



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Olive Grove Charter School - Lompoc

CDS Code: 42 77206 0138370

School Year: 2023-24

LEA contact information:

Meg Rydman

Executive Director

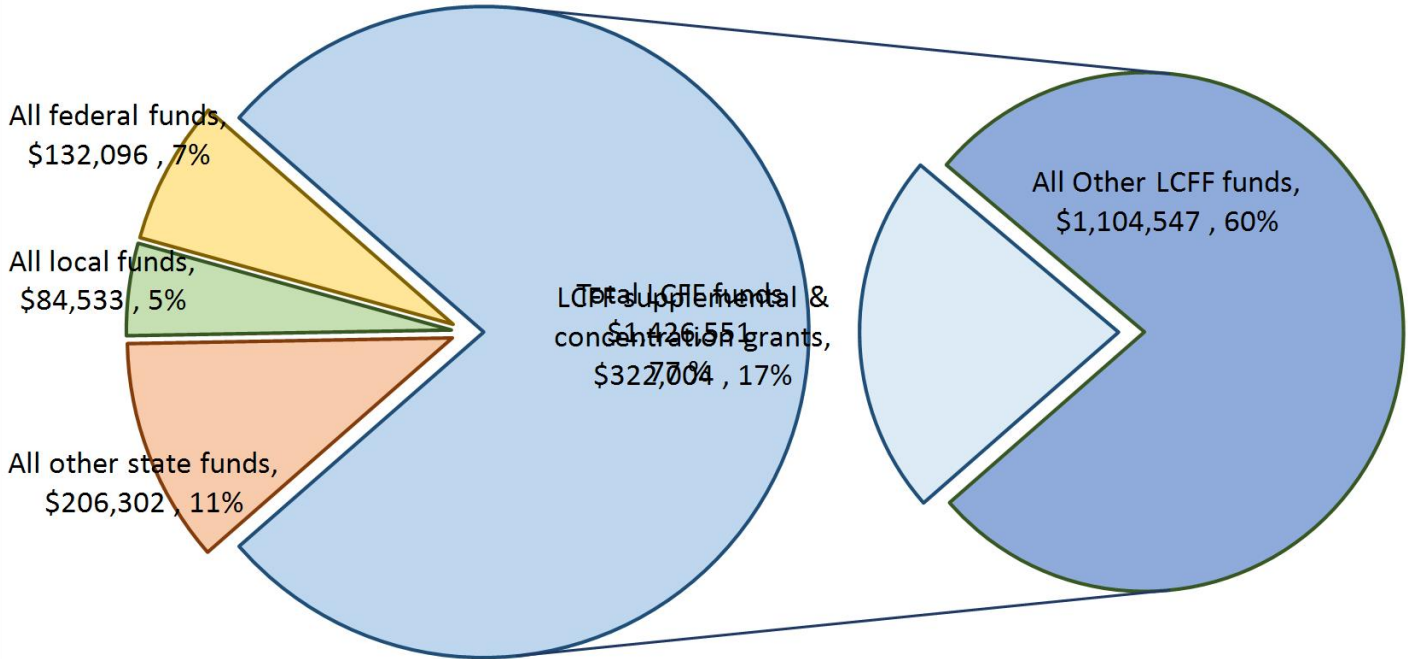
[mrydman@olivegrovecharter.org](mailto:mrydman@olivegrovecharter.org)

805-623-1111, ext. 1106

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

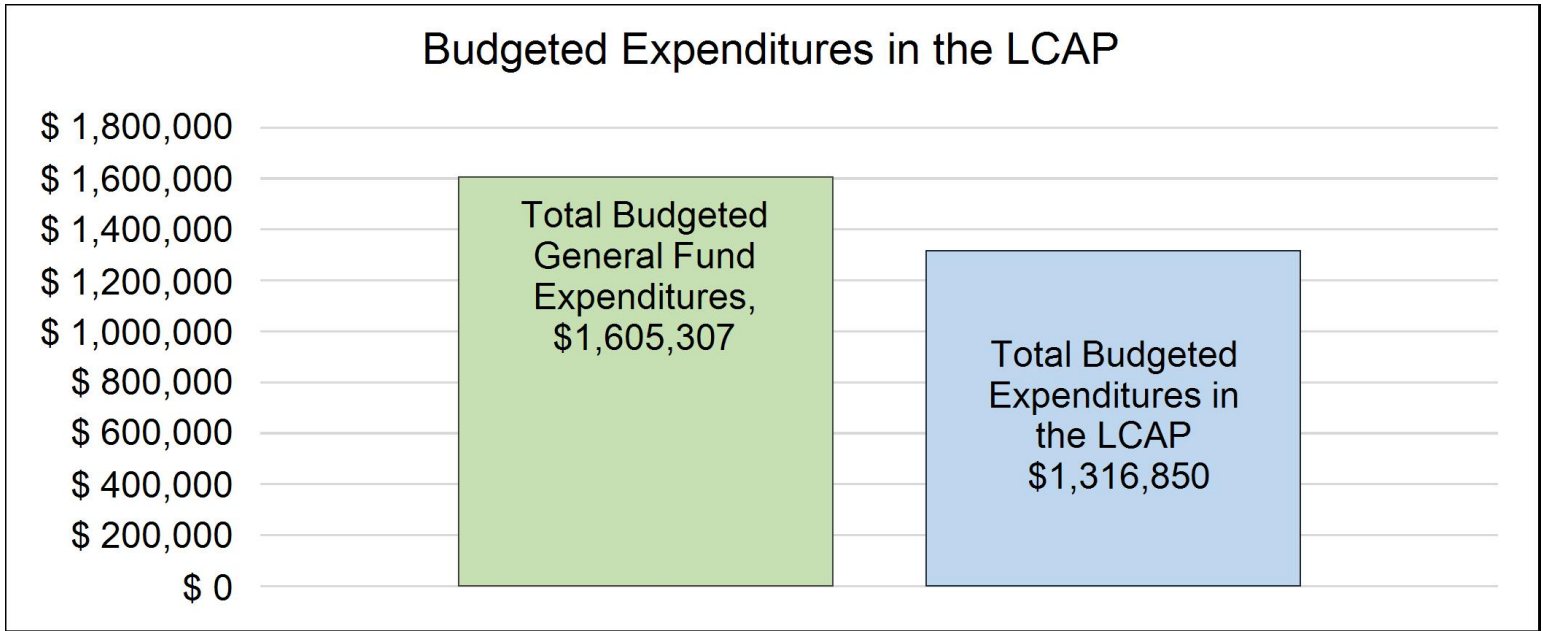


This chart shows the total general purpose revenue Olive Grove Charter School - Lompoc expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Olive Grove Charter School - Lompoc is \$1,849,482, of which \$1426551 is Local Control Funding Formula (LCFF), \$206302 is other state funds, \$84533 is local funds, and \$132096 is federal funds. Of the \$1426551 in LCFF Funds, \$322004 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Olive Grove Charter School - Lompoc 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: Olive Grove Charter School - Lompoc plans to spend \$1605307 for the 2023-24 school year. Of that amount, \$1316850 is tied to actions/services in the LCAP and \$288,457 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

- Salaries and benefits for certificated administrators/site leaders and classified staff
- Services and other operating expenses
- General liability insurance
- Facilities and utilities
- Contracted services
- Capital Outlay

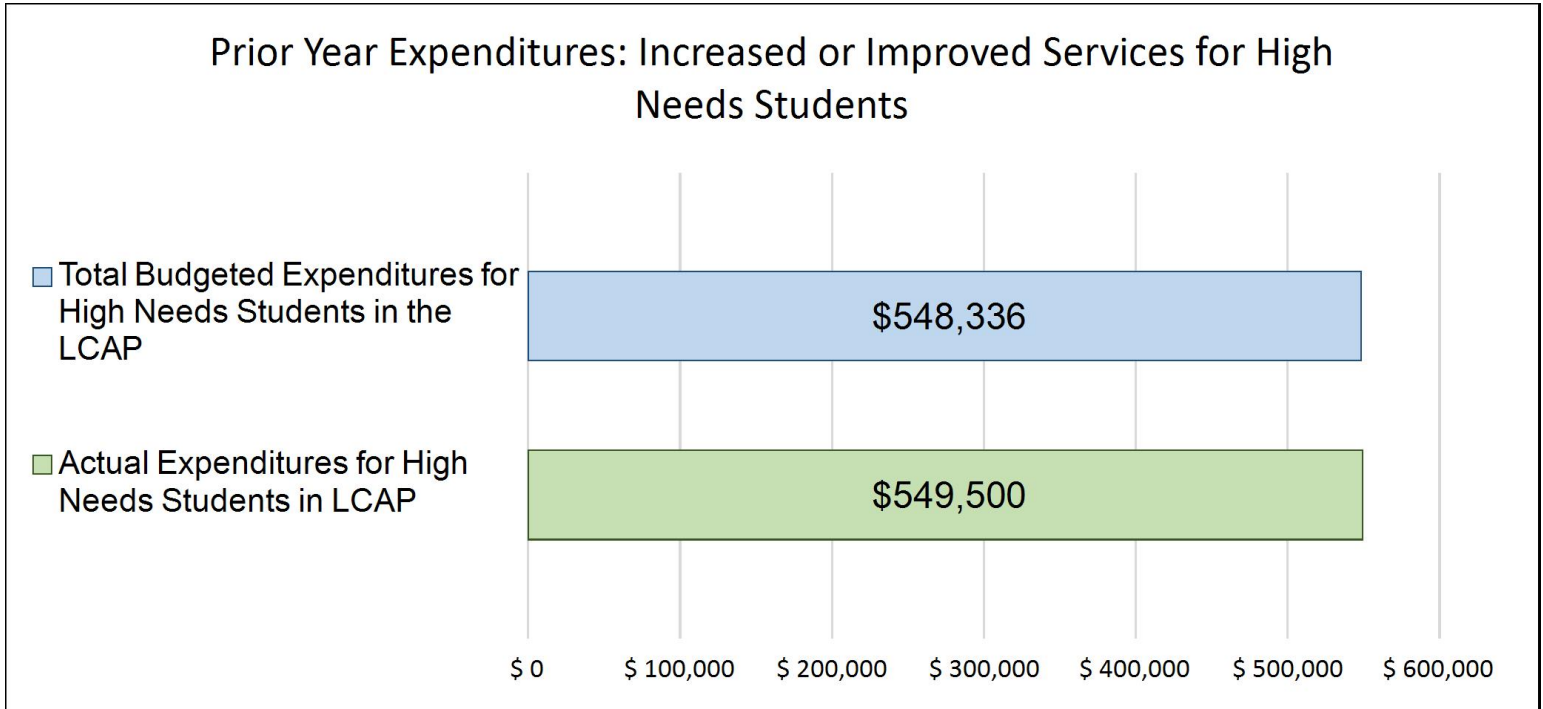
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Olive Grove Charter School - Lompoc is projecting it will receive \$322004 based on the enrollment of foster youth, English learner, and low-income students. Olive Grove Charter School - Lompoc must describe how it intends to increase or improve services for high needs students in the LCAP. Olive Grove Charter School - Lompoc plans to spend \$865585 towards meeting this requirement, as described in the LCAP.



## LCFF Budget Overview for Parents

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



This chart compares what Olive Grove Charter School - Lompoc budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Olive Grove Charter School - Lompoc 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, Olive Grove Charter School - Lompoc's LCAP budgeted \$548336 for planned actions to increase or improve services for high needs students. Olive Grove Charter School - Lompoc actually spent \$549500 for actions to increase or improve services for high needs students in 2022-23.



## Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Olive Grove Charter School - Lompoc	Meg Rydman Executive Director	mrydman@olivegrovecharter.org 805-623-1111, ext. 1106

## 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.

Olive Grove Charter School - Lompoc (OGCS) is a charter school for students in grades TK-12. We provide a voluntary public education choice for families who choose for their students to be educated in a personalized, hybrid learning environment. Our independent study charter school enables students with different learning styles and family situations to get the education they are not able to achieve in a traditional school setting.

OGCS operates as an independent study program authorized by the California State Board of Education (SBE), with operations overseen by the California Department of Education (CDE). Students attend individualized meetings with a certificated teacher on a regular basis. At this individualized meeting, the certificated teacher reviews previously assigned learning objectives and assignments, provides instructional support, delivers assessments, and assigns learning objectives and assignments. Parents/guardians are an integral part of the program's success. Parents/guardians of students in grades TK-8 are expected to be present at every meeting with the teacher of record. For students in grades 9-12 parents/guardians are encouraged to be present at every meeting, but are required to attend one meeting per month, at minimum. If parents/guardians are unable to attend or to support students academically, additional supports are put in place for the student

to achieve academic and social-emotional success through each student's personalized independent study academic plan, as outlined in the Independent Study Agreement. As part of a systematic approach to grade level and post-secondary success, additional support options are offered for students in math and English-language arts and for completion of UC A-G approved laboratory requirements in science and visual arts.

Until 2022 OGCS qualified for Dashboard Alternative School Status (DASS), though the school's population evolved such that it did not qualify to renew this status for the 2022-23 school year. OGCS continues to have a relatively high level of transiency, however, in that many students enroll after the start of the school year/semester, and many students depart prior to the conclusion of the semester. Additionally, many incoming high school students arrive with serious deficiencies in their course completion, both in terms of A-G completion as well as in relation to the completion of graduation requirements.

OGCS meets the needs of students that are looking for innovative options differing from those of the traditional educational system. There are increasing numbers of students who benefit from a student-centered personalized learning model, offered through this independent study teaching and learning environment. The OGCS model also supports students that must work to help support their families or are working in a professional setting, be it sports or entertainment. School systems, students, and parents/guardians seek out OGCS when it is believed a more personalized learning environment will support student academic outcomes and personal success.

#### Mission

The mission of OGCS is to plan, monitor, and assist in the education of students TK-12 in a home or blended school learning environment enabling them to speak, read, write, use technology, and calculate effectively to become self-motivated, competent, and life-long learners. The Olive Grove Charter School will provide students with the necessary resources to achieve success and meet state standards in core academic subjects appropriate to their level. Additionally, students will become career/college ready upon completion of the program. This will be achieved in a collaborative effort with parents as primary deliverers of the educational program, certificated teachers, and the community.

OGCS produces IDEAL students:

I = Informed Critical Thinkers

D = Dedicated and Responsible Citizens

E = Effective Communicators

A = Able Technology Users

L = Learners, Motivated and Self-Directed

#### Vision and Purpose

We the community and staff of OGCS believe:

Every student can learn and be successful.

Every student can benefit from participating in a balanced curriculum of academics, technological application, arts and physical education.

Education is a shared responsibility requiring the active collaboration of all educational partners.

A successful learning environment is dependent on respect, integrity, and equity.

A safe and clean environment is essential for effective learning.  
Continuous fiscal solvency is critical to the success of the school.

In 2022-2023 OGCS Lompoc enrolled 112 students in grades TK-12, including 12 English Learners, 1 foster youth, 3 homeless youth, 0 migrant education, 22 students with disabilities, and 91 socio-economically disadvantaged students. Hispanic or Latino students comprised 81.3% of enrolled students. (DataQuest)

## Reflections: Successes

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

Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, educational partner input, and accomplishments during the last school year, OGCS continues to be most proud of the substantial levels of supports the school offers to students to help them maintain and even succeed through another challenging year. The systems of support established prior to the pandemic allowed us to provide a wide variety of services both academic and social-emotional. Academic success is of course critical, but safety and wellness must first be established before a student can learn. Another area of progress includes an improvement in high school graduation rates with the rate increasing from 88.9% in 2020 to 92.5% in 2021. Although there was a slight decrease to 82.6% in 2022, the overall trend indicates progress in increasing graduation rates. Also, parental involvement and satisfaction have been consistently high, as indicated by survey results.

## Reflections: Identified Need

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

While OGCS is successful in providing the supports necessary for students to feel safe and well, academic performance and college/career readiness are identified areas of need. Statewide assessments, such as CAASPP (ELA and Math) and CST Science, indicate low performance in these subjects, as do our local benchmark assessments for reading and math. College/career readiness indicators such as completion of A-G requirements and CTE pathways are also an area of concern. The percentage of students completing A-G requirements is low, with only 4.3% of all students completing them in 2022, and no Hispanic students completing them. Similarly, the completion of at least one CTE pathway is also low, with 4.3% of all students completing them in 2022, and again, no Hispanic students completing them. We are addressing these areas of low performance by continuing to implement learning, engagement, attendance, and parent empowerment strategies, as well as focusing on strengthening instructional practices and our bridges to success (intervention).

There are significant performance gaps among student groups in several areas. For example, in the 2022 CAASPP ELA assessment, only 18.18% of Hispanic or Latino students met or exceeded the standard, compared to 32.61% for all students. Similarly, in the 2022 CAASPP Math assessment, only 6.06% of Hispanic or Latino students met or exceeded the standard, compared to 13.05% for all students. These



gaps indicate the need to address disparities in academic achievement among different student groups. The performance gaps are also evident in the completion of A-G requirements and CTE pathways. The data shows that no Hispanic students completed A-G requirements or at least one CTE pathway in 2022, while there were some non-Hispanic students who did complete them. These gaps highlight the need for targeted support and interventions to ensure equitable opportunities and outcomes for all students.

OGCS Lompoc is deemed eligible for additional targeted support and improvement (ATSI) based on the identification of the low performance of our Hispanic student group. As a charter school, this LCAP may be used to meet the ATSI planning requirements.

## LCAP Highlights

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

The LCAP is an integral driving force behind the school's coordinated goals and actions. School leaders have put in significant effort to facilitate plan alignment between this LCAP, the school's WASC accreditation efforts, and other strategic plans, all while engaging educational partners and providing cohesive reporting to those partners.

This document has undergone very few revisions for this plan year since the school made major revisions in 2021 for the current three-year LCAP cycle. The school has remained diligent in progressing on all goals since they are concise and aligned to current accountability metrics. When applicable, the CDE Dashboard additional reports are used, in addition to DataQuest, CALPADS, and other verified data sources. In all other cases, there are clear, transparent internal metrics used. In all cases, the goals ensure accountability, precise budget reconciliation, and alignment with state/local priorities and achievement data.

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

Key features of this LCAP include three goals centered around the following areas: teaching and learning; health, wellness, safety, and climate; and engagement. The main components of our goals are to:

Enhance academic support and interventions to address the needs of all students and to prepare students for post-graduation college and career readiness;

Improve the health and wellness of all students and staff, while maintaining a safe, engaging, and positive school climate; and

Develop and implement learning, engagement, attendance, and parent empowerment strategies as part of a comprehensive plan to increase student academic and personal achievement.

# Comprehensive Support and Improvement

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

## ***Schools Identified***

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

None

## ***Support for Identified Schools***

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

N/A

## ***Monitoring and Evaluating Effectiveness***

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

N/A

# Engaging Educational Partners

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

OGCS implemented a meaningful engagement process which solicited input from multiple educational partner groups with the intention of engaging to address both LCAP and ATSI requirements and needs. OGCS took a year-round, team-focused approach to monitoring our LCAP metrics and the implementation of actions. Teachers collected input and feedback from students and parents/guardians on an ongoing basis. In addition to the California Healthy Kids Survey in the spring of 2023, local surveys were administered to educational partners during the school year. The responses from these surveys were analyzed to inform the development of the LCAP. The leadership team participated in multiple training and discussion opportunities to increase understanding of the LCAP process as well as to inform the review of this LCAP. The entire staff participated in an ongoing engagement process as we concluded our self study for accreditation. The OGCS, Inc. Board of Directors the entire staff, and the OGCS Parent/Guardian Advisory Council were provided a midyear update, allowing for the presentation of current data alongside the status of our goals, actions, and expenditures. The OGCS Parent/Guardian Advisory Council met to review and approve this LCAP. Parents/guardians, students, and staff are invited to attend Advisory Council meetings and fully participate equitably in the development and oversight process. The Advisory Council reviewed and provided feedback on the 2023-24 LCAP on March 13, 2023. A public hearing will be held on June 8, 2023, and the final draft will be submitted to the OGCS Inc. Board of Directors for final approval at its regular meeting scheduled for June 15, 2023.

A summary of the feedback provided by specific educational partners.

The feedback from educational partner groups pointed to the need to continue to refine our academic interventions and supports for students. Parents/guardians continue to express an appreciation for the level of attention teachers and counselors provide to students, and they also express a need for increased resources to assist them as they transition into OGCS. Students note that they feel seen and heard by the OGCS staff and that the program offers them the ability to complete coursework while attending to their own needs, life goals, and life's demands. Staff indicate a willingness to innovate to execute a program as close to ideal as it can be for each of their individual students. Members of the Board of Directors continuously review the program and provide input and oversight to maintain the mission and vision of the charter.

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

With the major revisions to the LCAP for 2021-22, the educational partners' feedback generally indicated that the school is on-track. Therefore, there have been few changes to this year's plan. Input from parents/guardians, students, and staff directly impacted the creation of the specific actions and services aligned with all three of our goals.

Some of the specific actions influenced by educational partner input include, but are not limited to:  
develop and refine curricular options to ensure students have access and are enrolled in a broad course of study;  
ensure courses are challenging, rigorous, and standards-based but inclusive of all students' goals and abilities;  
provide specific, targeted intervention programs in ELA and math for identified students TK-12;  
implement direct intervention with subject matter teachers/office hours/virtual & live support hours, and tutors;

investigate and develop a Pathway program;  
provide financial literacy and Federal financial aid awareness activities;  
continue to provide hotspots (portable Internet access) to eligible students;  
further develop and refine the EL/MLL program to ensure English/Multilingual Learners access State standards and ELD standards;  
general education teachers, case managers, and SPED support providers continue to function as a team to plan and implement accommodations necessary for instruction;  
increase counseling staff to ensure all students have access to individual and group counseling support as needed;  
provide school-based mental health services, including individual and group counseling activities;  
strive for a completely inclusive school culture for all students, families, and staff; and  
increase resources to support parents/guardians and increase their input in decision-making and participation in programs.

# Goals and Actions

## Goal

Goal #	Description
1	<p>Teaching &amp; Learning</p> <p>Enhance academic support and interventions to address the needs of all students, particularly low-achieving students, students with disabilities, English/Multilingual Learners, foster youth, students experiencing homelessness, socio-economically disadvantaged students, and those at risk of not meeting the state standards. Enhance academic support and interventions to prepare students for post-graduation college and career readiness. Maintain a focus on learning by engaging all students in relevant, rigorous, and high-quality programs of study that develop grade level standards-aligned subject matter proficiency. Through quality professional learning, apply research-based instructional practices that support all students, including underperforming student groups, to maintain/strengthen California Assessment of Student Performance and Progress (CAASPP) achievement.</p>

An explanation of why the LEA has developed this goal.

To address and make progress towards accomplishing the following State priority areas:  
 Priority 1: Basic (Conditions of Learning)  
 Priority 2: Implementation of State Standards (Conditions of Learning)  
 Priority 4: Pupil Achievement (Pupil Outcomes)  
 Priority 7: Course Access (Conditions of Learning)  
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers: Fully Credentialed & Appropriately Assigned (1a)	2019-20 SARC: 100% fully credentialed 0% teaching outside subject area of competence	100% fully credentialed 0% teaching outside subject area of competence	100% fully credentialed 100% appropriately assigned (per EC 44865)		Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	0 Misassignments 0 Teacher Vacancies Local Indicator: Met	2 Misassignments (EL Authorization) 0 Teacher Vacancies Local Indicator: Met	1 Misassignment (EL Authorization) 0 Teacher Vacancies Local Indicator: Met		
Standards-aligned instructional materials for every student (1b)	2019-20 SARC: 0% students lacking materials Local Indicator: Met	0% students lacking materials Local Indicator: Met	0% students lacking materials Local Indicator: Met		Maintain
Implementation of Common Core (CCSS) for all students, including how ELs will access the CCSS and ELD standards (2)	Local Indicator: Met 2019 CAASPP: 25% Ever-ELs Met or Exceeded Standard for ELA 0% Ever-ELs Met or Exceeded Standard for Math 0% Ever-ELs Met or Exceeded Standard for Science	Local Indicator: Met All EL/MLL students have access to CCSS and ELD standards through an integrated and designated ELD program.	Local Indicator: Met All EL/MLL students have access to CCSS and ELD standards through an integrated and designated ELD program.  2022 CAASPP: 18.18% Ever-ELs Met or Exceeded Standard for ELA 0% Ever-ELs Met or Exceeded Standard for Math N/A Ever-ELs Met or Exceeded Standard for Science - Data is suppressed because fewer than 11 students tested.		Increase access to and mastery of grade level standards for EL students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Statewide assessments CAASPP ELA (4a)	2019 CAASPP: 35.38% of students Met or Exceeded Standard for ELA	CAASPP was not administered in 2020- 21; Spring 2022 administration data TBD	2022 CAASPP: Met or Exceeded Standard for ELA 32.61% all students 18.18% Hispanic or Latino		Increase to greater than or equal to 38%
Benchmark Assessment STAR Renaissance Reading	Winter 2021: 55% of students performing at or above grade level on reading benchmark	Winter 2022: Percent of students performing at or above grade level on reading benchmark All: 39.2% Grades 3-5: 60% Grades 6-8: 47.6% Grade 11: 42.1%  Spring 2022: Percent of students performing at or above grade level on reading benchmark All: 41.1% Grades 3-5: 50% Grades 6-8: 33.4% Grade 11: 33.3%	Winter 2023: Percent of students performing at or above grade level on reading benchmark All: 34.8% Hispanic: 28.5% Grades 3-5: 50% Grades 6-8: 50% Grade 11: 0%  Spring 2023: Percent of students performing at or above grade level on reading benchmark All: 37.6% Hispanic: 34.7% Grades 3-5: 33.3% Grades 6-8: 30% Grade 11: 22.2%		Maintain
Statewide assessments CAASPP Math (4a)	2019 CAASPP: 8.33% of students Met or Exceeded Standard for Math	CAASPP was not administered in 2020- 21; Spring 2022 administration data TBD	2022 CAASPP: Met or Exceeded Standard for Math 13.05% all students		Increase to greater than or equal to 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			6.06% Hispanic or Latino		
Benchmark Assessment STAR Renaissance Math	Winter 2021: 67% of students performing at or above grade level on math benchmark	Winter 2022: Percent of students performing at or above grade level on math benchmark All: 31.4% Grades 3-5: 33.4% Grades 6-8: 47.6% Grade 11: 31.6%  Spring 2022: Percent of students performing at or above grade level on math benchmark All: 29.3% Grades 3-5: 33.3% Grades 6-8: 35.7% Grade 11: 33.3%	Winter 2023: Percent of students performing at or above grade level on math benchmark All: 33.3% Hispanic: 31.3% Grades 3-5: 25% Grades 6-8: 50% Grade 11: 0%  Spring 2023: Percent of students performing at or above grade level on math benchmark All: 28% Hispanic: 18.3% Grades 3-5: 16.7% Grades 6-8: 27.3% Grade 11: 11.8%		Maintain
Statewide assessments CST Science (4a)	2019 CST: 4.44% of students Met or Exceeded Standard for Science	CST was not administered in 2020-21; Spring 2022 administration data TBD	2022 CST: Met or Exceeded Standard for Science 7.5% all students 0% Hispanic or Latino		Increase to greater than or equal to 8%
Statewide assessments CAA (4a)	n/a	n/a	n/a		n/a



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of pupils who have successfully completed A-G requirements or CTE pathways (4b)	DataQuest 2020: 0% a-g completers 2019-20 SARC: 90.3% pupils enrolled in courses required for UC/CSU admission 0% CTE completers 62 pupils participating in CTE	2020-21 SARC: 0% 2019-2020 graduates a-g completers 92.38% 2020-2021 students enrolled in courses required for UC/CSU admission  2021 College/Career Measures Report (Dashboard Additional Reports): 5% completed a-g requirements 5% students completed at least one CTE Pathway (% of cohort of 2020-2021 students in the Combined Graduation Rate and/or Dashboard Alternative School Status (DASS) Graduation Rate)	2021-22 SARC: 5.41% 2020–21 graduates a-g completers 96.83% 2021-22 students enrolled in courses required for UC/CSU admission  2022 College/Career Measures Report (Dashboard Additional Reports): 4.3% all students completed a-g requirements 0% Hispanic students completed a-g requirements 4.3% all students completed at least one CTE Pathway 0% Hispanic students completed at least one CTE Pathway		5% a-g completers 95% pupils enrolled in a-g courses
% of English learners who demonstrate proficiency on ELPAC (4c)	2018-19 Summative ELPAC: 18.18% proficient	2020-2021 Summative ELPAC: 33.33% proficient	2021-22 Summative ELPAC: 13.33% proficient all students 13.33% proficient Hispanic students  2022 California School Dashboard:		Increase to greater than or equal to 20% proficient

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			69.2% making progress towards English language proficiency		
English learner Reclassification Rate (4d)	DataQuest 2020-21 Annual Reclassification (RFEP) Rates: 9.8% EL 16.5% Fluent-English-Proficient 11.5% Redesignated FEP	9.1% reclassified for 2021-2022 school year (based on 2020-21 summative ELPAC & other reclassification considerations)	Not available - DataQuest RFEP reports have not been released.		Redesignate 2% of students annually
% of pupils who passed AP exams with the score of 3 or higher (4e)	2019-20 SARC: 0 AP courses offered DataQuest 2020: 0 tested	2021-22: 13 AP courses offered  2020-21: 0 AP courses offered 0 tested	2022 College/Career Measures Report (Dashboard Additional Reports): 0% of all students in the combined four- and five-year graduation rate who scored 3 or higher on at least two Advanced Placement exams. 0% of Hispanic students in the combined four- and five-year graduation rate who scored 3 or higher on at least two Advanced Placement exams.		Offer 8 AP courses

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Pupils classified as “prepared for college” by the EAP (4f)</p>	<p>Dashboard College/Career Measures Report 2020:            2.8% Prepared            22.2% Approaching Prepared            75% Not Prepared</p>	<p>College/Career Measures data during the pandemic is not comparable to prior year data due to lack of State testing inclusion in Dashboard results.</p> <p>2021 College/Career Measures Report (Dashboard Additional Reports) shows the following outcomes for the 2021 graduate cohort:            Cohort total: 40</p> <ul style="list-style-type: none"> <li>• 0% students with AP score of 3+</li> <li>• 5% students completed at least one CTE Pathway</li> <li>• 5% student completed A-G requirements</li> <li>• 0% students completed at least one CTE Pathway</li> </ul>	<p>2022 College/Career Measures Report (Dashboard Additional Reports) shows the following outcomes for the 2022 graduate cohort:            All students cohort total: 23</p> <ul style="list-style-type: none"> <li>• 0% with AP score of 3+ on at least 2 AP exams</li> <li>• 4.3% completed at least one CTE Pathway</li> <li>• 4.3% completed A-G requirements</li> <li>• 0% completed at least one CTE Pathway AND A-G requirements</li> <li>• 8.7% completed 1 college course</li> </ul>		<p>Increase to greater than or equal to 28% combined prepared or approaching prepared</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>AND A-G requirements</p> <ul style="list-style-type: none"> <li>• 12.5% completed 1 college course</li> <li>• 2.5% completed 2+ college courses</li> <li>• 0% students earned the State Seal of Biliteracy</li> </ul>	<ul style="list-style-type: none"> <li>• 0% completed 2+ college courses</li> <li>• 0% earned the State Seal of Biliteracy</li> </ul> <p>Hispanic students cohort total: 15</p> <ul style="list-style-type: none"> <li>• 0% with AP score of 3+ on at least 2 AP exams</li> <li>• 0% completed at least one CTE Pathway</li> <li>• 0% completed A-G requirements</li> <li>• 0% completed at least one CTE Pathway AND A-G requirements</li> <li>• 13.3% completed 1 college course</li> </ul>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<ul style="list-style-type: none"> <li>0% completed 2+ college courses</li> <li>0% students earned the State Seal of Biliteracy</li> </ul>		
Students have access and are enrolled in a broad course of study (7)	Local Indicator: Met	Local Indicator: Met	Local Indicator: Met		Maintain
Other pupil outcomes; outcomes for subjects listed in course access (8)	Local Indicator: Met	Local Indicator: Met	Local Indicator: Met		Maintain

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Curriculum and course of study	Provide standards-aligned instructional materials and curriculum for every student; develop and refine curricular options to ensure students have access and are enrolled in a broad course of study; ensure courses are challenging, rigorous, and standards-based but inclusive of all students' goals and abilities.	\$85,000.00	Yes
1.2	Data-driven instruction	Use individual, significant sub-group, and school wide CAASPP, benchmark, and progress-monitoring assessment data to drive instruction in ELA and math. Using this data, teachers and administrators will identify strengths and weaknesses and implement research-based strategies and first-best instruction to maintain/increase overall and significant subgroup achievement.	\$6,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Intervention	<p>Provide specific, targeted intervention programs in ELA and math for identified students TK-12; provide staff with professional learning to effectively implement and carry out intervention programs. Implement direct intervention with subject matter teachers/office hours/virtual &amp; live support hours, and tutors.</p> <p>Develop and implement targeted intervention programs specifically designed to support the needs of Hispanic students in ELA and Math. These programs may include additional instructional time, small-group instruction, and culturally responsive teaching practices to ensure that Hispanic students receive the necessary support to meet grade-level standards. Collaborate with teachers and families to identify effective instructional strategies and resources that address the unique needs and strengths of Hispanic students.</p>	\$12,500.00	Yes
1.4	Teachers/staff	Employ and retain qualified staff in every classification. Ensure teachers are fully credentialed and appropriately assigned, per independent study guidelines.	\$890,000.00	Yes
1.5	College/career	<p>Maintain/increase student study skills and work skill strategies as independent learners for college &amp; career readiness by further developing a CTE pathway that includes, articulations with community college partners and promoting community college courses.</p> <p>Provide TK-12 experiences that connect students to postsecondary education, career awareness, and exploration activities; provide information in assisting students with postsecondary education and career planning; and provide financial literacy and Federal financial aid awareness activities.</p>	\$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Technology	Maintain 1:1 access to Chromebooks; continue to provide hotspots (portable Internet access) to eligible students. Maintain appropriate and adequate technology for staff and use in the learning center.	\$25,000.00	Yes
1.7	English Learners	Further develop and refine the EL/MLL program to ensure English/Multilingual Learners access State standards and ELD standards around reading, writing, listening, and speaking; includes full time EL coordinator position, fine tuning designated and integrated ELD methods and strategies, and professional development and training for teachers to cover best practices, integration, core interventions and strategies, and personalization.	\$28,000.00	Yes
1.8	Students with Disabilities	To increase academic success for students with disabilities, OGCS will address individualized needs as identified in their IEPs. General education teachers, case managers, and SPED support providers will function as a team to plan and implement appropriate adaptations, modifications, and/or accommodations to instruction; reteaching and social-emotional supports will be provided. Research-based academic interventions will be utilized and guided by data driven goals generated via intermittent reviews of progress and benchmark assessment data.	\$151,600.00	No

## Goal Analysis [2022-23]

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

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

There were no substantive differences in the planned actions and actual implementation.

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.

Overall, we underspent by approximately \$310,000 in Goal 1. The material difference between the budgeted expenditures and estimated actual expenditures is due to lower than expected enrollment resulting in reduced curricular, instructional and personnel expenses. There is no material difference between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services within Goal 1.

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

According to the Year 2 outcomes, the charter has determined that the systems and processes are somewhat effective in making progress towards achieving the goal; however, there are areas that require improvement. Actions 1.1, 1.4, 1.6, and 1.8 are effective. Standards-aligned curriculum is provided to every student. We employ qualified staff in every classification, and all teachers are appropriately credentialed, per independent study guidelines. Access to technology is sufficient, and we provide a comprehensive approach to supporting students with disabilities. Improvement is needed in 1.2, 1.3, 1.5, and 1.7. The data indicates that the percentage of students meeting or exceeding standards in ELA and math is low, suggesting that the effectiveness of the actions in improving student achievement is limited. IXL was implemented as an intervention tool with limited success. The low percentages of students completing a-g requirements and college courses indicate a need for improvement in preparing students for postsecondary education and careers. Low proficiency levels for English/Multilingual Learners indicates this area requires further attention and improvement.

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

Action 1.3, Intervention, was modified to include additional targeted strategies, resources, and interventions that specifically cater to the needs of Hispanic students. This enhanced action aims to address the achievement gap identified by ATSI to ensure that Hispanic students have equitable opportunities to succeed academically. Action 1.6, Technology, was modified to include staff and learning center technology in addition to devices for student use.

**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	Health, Wellness, Safety, & Climate  Improve the health and wellness of all students and staff, while maintaining a safe, engaging, and positive school climate. Provide students and staff with support to maintain or improve mental health outcomes.

An explanation of why the LEA has developed this goal.

To address and make progress towards accomplishing the following State priority areas:  
 Priority 1: Basic (Conditions of Learning)  
 Priority 6: School Climate (Engagement)  
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)  
 Measuring and Reporting Results

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Facilities in “Good Repair” (1c)	2019-20 SARC: School Facility Overall Rating: Good Repair Needed and Action Taken or Planned: None Local Indicator: Met	2020-21 SARC: School Facility Overall Rating: Good Repair Needed and Action Taken or Planned: None Local Indicator: Met	2021-22 SARC: School Facility Overall Rating: Good Repair Needed and Action Taken or Planned: None Local Indicator: Met		Maintain
Suspension rates (6a)	0%	0%	0%		Maintain
Expulsion rates (6b)	0%	0%	0%		Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Surveys measuring safety & connectedness (6c)	<p>2021 California Healthy Kids (CHKS): 85% of HS students indicate they strongly agree/agree there are “caring adults in school.”</p> <p>100% of parents/guardians indicate they strongly agree/agree the “school provides quality counseling and supports for students with social or emotional needs.”</p> <p>100% of parents/guardians indicate they strongly agree/agree the “school treats all students with respect.”</p>	<p>2022 California Healthy Kids (CHKS) was administered but not the charter did not receive enough responses from students to generate valid data points. 2022 CHKS was not administered to parents/guardians.</p> <p>Local climate surveys - October 2021 Parent/Guardian, Student, and Staff Surveys</p> <p>Respondents who indicate they strongly agree/somewhat agree with the statement, "OGCS is a safe and secure place to be." 97.5% of parents/guardians 96.8% of students 82.5% of staff "I feel safe and secure at OGCS."</p> <p>Respondents who indicate they strongly agree/somewhat</p>	<p>2023 California Healthy Kids (CHKS): 60% of HS students indicate they strongly agree/agree there are “caring adults in school.”</p> <p>83% of parents/guardians indicate they strongly agree/agree the “school provides quality counseling and supports for students with social or emotional needs.”</p> <p>83% of parents/guardians indicate they strongly agree/agree the “school treats all students with respect.”</p> <p>Local climate surveys - September 2022 Parent/Guardian and Student Surveys</p> <p>Respondents who indicate they strongly agree/somewhat agree with the statement, "OGCS is a safe and secure place to be."</p>		Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		agree with the statement, "OGCS is welcoming and values all people." 100% of parents/guardians 96.3% of students 85% of staff "I feel welcomed and valued at OGCS."	95.5% of parents/guardians 94.5% of students  Respondents who indicate they strongly agree/somewhat agree with the statement, "OGCS is welcoming and values all people." 97.7% of parents/guardians 94.4% of students		
Pupil to Academic Counselor Ratio - Other pupil outcomes (8)	2019-20 SARC: 172.5	2020-21 SARC: 110.8	2021-22 SARC: 196		Maintain or decrease
Counselor # FTE assigned to school - Other pupil outcomes (8)	2019-20 SARC: 0.8	2020-21 SARC: 1.2	2021-22 SARC: 0.5		Maintain or increase

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Wellbeing and connectedness	Strive for a completely inclusive school culture for all students, families, and staff by implementing strategies that support the Whole School, Whole Community, Whole Child (WSCC) approach to student belonging and connectedness to caring responsible adults. Focus on school-based mental health services including individual and group counseling activities and maintain in-house counseling staff to support all students. Support an integrated academic and behavioral	\$27,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		support system that provides all staff with professional learning to increase student engagement and student resiliency and to reduce chronic absenteeism. Increase elementary and middle school student counseling for academic, social-emotional, and college/career/post-secondary opportunities.		
2.2	Facilities	Maintain all facilities to be in safe, clean, and "good repair".	\$10,000.00	No

## Goal Analysis [2022-23]

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

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

There were no substantive differences in the planned actions and actual implementation. All planned 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.

Our estimated actuals exceed the budgeted expenditures by less than 1%, so there is no material difference between the Budgeted Expenditures and Estimated Actual Expenditures or the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services within Goal 2.

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

According to the Year 2 outcomes, the charter has determined that the systems and processes are generally effective in making progress towards achieving the goal. The charter will continue to identify and address areas of need in an ongoing cycle.

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

There were no significant changes made to the planned goal, metrics, desired outcomes, or actions for the coming year.

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

# Goals and Actions

## Goal

Goal #	Description
3	Engagement  Develop and implement learning, engagement, attendance, and parent empowerment strategies as part of a comprehensive plan to increase student academic and personal achievement.

An explanation of why the LEA has developed this goal.

To address and make progress towards accomplishing the following State priority areas:  
 Priority 3: Parent Involvement (Engagement)  
 Priority 5: Pupil Engagement (Engagement)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent input in decision-making (3a); parental participation in programs for unduplicated pupils & students with exceptional needs (3b)	2021 CHKS: 96% average of parents/guardian reporting strongly agree/agree in response to “Promotion of Parental Involvement” questions Local Indicator: Met	2022 CHKS was not administered to parents/guardians.  Local climate survey - October 2021 Parent/Guardian Survey  97.4% of respondents strongly agree/somewhat agree "OGCS has a good system of	2023 CHKS: 81.3% average of parents/guardian reporting strongly agree/agree in response to “Promotion of Parental Involvement” questions  Local climate survey - September 2022 Parent/Guardian Survey		Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		communication and information sharing."  92.4% of respondents strongly agree/somewhat agree "OGCS values input, ideas, and collaboration."	97.8% of respondents strongly agree/somewhat agree "OGCS has a good system of communication and information sharing." 88.7% of respondents strongly agree/somewhat agree "OGCS values input, ideas, and collaboration."  Local Indicator: Met		
Attendance Rates (5a)	2020-2021 as of P2 (4/15/21) 91.88% present 8.12% absent	2021-2022 as of P2 (4/1/22) 93.28% present 6.72% absent	2022-2023 as of P2 (3/31/23) 93.48% present 6.52% absent		Increase to 95% present
Chronic Absenteeism Rate (5b)	2019 Dashboard: 20%	2021 California School Dashboard (DataQuest): 35.6%	2022 California School Dashboard: 25%		Decrease to less than 15%
Middle school dropout rates (5c)	2019-2020 CALPADS Report 1.24, grades 7 & 8: 0%	2020-2021 CALPADS Report 1.24, grades 7 & 8: 0%	2021-2022 CALPADS Report 1.24, grades 7 & 8: 0%		Maintain
High school dropout rates (5d)	DataQuest 2020: 11.1% 4-year adjusted cohort	2020-21 SARC: 19.1% 4-year cohort rate	2021-22 SARC: 5.6% 4-year cohort rate all students		Decrease to less than 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			9.1% Hispanic or Latino (DataQuest 2021-22)		
High school graduation rates (5e)	Dashboard Additional Report 2020: 88.9% All students	2021 California School Dashboard Additional Report: 92.5%	2022 California School Dashboard: 82.6% all students 86.7% Hispanic		Increase to greater than or equal to 90%
4-year adjusted cohort grad rate and outcome data (5e)	DataQuest 2020: 77.8% grad rate 11.1% still enrolled	DataQuest 2020-21: Grad rate: 68.1% Still enrolled: 10.6%	DataQuest 2021-22: Grad rate all students: 77.8% Grad rate Hispanic or Latino: 81.8% Still enrolled all students: 16.7% Still enrolled Hispanic or Latino: 9.1%		Increase grad rate to greater than or equal to 80% Decrease still enrolled to less than 10%
5-year adjusted cohort grad rate and outcome data (5e)	DataQuest 2020: 63.4% grad rate 22% transfer 14.6% dropouts & non-completers	DataQuest 2020-21: Grad rate: 88.9% Transfers: 0% Dropouts & Non-Completers: 11.1%	DataQuest 2021-22: Grad rate all students: 78.7% Grad rate Hispanic or Latino: 73% Transfers all students: 2.1% Transfers Hispanic or Latino: 2.7% Dropouts & Non-Completers all students: 19.1% Dropouts & Non-Completers Hispanic or Latino: 24.3%		Increase grad rate to greater than or equal to 65% Decrease dropout & non-completers rate to less than 12%



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

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent/guardian engagement	<p>Increase parent/guardian input in decision-making and participation in programs for unduplicated pupils. The school will do this through annual perception surveys (e.g., CA Healthy Kids Survey, parent/guardian satisfaction survey, etc.), Parent/Guardian Advisory Council, as well as parent/guardian engagement events and activities. Designate a parent/guardian liaison (Family Support Coordinator) to manage and coordinate communications with parents, to conduct surveys, to connect families to community resources, and to communicate with families in Spanish.</p> <p>ATSI-Enhance family and community engagement to create a supportive learning environment for Hispanic students.</p> <p>Establish partnerships with Hispanic families and community organizations to foster a sense of belonging, trust, and collaboration. Provide resources and workshops for parents/guardians on how to support their children's academic success at home, including strategies for literacy and math enrichment.</p> <p>Offer culturally responsive parent engagement activities that celebrate the Hispanic culture and promote bilingual literacy and communication.</p>	\$42,750.00	Yes
3.2	Attendance	<p>Reduce chronic absenteeism and increase attendance rates by implementing a comprehensive integrated academic and behavioral support system that develops student life, study, and work skills as independent learners by increasing student involvement in goal setting; participating in and enhancing the personalized learning process, providing choices of interest to students; recognizing student successes; and other evidence-based attendance practices.</p>		No

Action #	Title	Description	Total Funds	Contributing
3.3	Graduation and dropout prevention	Implement an integrated academic and behavioral support system to maintain/increase high school graduation rates, decrease the high school dropout rate, and close the achievement gap by supporting sequential elementary, middle, and high school dropout prevention and intervention strategies. Provide a comprehensive grade level review of high school student progress with referrals to intervention programs as needed to support grade 12 cohort graduation.	\$19,000.00	No

## Goal Analysis [2022-23]

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

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

There were no substantive differences in the planned actions and actual implementation.

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.

Overall, we underspent by approximately \$10,300 in Goal 3. The material difference between the budgeted expenditures and estimated actual expenditures is due to unanticipated staffing changes. There is no material difference between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services within Goal 3.

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

According to the Year 2 outcomes, the charter has determined that the systems and processes are somewhat effective in making progress towards achieving the goal. The actions taken by OGCS have shown some effectiveness in increasing parental involvement, improving attendance rates, and maintaining/increasing high school graduation rates. However, there is still room for improvement, particularly in reducing chronic absenteeism and addressing the dropout rate among Hispanic or Latino students.

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

Action 3.1, Parent/guardian engagement, was modified to include strategies to strengthen family and community engagement in order to provide additional support and resources to improve outcomes for Hispanic students. This enhanced action aims to address the achievement gap identified in ATSI and to ensure that Hispanic students have equitable opportunities to succeed academically.

**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)
322004	n/a

## 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
29.30%	0.00%	\$0.00	29.30%

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.

OGCS is addressing the needs of foster youth, English/Multilingual Learners (EL/MLLs), and low-income students first by providing access to technology to ensure students can capably access curriculum and instruction from anywhere. OGCS will prioritize access to a mobile Internet service to identified students, including those experiencing homelessness, foster youth, and low-income students.

Access to school counselors and additional support services are essential for supporting our unduplicated student population, and OGCS provides additional training and resources focused on supporting EL/MLLs and the social and emotional wellbeing of all students including those identified as homeless or foster youth and low-income students. The refinement of integrated and designated ELD is ongoing and is enhanced through training of school leaders and teachers.

OGCS continues to focus on ensuring success in course work by examining the needs of students such as foster or homeless youth and low-income students. To that end, we continue to increase our outreach to families to assist in providing adequate support and coordinating efforts to ensure our students with the highest levels of need are achieving academic success.

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

Utilizing resources and supports outlined above along with existing student support personnel allows OGCS to further customize instruction and support for our unduplicated student population. In addition to the services provided to all students, OGCS foster youth, English/Multilingual Learners (EL/MLLs), and low-income students receive the following additional services/support:

- Additional counseling support;
- Mobile Internet access;
- Ongoing targeted instructional support for foster youth, EL/MLLs, and low-income students based on formative assessment;
- Coordinator provides additional EL/MLL training for staff;
- and Coordinator provides targeted support to EL/MLLs.

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 is not sufficient to increase staff providing direct services to students. The charter is implementing the following goals and action numbers to retain staff providing direct services to students:

- Goal 1, action 4 Teachers/staff
- Goal 1, action 5 College/career
- Goal 1, action 7 English Learners
- Goal 1, action 8 Students with Disabilities
- Goal 2, action 1 Wellbeing and connectedness
- Goal 3, action 1 Parent/guardian engagement
- Goal 3, action 3 Graduation and dropout prevention

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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		
Staff-to-student ratio of certificated staff providing direct services to students		

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$960,160.00	\$225,010.00		\$131,680.00	\$1,316,850.00	\$1,087,760.00	\$229,090.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Curriculum and course of study	English Learners Foster Youth Low Income	\$85,000.00				\$85,000.00
1	1.2	Data-driven instruction	English Learners Foster Youth Low Income	\$6,000.00				\$6,000.00
1	1.3	Intervention	English Learners Foster Youth Low Income	\$12,500.00				\$12,500.00
1	1.4	Teachers/staff	English Learners Foster Youth Low Income	\$715,000.00	\$100,000.00		\$75,000.00	\$890,000.00
1	1.5	College/career	All	\$20,000.00				\$20,000.00
1	1.6	Technology	English Learners Foster Youth Low Income	\$15,000.00			\$10,000.00	\$25,000.00
1	1.7	English Learners	English Learners	\$16,505.00	\$11,495.00			\$28,000.00
1	1.8	Students with Disabilities	Students with Disabilities	\$64,575.00	\$75,515.00		\$11,510.00	\$151,600.00
2	2.1	Wellbeing and connectedness	English Learners Foster Youth Low Income	\$8,000.00	\$19,000.00			\$27,000.00
2	2.2	Facilities	All	\$10,000.00				\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Parent/guardian engagement	English Learners Foster Youth Low Income	\$7,580.00			\$35,170.00	\$42,750.00
3	3.2	Attendance	All					
3	3.3	Graduation and dropout prevention	All		\$19,000.00			\$19,000.00



## 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
\$1098974	322004	29.30%	0.00%	29.30%	\$865,585.00	0.00%	78.76 %	<b>Total:</b>	\$865,585.00
								<b>LEA-wide Total:</b>	\$865,585.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Curriculum and course of study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$85,000.00	
1	1.2	Data-driven instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,000.00	
1	1.3	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,500.00	
1	1.4	Teachers/staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$715,000.00	
1	1.6	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
1	1.7	English Learners	Yes	LEA-wide	English Learners	All Schools	\$16,505.00	

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 (%)
2	2.1	Wellbeing and connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,000.00	
3	3.1	Parent/guardian engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,580.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$1,125,446.00	\$805,400.00

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	Curriculum and course of study	Yes	\$105,400.00	40000
1	1.2	Data-driven instruction	Yes	\$2,200.00	5500
1	1.3	Intervention	Yes	\$5,000.00	3000
1	1.4	Teachers/staff	Yes	\$753,500.00	475000
1	1.5	College/career	No	\$22,100.00	19500
1	1.6	Technology	Yes	\$19,500.00	25000
1	1.7	English Learners	Yes	\$21,421.00	25000
1	1.8	Students with Disabilities	No	\$109,000.00	135000
2	2.1	Wellbeing and connectedness	Yes	\$28,125.00	21000
2	2.2	Facilities	No	\$1,500.00	9000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Parent/guardian engagement	Yes	\$40,050.00	41000
3	3.2	Attendance	No		
3	3.3	Graduation and dropout prevention	No	\$17,650.00	6400

**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)
294893	\$548,336.00	\$549,500.00	(\$1,164.00)	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	1.1	Curriculum and course of study	Yes	\$100,000.00	95000		
1	1.2	Data-driven instruction	Yes	\$2,200.00	3500		
1	1.3	Intervention	Yes	\$5,000.00	5000		
1	1.4	Teachers/staff	Yes	\$418,325.00	415000		
1	1.6	Technology	Yes	\$9,500.00	12000		
1	1.7	English Learners	Yes	\$11,211.00	11000		
2	2.1	Wellbeing and connectedness	Yes	\$1,600.00	5500		
3	3.1	Parent/guardian engagement	Yes	\$500.00	2500		

**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)
1090868	294893	0%	27.03%	\$549,500.00	0.00%	50.37%	\$0.00	0.00%

# Instructions

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**



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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.



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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## Contributing Actions Table



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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

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

**LCFF Carryover Table**

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

California Department of Education  
January 2022