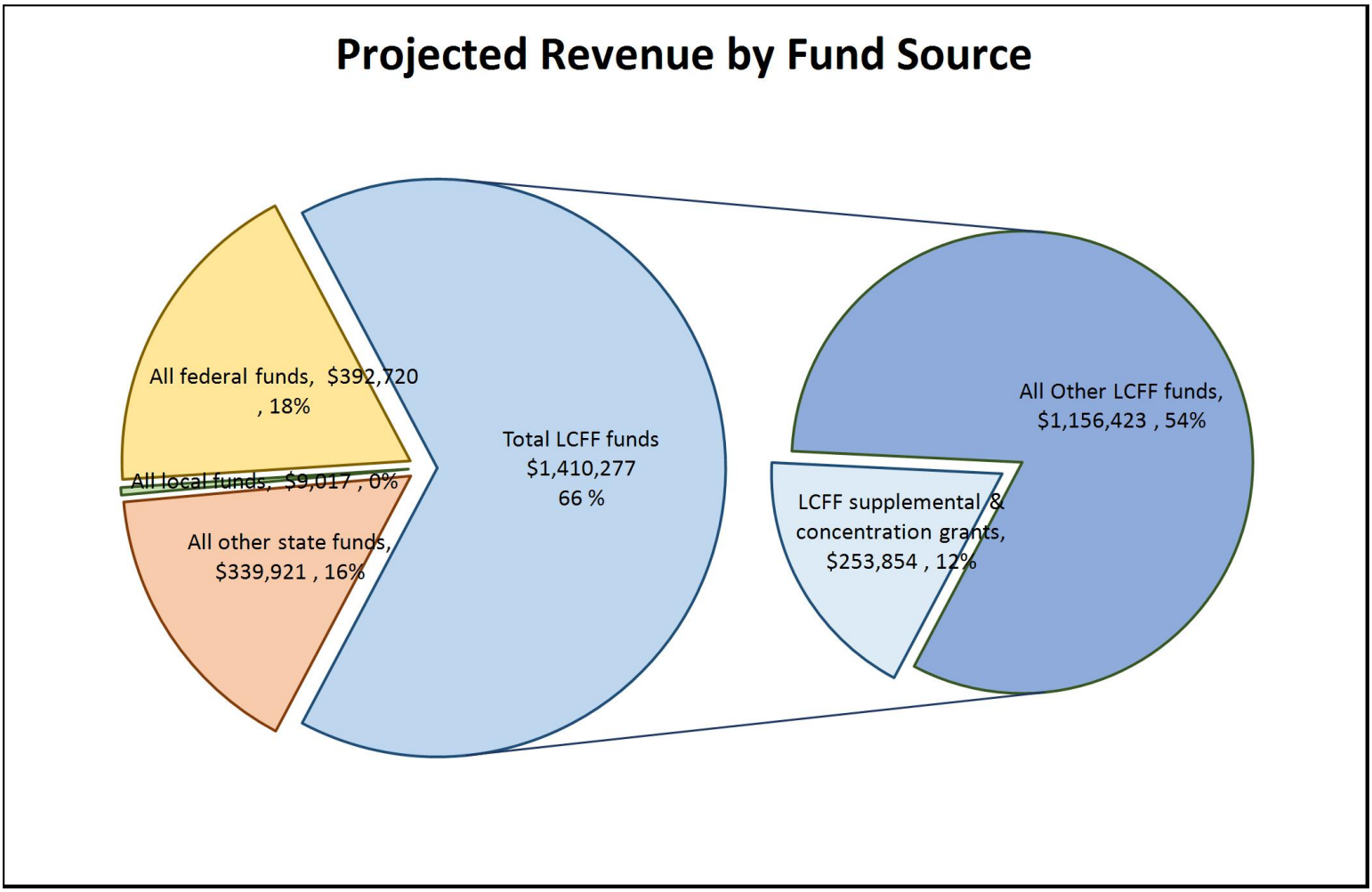
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Olive Grove Charter School - Lompoc
CDS Code: 42 77206 0138370
School Year: 2022-23
LEA contact information:
Meg Rydman
Executive Director
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 2022-23 School Year

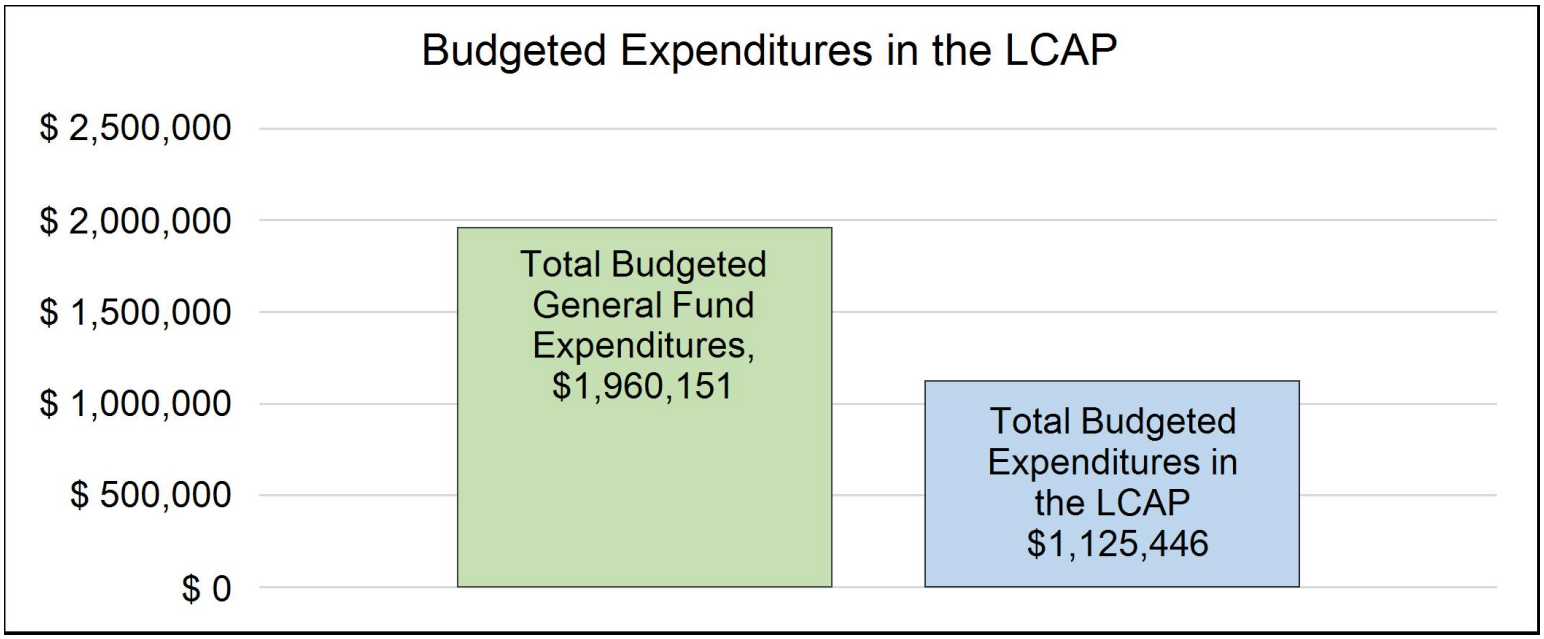


This chart shows the total general purpose revenue Olive Grove Charter School - Lompoc expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Olive Grove Charter School - Lompoc is $2,151,935, of which $1,410,277 is Local Control Funding Formula (LCFF), $339,921 is other state funds, $9,017 is local funds, and $392,720 is federal funds. Of the $1,410,277 in LCFF Funds, $253,854 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 2022-23. 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 $1,960,151 for the 2022-23 school year. Of that amount, $1,125,446 is tied to actions/services in the LCAP and $834,705 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

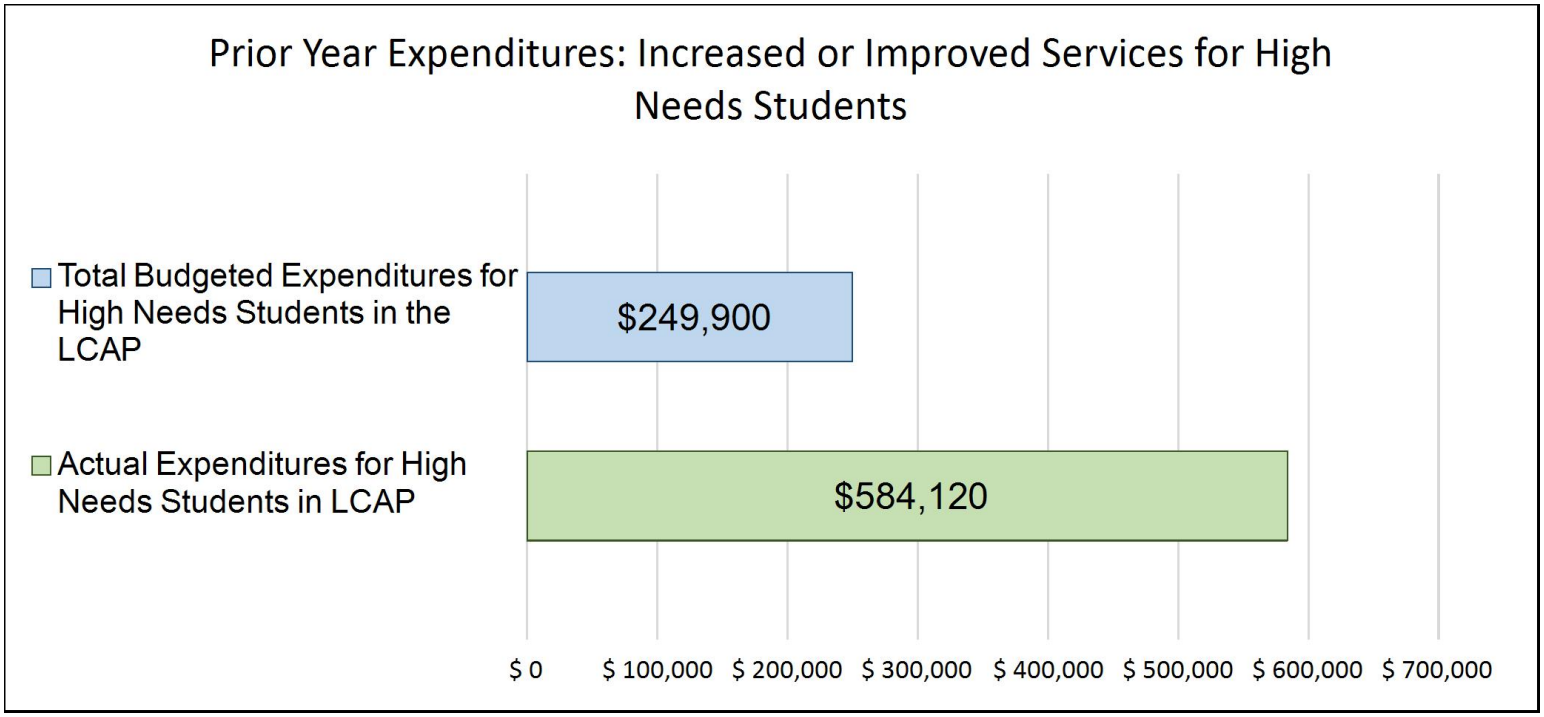
Salaries and benefits for certificated administrators/site leaders and classified staff
Services and other operating expenses
General liability insurance
Facilities and utilities
Contracted services
Capital Outlay

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Olive Grove Charter School - Lompoc is projecting it will receive $253,854 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 $548,336 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 2021-22



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 2021-22, Olive Grove Charter School - Lompoc's LCAP budgeted $249,900 for planned actions to increase or improve services for high needs students. Olive Grove Charter School - Lompoc actually spent $584,120 for actions to increase or improve services for high needs students in 2021-22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Olive Grove Charter School - Lompoc (OGCS) engaged with its educational partners for the development of the 2021-22 LCAP. Resources available as of June 15, 2021 did not permit inclusion of all state funds included in the Budget Act of 2021. Additional funds not included in the 2021-22 LCAP include:

- LCFF S&C including One-time 15% Add-On $16,102: Due to limited LCFF resources, not all of the expressed needs were addressed in the LCAP, however this feedback has been considered in the use of additional funds received.
- Educator Effectiveness Block Grant $35,754: A public hearing was held on 11/18/2021 regarding the Educator Effectiveness Block Grant.
- A-G Completion Improvement Grant $150,000*: A public hearing is planned on 02/17/2022 regarding the A-G Completion Grant.*Estimate per School Services of California as of 12/16/21
- Pre-K Planning & Implementation Grant $25,186: A public meeting forum is planned for April/May 2022 regarding the Pre-K Planning & Implementation Grant.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

OGCS Lompoc has an unduplicated pupil enrollment of 68%*. OGCS will use the concentration grant add-on funding to maintain current staffing levels of paraprofessionals and teachers in order to maintain continuity of services for our students and who will provide the following direct services to students:

- Targeted instructional support
- Designated and integrated ELD
- Social-emotional learning and support
- Family outreach and engagement

*2020-21 % “Unduplicated Pupil Count of Free/Reduced-Price Meals, English Learners & Foster Youth” from Ed-Data.org

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Throughout the annual LCAP development process, OGCS received input on a variety of programs and services provided to students. Due to limited LCFF resources and previous funding plan development, not all of these expressed needs were addressed in the 21-22 LCAP, however the feedback received has been considered in the use of additional funds including federal COVID-19 Relief funds.

The LEA engaged its educational partners during the release of the CARES and CRRSA CoVID Relief Funds federal funds as follows:

- teachers and counselors discussing needs directly with students and families on an individual basis during their regularly scheduled student meetings
- surveys
- informal and formal conversations held with and between various school community groups
- leadership team meetings
- staff meetings
- OGCS Advisory Council meetings
- virtual feedback session for ESSER III plan

o Parents/guardians including families that speak languages other than English, students, and staff including special education were invited to participate as were several community groups.
o During this session, we reviewed this proposed plan, conducted a question and answer session, and provided a survey to attendees to provide comments and suggestions on our proposed plan.

- final consideration and approval by the OGCS, Inc. Board of Directors

Expanded Learning Opportunities Grant Plan -Olive Grove Charter-Lompoc Parents/guardians, teachers, and staff involvement in development of the plan described on page 1.
ESSER III Expenditure Plans Description of meaningful consultation with required community members included in the Community Engagement section on pages 2-3.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

It is a priority of OGCS to ensure the health and safety of students, educators, and other staff as well as to ensure continuity of services, as required by the American Rescue Plan (ARP) Action of 2021. To this end, OGCS has implemented many actions identified in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan.

Specifically, we have successfully implemented cleaning and maintenance of healthy facilities, allocating time and resources to the appropriate monitoring and implementation of COVID-related requirements, developing live synchronous instructional opportunities, providing access to supplement and intervention opportunities, and providing educational technology and programs to support virtual instruction and support.

We successfully implemented a small, targeted summer learning program in 2021. We are in the beginning stages of planning for a more robust program for summer 2022.

We have also experienced challenges to implementation. These challenges include student participation in synchronous opportunities and hiring tutors.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

OGCS considers the LCAP to be the comprehensive planning document which captures the priorities, goals, and actions to improve student outcomes. As such, the additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Some examples of the alignment of these funds to the LCAP are:

- Efforts to enhance academic support and interventions to address the needs of all students, including but not limited to:

o Targeted intervention
o Employing and retaining qualified staff
o 1:1 Chromebook access
o Developing and refining EL program

- Efforts to improve the health and wellness of all students and staff, while maintaining a safe and positive school climate, including but not limited to:

o Maintaining counseling staff
o Individual and group counseling activities
o Social-emotional support
o Opportunities for engagement and interaction (virtual and in person)
o Maintenance of facilities

- Efforts to increase levels of engagement and involvement across educational partner groups to increase students' educational success.

o Advisory Council
o Family Support Coordinators
o MTSS, including Academic Probation process

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget

Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control 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 [2022-23]

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 blended 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 through our Owl Academy Pathways initiative.

To date, OGCS qualifies for Dashboard Alternative School Status (DASS), though the school's population has evolved such that it did not qualify to renew this status for the 2022-23 school year. However, OGCS continues to have a relatively high level of transiency, 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 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 2021-2022 OGCS Lompoc enrolled 98 students in grades TK-12, including 11 English Learners, 1 foster youth, 0 homeless youth, 0 migrant education, 13 students with disabilities, and 72 socio-economically disadvantaged students.

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.

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 success is not generally reflected in the one year of CAASPP data we have. As this school was established in 2018 and there have been no performance indicators published for the last two years, the Dashboard does not offer performance indicator colors. However, the rates of students meeting or exceeding standards is quantifiably low, and in most cases, significant student groups met or exceeded standards at rates lower than all students. We are working to address performance gaps for our English/Multilingual Learners (EL/MLLs) by continuing to refine our recently overhauled English Language Development (ELD) program. We are addressing performance gaps for our students with disabilities by continuing our focus on curriculum that is rigorous but accessible to all as well as increased collaboration between our general education and special education departments. It is interesting to note that our students' performance on our local assessments continues to typically be stronger than that on the state assessments. The school will benefit from an analysis of how students performed on the spring 2022 state assessments.

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 last year for the new 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 (LEAP) 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. 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 2022, local surveys were administered to educational partners at two points during the school year; one in the fall of 2021 and the second in the spring of 2022. The responses from all three 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 creation of this LCAP. The entire staff participated in an ongoing engagement process as we conducted our self study for accreditation. Meetings for this purpose were held approximately every two weeks, with additional smaller group meetings and work occurring in between. Two LCAP listening sessions were held in April, which were recorded and the slides and recording was posted to the school's website. 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 2022-23 LCAP on May 17, 2022. A public hearing will be held on June 16, 2022, and the final draft will be submitted to the OGCS Inc. Board of Directors for final approval at its regular meeting scheduled for June 23, 2022.

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 2021-22 LCAP, the educational partners' feedback generally indicated that the school is on-track. Therefore, there have been few changes to this year's plan. As noted in last year's plan, the 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	Teaching & Learning 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.

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			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			
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			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.			Increase access to and mastery of grade level standards for EL students
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			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%			Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		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%			
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			Increase to greater than or equal to 10%
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%			Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Grades 3-5: 33.3% Grades 6-8: 35.7% Grade 11: 33.3%			
Statewide assessments CST Science (4a)	2019 CAASPP: 4.44% of students Met or Exceeded Standard for Science	CST was not administered in 2020-21; Spring 2022 administration data TBD			Increase to greater than or equal to 8%
Statewide assessments CAA (4a)	n/a	n/a			n/a
% 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			5% a-g completers 95% pupils enrolled in a-g courses

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Dashboard Alternative School Status (DASS) Graduation Rate)			
% of English learners who demonstrate proficiency on ELPAC (4c)	2018-19 Summative ELPAC: 18.18% proficient	2020-2021 Summative ELPAC: 33.33% proficient			Increase to greater than or equal to 20% proficient
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)			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			Offer 8 AP courses
Pupils classified as “prepared for college” by the EAP (4f)	Dashboard College/Career Measures Report 2020: 2.8% Prepared 22.2% Approaching Prepared 75% Not Prepared	College/Career Measures data during the pandemic is not comparable to prior year data due to lack of State testing inclusion in Dashboard results.			Increase to greater than or equal to 28% combined prepared or approaching prepared

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021 College/Career Measures Report (Dashboard Additional Reports) shows the following outcomes for the 2021 graduate cohort: Cohort total: 40 • 0% students with AP score of 3+ • 5% students completed at least one CTE Pathway • 5% student completed A-G requirements • 0% students completed at least one CTE Pathway AND A-G requirements • 12.5% completed 1 college course • 2.5% completed 2+ college courses			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		• 0% students earned the State Seal of Biliteracy			
Students have access and are enrolled in a broad course of study (7)	Local Indicator: Met	Local Indicator: Met			Maintain
Other pupil outcomes; outcomes for subjects listed in course access (8)	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.	$105,400.00	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.	$2,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Intervention	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 & live support hours, and tutors.	$5,000.00	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.	$753,500.00	Yes
1.5	College/career	Maintain/increase student study skills and work skill strategies as independent learners for college & career readiness by further developing a CTE pathway that includes, articulations with community college partners and promoting community college courses. 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.	$22,100.00	No
1.6	Technology	Maintain 1:1 access to Chromebooks; continue to provide hotspots (portable Internet access) to eligible students.	$19,500.00	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.	$21,421.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	$109,000.00	No

Goal Analysis [2021-22]

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.

Overall, we overspent by approximately $201,871 in Goal 1. The material difference between the 2021-22 budgeted expenditures and estimated actuals is due to lower than anticipated costs for curriculum and intervention programs with much higher than anticipated personnel costs. Additionally, we had to replace all of our Chromebooks due to the current devices reaching their auto update expiration date, which was an unanticipated major expense.
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 1 metric results, 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.
Standards-aligned curriculum is provided to every student. We continue analyze our curricular options to ensure rigor and a focus on learning in our instructional practices. We piloted IXL as an intervention tool, and as it was successful, it will replace Imagine Math for next school year. Math benchmark assessment results show a sharp decline. We are considering whether this is a factor of how these assessments were

administered/proctored, as the test setting was different from 2021 to 2022. Or perhaps there was a miscalculation of the data in 2021. 2022 CAASPP results may help provide clarity, however it must be noted that the Renaissance benchmark is not 100% comparable to CAASPP. Another important item of note related to the benchmark assessments is that markedly fewer students completed these assessments in spring 2022, so the comparison of the winter 2022 to spring 2022 data is skewed.
We employ qualified staff in every classification, though staffing challenges persist. All teachers are appropriately credentialed, per independent study guidelines.
We are implementing a plan to improve A-G completion rates and a Pathway program via our newly developed Owl Academy.
We purchased brand new Chromebooks for distribution for next school year.
Our newly developed ELD program has been quite well received, and we are continuing to refine and expand it, though our students struggle to achieve reclassification due to challenges achieving a level 4 on the ELPAC.
Our special ed team continues to provide excellent service to their students, and we are building upon working as a team across general ed and special ed.

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. Minor changes are described below.
Goals/actions –
Slight revisions were made to the wording of the goal and some actions. Some such changes were made to reflect both English and multilingual learners as well as to emphasize our focus on learning and otherwise better represent our current practice.
Metrics –
Benchmark assessment score results were broken down by grade span for reading and math – all, 3-5, 6-8, 11.
Added spring 2022 benchmark assessment data.

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			Maintain
Suspension rates (6a)	0%	0%			Maintain
Expulsion rates (6b)	0%	0%			Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Surveys measuring safety & connectedness (6c)	2021 California Healthy Kids (CHKS): 85% of HS students indicate they strongly agree/agree there are “caring adults in school.” 100% of parents/guardians indicate they strongly agree/agree the “school provides quality counseling and supports for students with social or emotional needs.” 100% of parents/guardians indicate they strongly agree/agree the “school treats all students with respect.”	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. Local climate surveys - October 2021 Parent/Guardian, Student, and Staff Surveys 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." Respondents who indicate they strongly agree/somewhat			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."			
Pupil to Academic Counselor Ratio - Other pupil outcomes (8)	2019-20 SARC: 172.5	2020-21 SARC: 110.8			Maintain or decrease
Counselor # FTE assigned to school - Other pupil outcomes (8)	2019-20 SARC: 0.8	2020-21 SARC: 1.2			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 support system that provides all staff with professional learning to increase student engagement and student resiliency and to reduce chronic absenteeism.	$28,125.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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".	$1,500.00	No

Goal Analysis [2021-22]

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, though changes in counseling personnel and staffing challenges specifically related to counseling impeded our ability to increase elementary and middle school counseling in 2021-22 to the degree we had hoped.

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 $7,884 in Goal 2. The material difference between the 2021-22 budgeted expenditures and estimated actuals is due to lower than anticipated costs for personnel in this classification and maintenance of our facilities. We had changes in our counseling staff and had challenges finding temporary/permanent coverage.
There is no material difference between 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 1 metric results, 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. Minor changes are described below.
Goals/actions –
Slight revisions were made to the wording of the goal and action 2.1. These changes were made to better represent our current practice.
Metrics –
Included a revised metric for Year 1 Outcome “Surveys measuring safety & connectedness (6c)” - 2022 California Healthy Kids (CHKS) was administered in May 2022 to students, but not enough responses were received to generate valid data points. 2022 CHKS was not administered to parents/guardians. In lieu of CHKS, we included data from a local climate survey administered in October 2021. This survey also provides data from the perspective of our staff members.

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 (LEAP) 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			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."			
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			Increase to 95% present
Chronic Absenteeism Rate (5b)	2019 Dashboard: 20%	2021 California School Dashboard (DataQuest): 35.6%			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%			Maintain
High school dropout rates (5d)	DataQuest 2020: 11.1% 4-year adjusted cohort	2020-21 SARC: 19.1% 4-year cohort rate			Decrease to less than 10%
High school graduation rates (5e)	Dashboard Additional Report 2020: 88.9% All students	2021 California School Dashboard Additional Report: 92.5%			Increase to greater than or equal to 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%			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%			Increase grad rate to greater than or equal to 65% Decrease dropout & non-completers rate to less than 12%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent/guardian engagement	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.	$40,050.00	Yes
3.2	Attendance	Reduce chronic absenteeism and increase attendance rates by implementing a comprehensive integrated academic and behavioral support system (LEAP) that develops student life, study, and work		No

Action #	Title	Description	Total Funds	Contributing
		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.		
3.3	Graduation and dropout prevention	Implement an integrated academic and behavioral support system (LEAP) 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.	$17,650.00	No

Goal Analysis [2021-22]

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.

Overall, we underspent by approximately $2,729 in Goal 3. The material difference between the 2021-22 budgeted expenditures and estimated actuals is due to lower than anticipated costs for personnel in this classification. We had changes in staffing and had challenges finding temporary/permanent coverage.
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 1 metric results, 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.

Parent/guardian engagement continues to be an area of focus for the school. We are fine tuning our messaging and orientation processes in order to set clear expectations up front. We are also refining our support systems to add resources as families transition into the school.
Chronic absenteeism continues to be an area of concern, and we have implemented a plan to address it.
Dropout and graduation rates showed fluctuation we believe primarily due to the pandemic. We expect these numbers to stabilize once the pandemic has subsided.

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 intent of the planned goal, metrics, desired outcomes, or actions for the coming year. Minor changes are described below.
Goals/actions –
The wording of the goal and the actions were refined and rephrased to reflect the creation and initial implementation of our Learning, Engagement, Attendance, and Parent Empowerment (LEAP) engagement initiative. Some additional revisions were made to the actions to better represent our current practice.
Metrics –
Included a revised metric for Year 1 Outcome “Parent input in decision-making (3a); parental participation in programs for unduplicated pupils & students with exceptional needs (3b)” 2022 CHKS was not administered to parents/guardians. In lieu of CHKS, we included data from a local climate survey administered in October 2021.
Chronic absenteeism metric - The Year 1 Outcome data for chronic absenteeism is informational only. The CDE has stated that absenteeism data during the pandemic is not comparable to prior year data due to factors related to the pandemic.
Added metric “Middle school dropout rates (5c)”, as it was inadvertently left out of last year’s metrics.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$253,854	$18,589

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
22.27%	0.00%	$0.00	22.27%

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1 to 196
Staff-to-student ratio of certificated staff providing direct services to students		1 to 15.8

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$552,336.00	$324,460.00		$248,650.00	$1,125,446.00	$974,496.00	$150,950.00

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	$100,000.00	$5,400.00			$105,400.00
1	1.2	Data-driven instruction	English Learners Foster Youth Low Income	$2,200.00				$2,200.00
1	1.3	Intervention	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
1	1.4	Teachers/staff	English Learners Foster Youth Low Income	$418,325.00	$140,825.00		$194,350.00	$753,500.00
1	1.5	College/career	All	$2,500.00	$19,600.00			$22,100.00
1	1.6	Technology	English Learners Foster Youth Low Income	$9,500.00			$10,000.00	$19,500.00
1	1.7	English Learners	English Learners	$11,211.00	$10,210.00			$21,421.00
1	1.8	Students with Disabilities	Students with Disabilities		$109,000.00			$109,000.00
2	2.1	Wellbeing and connectedness	English Learners Foster Youth Low Income	$1,600.00	$21,775.00		$4,750.00	$28,125.00
2	2.2	Facilities	All	$1,500.00				$1,500.00

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	$500.00			$39,550.00	$40,050.00
3	3.2	Attendance	All					
3	3.3	Graduation and dropout prevention	All		$17,650.00			$17,650.00

2022-23 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
$1,140,013	$253,854	22.27%	0.00%	22.27%	$548,336.00	0.00%	48.10 %	**Total:**	$548,336.00
								LEA-wide Total:	$548,336.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Curriculum and course of study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
1	**1.2**	Data-driven instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,200.00	
1	**1.3**	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	**1.4**	Teachers/staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$418,325.00	
1	**1.6**	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,500.00	
1	**1.7**	English Learners	Yes	LEA-wide	English Learners	All Schools	$11,211.00	

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	$1,600.00	
3	3.1	Parent/guardian engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$541,900.00	$733,158.00

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	$90,000.00	$27,300.00
1	**1.2**	Data-driven instruction	Yes		
1	**1.3**	Intervention	Yes	$10,000.00	$2,500
1	**1.4**	Teachers/staff	Yes	$290,000.00	$502,200
1	**1.5**	College/career	No	$10,000.00	$4,425
1	**1.6**	Technology	Yes	$3,500.00	$39,340
1	**1.7**	English Learners	Yes	$10,200.00	$8,686
1	**1.8**	Students with Disabilities	No	$69,500.00	$100,620
2	**2.1**	Wellbeing and connectedness	Yes	$24,200.00	$17,867
2	**2.2**	Facilities		$2,500.00	$949

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	$12,000.00	$25,567
3	3.2	Attendance			
3	3.3	Graduation and dropout prevention		$20,000.00	$3,704

2021-22 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)
$196,208	$249,900.00	$584,120.00	($334,220.00)	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	$54,600.00	$27,300.00		
1	1.2	Data-driven instruction	Yes				
1	1.3	Intervention	Yes	$10,000.00	$2,500		
1	1.4	Teachers/staff	Yes	$141,400.00	$502,200		
1	1.6	Technology	Yes				
1	1.7	English Learners	Yes	$10,200.00	$8,686		
2	2.1	Wellbeing and connectedness	Yes	$21,700.00	$17,867		
3	3.1	Parent/guardian engagement	Yes	$12,000.00	$25,567		

2021-22 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)
$886,472	$196,208	0%	22.13%	$584,120.00	0.00%	65.89%	$0.00	0.00%

Instructions

Plan Summary

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Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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