotional and mental health support.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism	5.4% (2019 CA Dashboard)	2021-2022 School-wide chronic absenteeism rate: 20.75% ES: 5.57% MS: 25.6% HS: 22.18%	2022-2023 School-wide chronic absenteeism rate: 3.7% ES: 5.9% MS: 4.1% HS: 1.2%		4% or lower
Suspension rates	2.6% (2020)	2021-2022 School-wide suspension rate: 5.4% ES: 1.26% MS: 10.56% HS: 1.9%	2022-2023 School-wide suspension rate: 2.8% ES: 0.1% MS: 3.2% HS: 5.4%		2.5% or lower

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average daily attendance rates	96% (2019)	2021-2022 School-wide average daily attendance rate: 95% ES: 97% MS: 94% HS: 95%	2022-2023 School-wide average daily attendance rate: 95.3% ES: 95% MS: 96% HS: 95%		Maintain 96% school-wide average
California Healthy Kids Survey	School connectedness indicator on California Healthy Kids Survey (New metric established 2022): ES: 74% positive response MS: 53% positive response HS: 54% positive response	School connectedness indicator on California Healthy Kids Survey (New metric established 2022): ES: 74% positive response MS: 53% positive response HS: 54% positive response	School connectedness indicator on California Healthy Kids Survey: ES: 73% positive response MS: 47.6% positive response HS: 44.75% positive response		School connectedness indicator on California Healthy Kids Survey: ES: 75% or higher MS: 65% or higher HS: 65% or higher

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Classified Support Staff	Maintain necessary classified support staff to ensure efficient operations, campus supervision, and student support.	$3,003,626.00	No
4.2	Supplemental Support Staff	Provide the following supplemental support staff, to support unduplicated students, ensure positive school climate, and facilitate socio-emotional support learning.	$1,400,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Vice principals Counseling Staff Student Advocates Campus Supervision		
4.3	Multi-Tiered Systems of Support	Create a comprehensive Multi-Tiered Systems of Support program aligned with school wide Positive Behavior Intervention and Supports and restorative practices. Actions include but are not limited to the following: 1. Identify, purchase and implement social emotional learning programs. 2. Purchase homebase and behavioral support programs necessary to carry out this action. 3. Employ behavioral specialist support staff to support students and train staff 4. Use digital tracking systems to monitor student behavior and engagement 5. Purchase students incentives	$125,000.00	Yes
4.4	Attendance Support and Rewards	Create a comprehensive attendance and chronic absenteeism support program aligned with school wide policies and restorative practices. Actions include but are not limited to the following: 1. Identify, purchase and implement programs aimed at decreasing chronic absenteeism. 2. Purchase support programs necessary to carry out this action. 3. Employ support staff to monitor attendance and carry out interventions 4. Implement an attendance rewards system. 5. Conduct family outreach to identify and carry out necessary supports to improve attendance.	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		6. Conduct family workshops.		
4.5	Bus Passes	Purchase bus passes for identified students living three or more miles away from the school and students who are identified as foster/homeless to aide in transportation to and from school.	$6,000.00	Yes
4.6	Student Voice and Connectedness	Increase student voice, especially for unduplicated students, through opportunities such as, but not limited to the following: 1. Student empathy interviews. 2. Student focus groups. 3. Digital student engagement tools.	$5,000.00	Yes
4.7	Enrichment Camps	Sustain enrichment camps and retreats for students in grades 6, 9, and 12. Provide enrichment field trips for students in all grade levels.	$65,000.00	Yes
4.8	Homeless/Foster Youth Support	Maintain enrichment activities and school programs to support and involve homeless/foster youth throughout the school year, during the summer, and during intersessions. Provide additional student supplies and support to students identified as foster/homeless. Provide increased attendance monitoring and support for students experiencing homelessness to decrease chronic absenteeism among students in this student group.	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.9	Support for Special Populations of Students	Provide additional targeted support for at-promise students, including: 1. Restorative on-campus discipline programs and training for effective alternatives to out of school suspension and punitive corrective action. 2. Professional learning in cultural responsiveness and equity focusing on African American student needs and supports 3. The modification of current MTSS, discipline systems, and professional learning to address the needs of students with disabilities	$50,000.00	Yes
4.10	Professional Development to Support Positive School Culture	Engage in professional learning to support positive school culture focused on the following: 1. Ensuring equity and excellence for all students. 2. Implementation of restorative practices as an alternative means of correction. 3. LGBTQIA Awareness and Support. 4. Culturally Responsive and Relevant Pedagogy. 5. Positive School Culture.	$130,000.00	No
4.11				

Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions and actual implementation of these actions. All actions were implemented. Actions 4 and 10 were implemented to a lesser degree than planned and the LEA plans to increase its efforts to effectively carry out these actions in the 2023-2024 school year.

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.

Budgeted Expenditures: $3,427,137

Estimated Actual Expenditures: $2,684,558

Difference between budgeted expenditures and estimated actual expenditures: $742,579

The LEA expended fewer LCFF funds than expected on actions 3 and 4.
The LEA expended fewer funds on actions 6 and 10 because it is still in the initial phase of implementation with these actions and is analyzing more effective methods to completing them.
In all other actions, differences between the budgeted expenditures and the estimated actual expenditures are nominal.

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

Specific actions that have been identified by school wide data and educational partner feedback to be particularly instrumental in meeting this goal are actions 2 and 3. Actions 6 and 10 were not as effective in helping the LEA to meet its goal because they were not carried out to the degree that they needed to be in order to affect school wide change. The LEA has reviewed both of these actions and plans on making these focus areas for the upcoming school year.

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

An additional action was added to this goal to provide additional targeted support for specific student groups, including:

1. Restorative discipline programs and training for effective alternatives to out of school suspension
2. Professional learning in cultural responsiveness and equity focusing on African American student needs and supports
3. The modification of current MTSS, discipline systems, and professional learning to address the needs of students with disabilities

The LEA has been identified as in need of targeted support to improve suspension rates for its students with disabilities and has collected data that indicates the LEA also disproportionately suspended African American students in comparison to the "all student" group in the 2021-2022 school year. The LEA has created this new action to address these areas of need.

Action 8 was revised to provide increased attendance support for students experiencing homelessness, as this student group experienced an increase in chronic absenteeism in the 2021-2022 school year and the LEA would like to better address this area of need.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
3,041,395	66000

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
13.52%	0.00%	$0.00	13.52%

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

Required Descriptions

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

1.1: Staffing:

(1): All foster youth, English learners, and low-income students are placed in appropriate courses, offered a broad range of courses (including electives), and are taught by highly-qualified and appropriately credentialed teachers.

(2): An appropriately credentialed, highly-qualified staff is effective in meetings academic and socio-emotional; goals for unduplicated students because of the services and attention they are able to offer high needs students.

1.3: Professional learning:

(1): Professional learning is data driven and emphasis is put on training staff how to support at-promise students and students designated as English learners.

(2): Best practices for supporting unduplicated students are learned and applied in all courses in which these students are enrolled, and as school-wide practices when appropriate.

1.4: Roving teachers:

(1): Roving substitutes are primarily used as release time for teachers to attend meetings with parents of unduplicated students and those who are at-risk such as those for which a Student Success Team (SST) meeting is being held. Secondarily, these substitutes are used to provide release time for staff to attend professional development pertaining to school or content area initiatives, and to provide release time for internal professional development such as coaching and observations.

(2): These students are supported by this goal through the improved services that staff are able to offer as the result of participation in these practices.

1.5: School-wide Advancement Via Individual Determination (AVID) Focus and Implementation:

(1): All foster youth, English learners, and low-income students are offered placement in Advancement Via Individual Determination courses.

(2): Teaching strategies learned in Advancement Via Individual Determination professional development courses are used in classes school wide to support at-promise students and those who are identified as needed additional support including English learners and low-income students.

1.8: Core Curriculum:

(1): A needs assessment is conducted prior to purchasing curricular materials and the needs of at-risk and unduplicated students are considered as a primary factor in the purchase of curricular materials and additional curricular supports.

(2): The curricular supports purchased directly contribute to improved and increased services and the success of unduplicated students.

1.9: Digital Infrastructure and Devices:

(1): Device distribution and use in classrooms is prioritized for foster/homeless, English learners, and low-income students. Students in need of increased and improved services are also given WiFi portable units to access internet services at home.

(2): Devices are used to run programs that support the learning of these students through additional and supplementary curriculum supports.

1.10: Instructional Leadership Teams:

(1): Coaching, professional learning, and data analysis facilitated by department chairs focuses primarily on raising the achievement of unduplicated students.

(2): Best practices and data analysis conducted by teachers as a result of interacting with department chairs leads to improved services for these students and more effective academic and socio-emotional supports.

1.11: New Teacher induction:

(1): The intent of the induction program is to produce highly qualified teachers to meet the needs of unduplicated and at-risk students.

(2): Teachers' improved practices directly benefit these students both academically and socio-emotionally.

1.12: Library:

(1): Providing fiction and non-fiction library materials that are of high interest and varied reading levels provides a print-rich environment for students and the needs of unduplicated students are considered in the purchase of these materials.

(2): These students benefit by being exposed to a variety of updated reading materials aimed at supporting their academic success and promoting a culture of reading.

1.13: Digital Platforms and Content:

(1): A needs analysis is conducted yearly to ensure programs and platforms are meeting the needs of the Local Educational Agency's most vulnerable student groups, including at-promise students and English learners.

(2): Digital platforms are used to differentiate instruction for all students, including at-promise students, English learners, and other students requiring additional curricular supports above and beyond those provided in the core curriculum.

1.14: Materials and Supplies:

(1): Materials and supplies needed for programs that support unduplicated students are purchased first and the needs of these students is taken into consideration in all purchasing within this action.

(2): This action allows for students in the unduplicated group to access curricular materials and school programs.

3.1: Family Engagement Events:

(1): These events are held after a needs analysis is conducted during PAL meetings at the start of the year and are intended to increase family engagement and to close opportunity and achievement gaps for unduplicated students through meaningful participation in school events.

(2): This action allows for families of students in the unduplicated group to access school programs and to ensure two way communication between families and the school.

3.2: Family Communication:

(1): Communication is sent out in two languages: English and Spanish.

(2): Communication in families' preferred language is essential to ensuring parents feel comfortable partnering with the school.

3.3: Recruitment:

(1): Materials necessary to facilitate meetings with families of unduplicated students were purchased to support the efforts of supports geared toward assisting those students.

(2): Families are supported through outreach and supplies (i.e – uniform shirts).

3.4: Website:

(1): Information about school events and supports, such as food banks, counseling, and parenting workshops is easily accessible and updated regularly.

(2): School-wide information including staff contact information is updated regularly to encourage family engagement.

3.5: Family Meetings and Needs Assessment:

(1): A needs analysis is conducted yearly to ensure the school maintains structures to meet the needs of the Local Educational Agency's most vulnerable student groups, including at-promise students and English learners.

(2): Families receive interventions based on identified areas of need.

3.7: Family Voice and Empowerment:

(1): This action was created to ensure that families of unduplicated students received support and avenues through which to participate in meaningful participation in school decision-making and events.

(2): Families receive interventions based on identified areas of need.

4.1: Classified Support Staff:

(1): The needs of unduplicated students are at the forefront of the school's operations in that it seeks to ensure that it has the adequate support staff to implement student supports for this student group.

(2): Effectiveness of this program is measured through analyzing unduplicated student outcomes.

4.3: Multi-Tiered Systems of Support:

(1): Students are assigned a homebase teacher to oversee the implementation of Positive Behavioral Intervention and Support and unduplicated students are specifically monitored for signs of academic or socio-emotional risk.

(2): Students in need of additional supports receive them through homebase and rewards are in place to motivate students.

4.4: Attendance Support and Rewards:

(1): Students identified as in need receive intensive support through restorative practices tracked through the Local Educational Agency's attendance management and support system.

(2): Attendance improvement supports and practices are carried out according to individual needs of unduplicated students.

4.5: Bus Passes:

(1): Bus passes are purchased for all foster/homeless students in need.

(2): This action also provides resources for students identified as low-socio-economic.

4.6: Student Voice and Connectedness:

(1): The needs of unduplicated students are at the forefront of the school's operations in that it seeks to learn about and seek out student supports for this student group.

(2): Effectiveness of this program is measured through analyzing student outcomes and California Healthy Kids Survey data.

4.7: Enrichment camps:

(1): Unduplicated students participate in enrichment camps and additional wrap around services may be provided.

(2): Effectiveness of this program is measured through analyzing student outcomes such as referral and suspension data.

4.9: Professional Development to Support Positive School Culture:

(1): Professional learning is data driven and emphasis is put on training staff how to support struggling students, students designated as English learners, and students in need of additional socio-emotional assistance.

(2): Best practices for supporting unduplicated students are learned and applied.

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

Activities that contribute to increased or improved services for foster youth, ELL, and low-income students:

These services include supports such as before and after school tutoring, summer school and intersession, paraprofessionals in classrooms, attendance support, alternatives to suspension, supplemental curriculum and courses, counseling services, English learner supports, professional learning to address the needs of at-promise students, additional socio-emotional support programs, and the purchase of culturally relevant curricular programs and texts.

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

The additional concentration grant add-on funding identified above will be used to increase the number of paraprofessionals working with unduplicated students in classrooms.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:42
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:12

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$16,086,217.00	$769,283.00		$828,172.00	$17,683,672.00	$15,590,472.00	$2,093,200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teacher Staffing	All	$7,721,222.00				$7,721,222.00
1	1.2	Paraprofessionals	English Learners Foster Youth Low Income	$971,824.00				$971,824.00
1	1.3	Professional Learning	English Learners Foster Youth Low Income	$30,345.00			$59,655.00	$90,000.00
1	1.4	Roving Teachers	All				$177,800.00	$177,800.00
1	1.5	School-wide AVID Focus and Implementation	English Learners Foster Youth Low Income	$100,000.00				$100,000.00
1	1.6	Expanded Learning Opportunities (TK-6)	English Learners Foster Youth Low Income		$550,000.00			$550,000.00
1	1.7	Expanded Learning Opportunities (7-12)	English Learners Foster Youth Low Income	$60,000.00	$150,000.00			$210,000.00
1	1.8	Core Curriculum	All	$180,000.00				$180,000.00
1	1.9	Digital Infrastructure and Devices	All	$315,000.00				$315,000.00
1	1.10	Instructional Leadership Teams	All	$53,500.00				$53,500.00
1	1.11	New Teacher Induction	All	$20,000.00				$20,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.12	Library	All	$15,000.00				$15,000.00
1	1.13	Digital Platforms and Content	All	$150,000.00				$150,000.00
1	1.14	Materials and Supplies	All	$200,000.00				$200,000.00
1	1.15	Evidenced Based Interventions	At Promise Students English Learners Foster Youth Low Income		$69,283.00		$460,717.00	$530,000.00
1	1.16	Class Size	English Learners Foster Youth Low Income	$801,000.00				$801,000.00
1	1.17	Additional Support for Special Student Populations	Students with Disabilities	$175,000.00				$175,000.00
1	1.18	Culturally Relevant Texts	African American, Hispanic, Students with Disabilities English Learners Foster Youth Low Income	$20,000.00				$20,000.00
2	2.1	English Language Development Courses	English Learners	$180,000.00				$180,000.00
2	2.2	Language Development Monitoring	English Learners	$6,000.00				$6,000.00
2	2.3	Expanded Learning Language Development Courses	English Learners	$6,000.00				$6,000.00
2	2.4	ELL Paraprofessionals	English Learners				$130,000.00	$130,000.00
2	2.5	ELL Professional Development	English Learners	$20,000.00				$20,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	ELL Leadership Team	English Learners	$10,500.00				$10,500.00
2	2.7	Culturally Relevant Curricula	English Learners	$20,000.00				$20,000.00
3	3.1	Family Engagement Events	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
3	3.2	Family Communication	All	$70,000.00				$70,000.00
3	3.3	Recruitment	All	$60,000.00				$60,000.00
3	3.4	Educational Partner Engagement and Development	All	$50,000.00				$50,000.00
3	3.6	Website	All	$4,200.00				$4,200.00
3	3.7	Family Meetings and Needs Assessment	English Learners Foster Youth Low Income	$1,000.00				$1,000.00
3	3.8	Interpretation and Translation Services	English Learners Low Income	$8,000.00				$8,000.00
3	3.9	Family Voice and Empowerment	English Learners Foster Youth Low Income	$3,000.00				$3,000.00
4	4.1	Classified Support Staff	All	$3,003,626.00				$3,003,626.00
4	4.2	Supplemental Support Staff	English Learners Foster Youth Low Income	$1,400,000.00				$1,400,000.00
4	4.3	Multi-Tiered Systems of Support	English Learners Foster Youth Low Income	$125,000.00				$125,000.00
4	4.4	Attendance Support and Rewards	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
4	4.5	Bus Passes	Foster Youth Low Income	$6,000.00				$6,000.00
4	4.6	Student Voice and Connectedness	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
4	4.7	Enrichment Camps	English Learners Foster Youth	$65,000.00				$65,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
4	4.8	Homeless/Foster Youth Support	Foster Youth	$10,000.00				$10,000.00
4	4.9	Support for Special Populations of Students	Foster Youth Low Income	$50,000.00				$50,000.00
4	4.10	Professional Development to Support Positive School Culture	All	$130,000.00				$130,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
22,502,818	3,041,395	13.52%	0.00%	13.52%	$3,938,669.00	0.00%	17.50 %	**Total:**	$3,938,669.00
								LEA-wide Total:	$3,878,669.00
								Limited Total:	$0.00
								Schoolwide Total:	$60,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$971,824.00	
1	1.3	Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,345.00	
1	1.5	School-wide AVID Focus and Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
1	1.6	Expanded Learning Opportunities (TK-6)	Yes	Schoolwide	English Learners Foster Youth Low Income	TK-6		
1	1.7	Expanded Learning Opportunities (7-12)	Yes	Schoolwide	English Learners Foster Youth Low Income	7-12	$60,000.00	
1	1.15	Evidenced Based Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.16	Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$801,000.00	
1	1.18	Culturally Relevant Texts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
2	2.1	English Language Development Courses	Yes	LEA-wide	English Learners	All Schools	$180,000.00	
2	2.2	Language Development Monitoring	Yes	LEA-wide	English Learners	All Schools	$6,000.00	
2	2.3	Expanded Learning Language Development Courses	Yes	LEA-wide	English Learners	All Schools	$6,000.00	
2	2.4	ELL Paraprofessionals	Yes	LEA-wide	English Learners	All Schools		
2	2.5	ELL Professional Development	Yes	LEA-wide	English Learners	All Schools	$20,000.00	
2	2.6	ELL Leadership Team	Yes	LEA-wide	English Learners	All Schools	$10,500.00	
2	2.7	Culturally Relevant Curricula	Yes	LEA-wide	English Learners	All Schools	$20,000.00	
3	3.1	Family Engagement Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
3	3.7	Family Meetings and Needs Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
3	3.8	Interpretation and Translation Services	Yes	LEA-wide	English Learners Low Income	All Schools	$8,000.00	
3	3.9	Family Voice and Empowerment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	
4	4.2	Supplemental Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,400,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.3	Multi-Tiered Systems of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$125,000.00	
4	4.4	Attendance Support and Rewards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
4	4.5	Bus Passes	Yes	LEA-wide	Foster Youth Low Income	All Schools	$6,000.00	
4	4.6	Student Voice and Connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
4	4.7	Enrichment Camps	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$65,000.00	
4	4.8	Homeless/Foster Youth Support	Yes	LEA-wide	Foster Youth	All Schools	$10,000.00	
4	4.9	Support for Special Populations of Students	Yes	LEA-wide	Foster Youth Low Income	All Schools	$50,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$16,157,790.00	$15,586,389.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Teacher Staffing	No	7660941	7782914
1	1.2	Paraprofessionals	Yes	1068027	1349742
1	1.3	Professional Learning	Yes	181877	159891
1	1.4	Roving Teachers	No	177800	234480
1	1.5	School-wide AVID Focus and Implementation	Yes	100000	55812
1	1.6	Expanded Learning Opportunities (TK-6)	Yes	365532	213850
1	1.7	Expanded Learning Opportunities (7-12)	Yes	210500	190150
1	1.8	Core Curriculum	No	450000	260789
1	1.9	Digital Infrastructure and Devices	No	305683	392462
1	1.10	Instructional Leadership Teams	No	49500	49500

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	New Teacher Induction	No	23500	11400
1	1.12	Library	No	25000	14362
1	1.13	Digital Platforms and Content	No	150000	151463
1	1.14	Materials and Supplies	No	220000	263924
1	1.15	Evidenced Based Interventions	No	484728	484273
1	1.16	Class Size	Yes	765000	801010
2	2.1	English Language Development Courses	Yes	209865	179808
2	2.2	Language Development Monitoring	Yes	6000	6250
2	2.3	Expanded Learning Language Development Courses	Yes	8000	5000
2	2.4	ELL Paraprofessionals	Yes	120000	122354
2	2.5	ELL Professional Development	Yes	20000	1500
2	2.6	ELL Leadership Team	Yes	10500	10500
3	3.1	Family Engagement Events	Yes	30000	5071

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Family Communication	Yes	10000	73977
3	3.3	Recruitment	No	60000	70574
3	3.6	Website	No	4200	4200
3	3.7	Family Meetings and Needs Assessment	Yes	1000	1326
3	3.8	Interpretation and Translation Services	Yes	10000	4715
3	3.9	Family Voice and Empowerment	Yes	3000	534
4	4.1	Classified Support Staff	No	2080367	1442034
4	4.2	Supplemental Support Staff	Yes	986770	1060274
4	4.3	Multi-Tiered Systems of Support	Yes	125000	85933
4	4.4	Attendance Support and Rewards	Yes	20000	13652
4	4.5	Bus Passes	Yes	5000	6859
4	4.6	Student Voice and Connectedness	Yes	10000	736
4	4.7	Enrichment Camps	Yes	60000	65084

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)
4	4.8	Homeless/Foster Youth Support	Yes	10000	7655
4	4.10	Professional Development to Support Positive School Culture	No	130000	2331

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
2751232	$4,633,071.00	$4,421,683.00	$211,388.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Paraprofessionals	Yes	1068027	1349742		
1	1.3	Professional Learning	Yes	181877	159891		
1	1.5	School-wide AVID Focus and Implementation	Yes	100000	55812		
1	1.6	Expanded Learning Opportunities (TK-6)	Yes	365532	213850		
1	1.7	Expanded Learning Opportunities (7-12)	Yes	210500	190150		
1	1.16	Class Size	Yes	765000	801010		
2	2.1	English Language Development Courses	Yes	209865	179808		
2	2.2	Language Development Monitoring	Yes	6000	6250		
2	2.3	Expanded Learning Language Development Courses	Yes	8000	5000		
2	2.4	ELL Paraprofessionals	Yes	120000	122354		
2	2.5	ELL Professional Development	Yes	20000	1500		
2	2.6	ELL Leadership Team	Yes	10500	10500		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.1	Family Engagement Events	Yes	30000	5071		
3	3.2	Family Communication	Yes	10000	73977		
3	3.7	Family Meetings and Needs Assessment	Yes	1000	1326		
3	3.8	Interpretation and Translation Services	Yes	10000	4715		
3	3.9	Family Voice and Empowerment	Yes	300000	534		
4	4.2	Supplemental Support Staff	Yes	986770	1060274		
4	4.3	Multi-Tiered Systems of Support	Yes	125000	85933		
4	4.4	Attendance Support and Rewards	Yes	20000	13652		
4	4.5	Bus Passes	Yes	5000	6859		
4	4.6	Student Voice and Connectedness	Yes	10000	736		
4	4.7	Enrichment Camps	Yes	60000	65084		
4	4.8	Homeless/Foster Youth Support	Yes	10000	7655		

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)
21422559	2751232	0	12.84%	$4,421,683.00	0.00%	20.64%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o 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)

    o 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

    o 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)

    o 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 (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o 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)

    o 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 %)

    o 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)

    o 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)

    o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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