

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Harbor Springs Charter

CDS Code: 37 68163 0128421

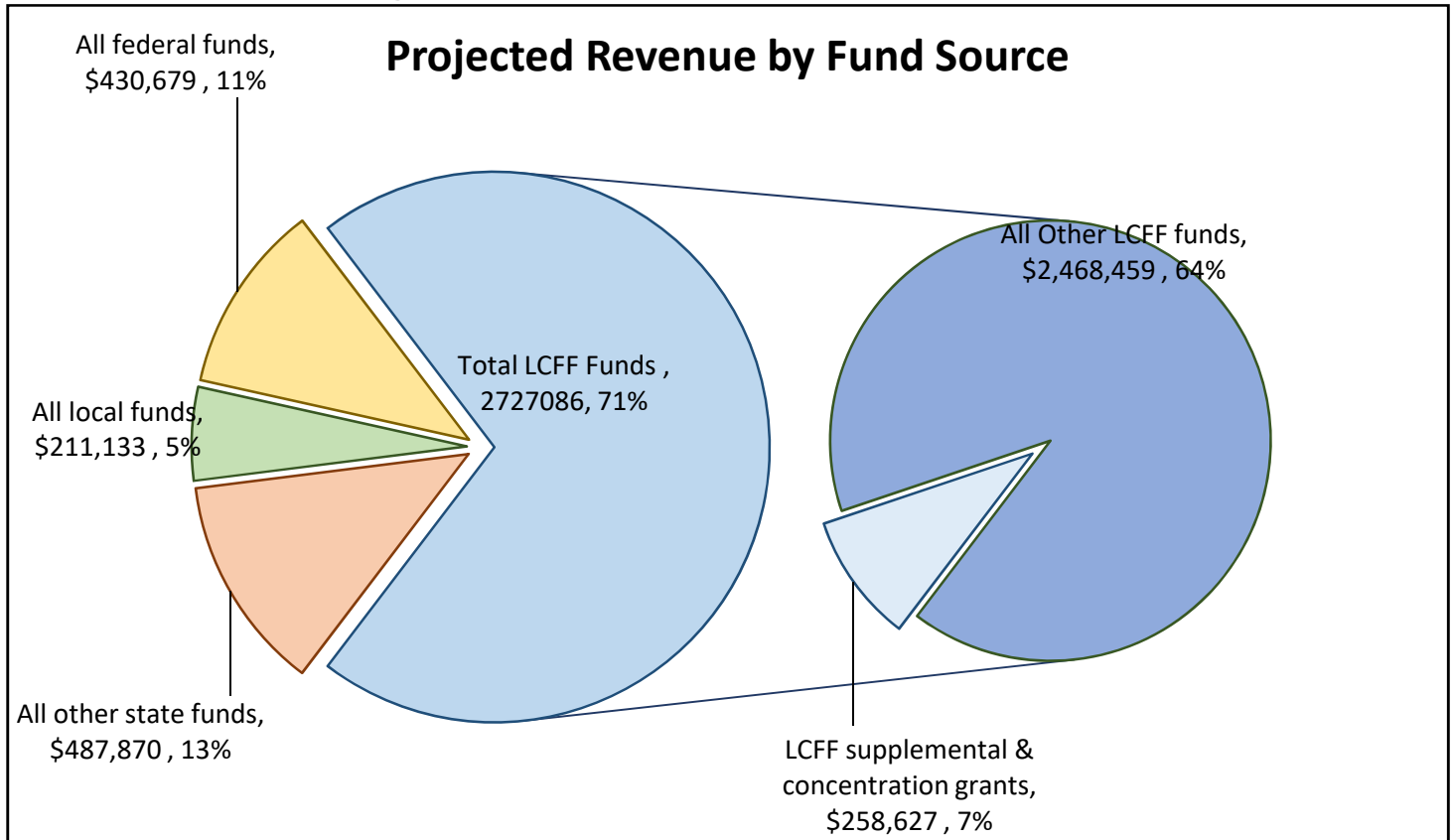
School Year: 2022 – 23

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

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

## Budget Overview for the 2022 – 23 School Year

### Projected Revenue by Fund Source

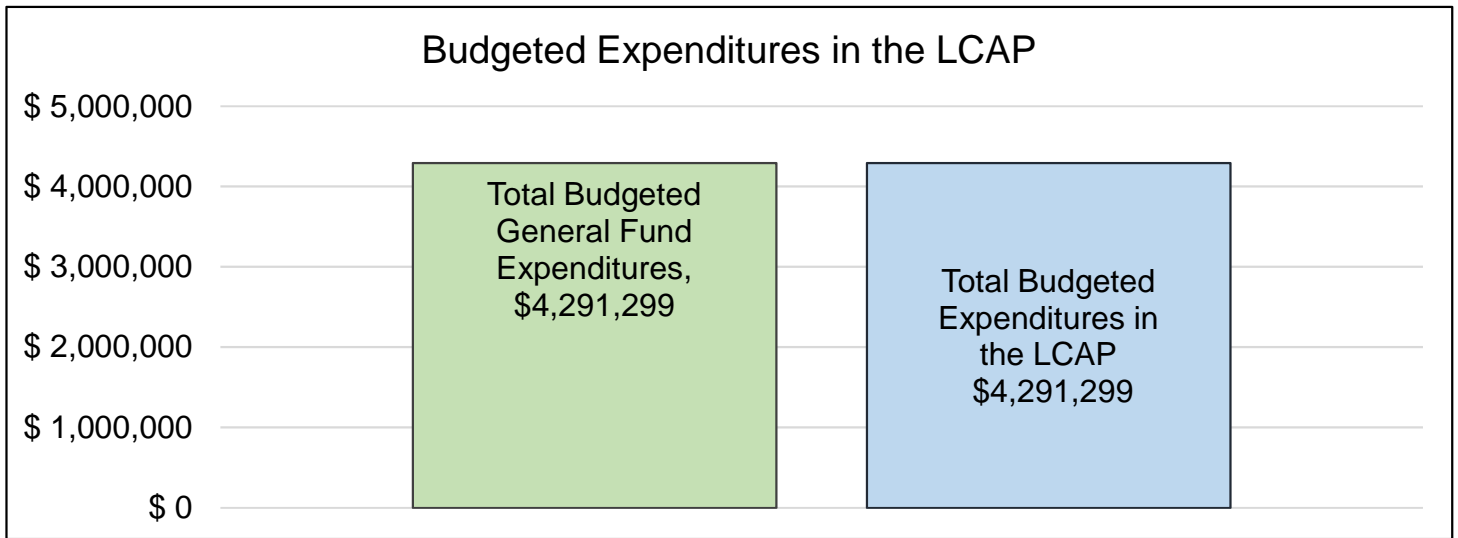


This chart shows the total general purpose revenue Harbor Springs Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Harbor Springs Charter is \$3,856,768.00, of which \$2,727,086.00 is Local Control Funding Formula (LCFF), \$487,870.00 is other state funds, \$211,133.00 is local funds, and \$430,679.00 is federal funds. Of the \$2,727,086.00 in LCFF Funds, \$258,627.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Harbor Springs Charter 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: Harbor Springs Charter plans to spend \$4,291,299.00 for the 2022 – 23 school year. Of that amount, \$4,291,299.00 is tied to actions/services in the LCAP and \$0.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

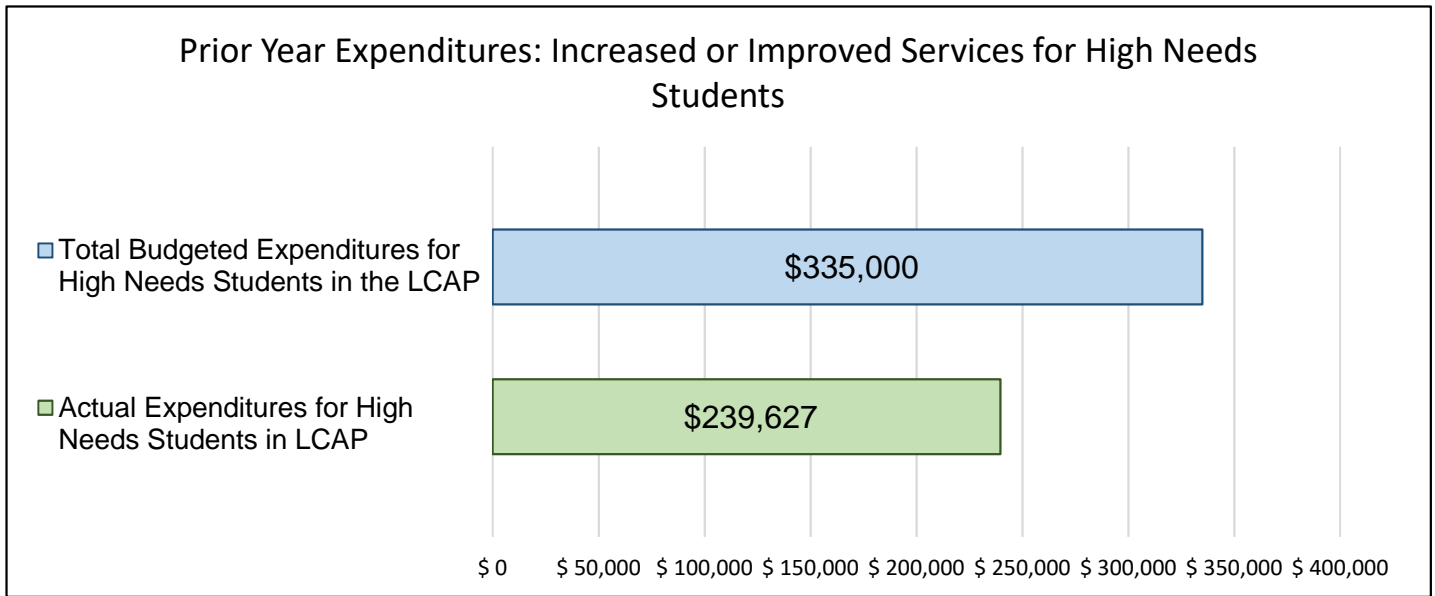
All General Fund Budget expenditures are included in the LCAP.

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

In 2022 – 23, Harbor Springs Charter is projecting it will receive \$258,627.00 based on the enrollment of foster youth, English learner, and low-income students. Harbor Springs Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Harbor Springs Charter plans to spend \$300,679.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2021 – 22



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

The text description of the above chart is as follows: In 2021 – 22, Harbor Springs Charter's LCAP budgeted \$335,000.00 for planned actions to increase or improve services for high needs students. Harbor Springs Charter actually spent \$239,627.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of \$95,373.00 had the following impact on Harbor Springs Charter's ability to increase or improve services for high needs students:

Fewer students needed access to mifi internet connection and nutrition services than originally anticipated. Additionally, the school budgeted a larger amount for safe clean facilities in 2021-22 assuming that needs would increase due to the pandemic and a heavier reliance on cleaning services and products. The staff office is a shared facility. and shared costs turned out to be lower than

# 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
Harbor Springs Charter School	<a href="#">Tanya Rogers</a>	<a href="mailto:tanya.rogers@springscs.org">tanya.rogers@springscs.org</a> 951-252-8800

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).

Discussion and feedback is sought through multiple methods including surveys, meetings, public comment, etc.

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.

The Charter has an unduplicated pupil rate of less than 55%.

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.

Feedback was sought by stakeholders through surveys, meetings, public comment and representative communication.

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.

Feedback was sought by stakeholders through surveys, meetings, public comment and representative communication. The plan template was then constructed to address the feedback, which included the necessary elements as well as those specific elements by category to meet the LEA's needs.

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.

All resources are aligned with the plans prepared and presented. The LEA ensures that all activities that consume resources are ultimately achieving or working towards the achievement of the goals detailed with the plan.

# 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](mailto: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/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/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 and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Harbor Springs Charter School	Amy Podratz Assistant Superintendent of Admin Operations	<a href="mailto:Amy.podratz@springscs.org">Amy.podratz@springscs.org</a> (951) 225-7764

## 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.

#### Our Mission

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

#### Our Philosophy

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

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

## Our Charter

Harbor Springs Charter School has been authorized by Julian School District since 2013. The school serves nearly 300 TK-12th grade students through a variety of non-classroom-based programs, each providing the community with a full continuum of educational services. Programs include traditional Homeschool, Venture Online, Keys High School (independent study), and Arrow High School (credit recovery). As a personalized learning school, Harbor Springs will continue to serve families well, addressing each student's needs and designing a program to move them forward in their educational journey.

## Reflections: Successes

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

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

A review of local data indicated:

- iReady local assessment results showing a minimal loss of learning (iReady data)
- Facilities upgrades were met (local facilities rubric)
- High reserves with conservative budgeting and following of best practices (budgets)

After analysis of progress made towards LCAP goals, the charter recognized:

- A concentration on high need students (MTSS, ACES, etc - see below)
- A robust MTSS program (anecdotal educational partner and other schools feedback)
- High school POP program implementation (implemented per schedule)

Local progress monitoring tools indicated:

- Core curriculum upgrades for all grade levels were completed (implemented per schedule)
- Six-year WASC accreditation status just renewed for all grade levels (WASC letters)
- Named "Best Workplace" from Press Enterprise employee surveys (Press Enterprise)

- Robust CCI program, including college course, CTE, and internship offerings (as compared to other schools)

Educational partners stated:

- Compliance in all business and operations related duties (per authorizers)
- A move toward more regular operations with great flexibility for students/staff who need it (survey feedback)
- Incredible PPS, Special Education, and student support teams (survey and WASC feedback)
- Human resources compliance and support (per authorizers)
- Leadership support (survey and WASC feedback)

A review of the LCAP metric data shows that the charter has met all compliance requirements, increased in assessment performance, and maintained a low absenteeism rate. The charter has zero suspensions and expulsions.

## Reflections: Identified Need

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

Charter staff look at a variety of data on multiple levels with staff and educational partners. Throughout the year, there are areas where the charter recognized significant improvement was needed. Without the dashboard data, the areas indicated below are based on local data and available state data. The goals and metrics listed in the document below address why the charter feels it is an identified need and what steps the charter is taking to address these areas to ensure the performance gaps are addressed.

Data metrics do not indicate any areas of identified need, based on: (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, or (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance.

## LCAP Highlights

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

The LCAP is an integral driving force behind the school's goals and actions. School leaders have put in significant effort to facilitate plan alignment between this LCAP, the school's WASC accreditation efforts, and other strategic plans; all while engaging educational partners and providing cohesive reporting to stakeholders. The schools have established an annual cycle for goal setting, review and progress monitoring, and dissemination of plan achievement. Schoolwide accountability metrics are reviewed throughout the year as they become available by administrators and BHAG committees. Multi-disciplinary BHAG (big hairy audacious goal) committees are established for all learning areas and specialities. Most groups meet quarterly, but some more often, to assess the effectiveness of current initiatives and school programs as they relate to student achievement and outcomes. BHAG committees include: 1. Elementary Reading, 2. Middle School Math, 3. High School Literacy & CCI, 4. Community of Play, 5. Equity Diversity & Inclusion Team (EDIT), 6. Mission is Possible (advocacy), and 7. Chronic Absenteeism & Suspension. It is important to note that the charter just underwent the full Focus on Learning WASC Accreditation process. The Visiting Committee commented that the charter showed excellence in the LCAP and suburb alignment between the LCAP, WASC Action Plan, BHAGs, and other accountability metrics.

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

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

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

Further to note:

- All state priorities are listed
- All Dashboard data has an aligned action
- Each goal is research-based or aligned to best practices
- Experts in each area assisted in goal development to ensure buy-in and, ultimately, goal-achievement

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

## **Comprehensive Support and Improvement**

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

### ***Schools Identified***

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

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

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

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

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

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

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

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

# Engaging Educational Partners

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

Initial stakeholder engagement for the 2022-23 LCAP began in February 2022. The LCAP team conducted the 2022 LCAP Stakeholder Surveys to gather perception data from all school stakeholders; one survey was designed for parents, staff, and community members (in English and Spanish), and one survey was designed for students with child-friendly language and additional school climate questions. The surveys were solicited on the school website, social media pages, and emailed directly to parents, staff (including teachers, support staff, and leadership), and board members. The school sent several reminders and coordinated directly with program staff in order to have as much participation as possible, over the 4-week window. The surveys had nearly 1,000 participants throughout the network of 6 Springs Charter Schools. This included 150 staff members, about 260 parents, and over 550 students. Survey participants were asked how well they think the school is doing to provide services and resources to students in the area of the three major LCAP goals; they were also asked to identify (in their opinion) the most and least effective resources that are provided to students through the LCAP. Survey data was disaggregated and analyzed by charter, by student subgroup, by grade span, by role, etc. in order to identify areas of need and possible disproportionate findings. Comments and concerns will be shared with school leadership, and given to each departmental administrator to follow-up. An overview of the charter’s survey results were reported to the school’s governing board during the May meeting.

At the May Board meeting, the proposed 2022-23 LCAP goals, actions, and expenditures were presented to the Board and community members to solicit feedback via public comments. Members of the school and the public were notified in advance of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the Local Control and Accountability Plan.

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

A summary of the feedback provided by specific educational partners.

Feedback from the online stakeholder survey was overwhelmingly positive. The vast majority of stakeholders reported that they believe the school is “doing well” or “exceeding expectations” in each of the three LCAP goal areas: standards-based curriculum and instruction, student safety, and personalized learning. Stakeholders were also asked to provide feedback on individual resources that are implemented as part of specific LCAP actions (over 40 resources were listed on the survey). For each resource, participants were asked to identify if the item was used and helpful, used and not helpful, not used, or not used because they didn’t know it was available (indicating an opportunity for better communication). Of the 40+ resources surveyed, the highest-ranked as used and helpful were: iReady online instruction and diagnostics, I CAN! (state standard) mastery trackers, Reading Plus online instruction, All About Reading, guidance counselor meetings, STAR teams, Reading A-Z, counselor led social/emotional groups, homeless & foster

youth services, Chromebooks for all students, portable WiFi, Learning Center classes, vendor course instruction, and personalized learning student goal setting. School leaders are also in the process of reviewing the “I did not know this resource was available” responses to inform decisions about increased communication and training materials for students and parents.

**Educational Partners Survey Response Breakdown**

	Board/ Community Members	Administration/ Leadership	Support Staff	Teachers	Parents	Students
GOAL 1: Overall % Doing Well or Exceeding Expectations	100%	100%	95%	97%	86%	90%
GOAL 2: Overall % Doing Well or Exceeding Expectations	100%	100%	96%	90%	91%	90%
GOAL 3: Overall % Doing Well or Exceeding Expectations	100%	94%	100%	91%	84%	89%

*Stakeholders who responded "I don't know" and "not applicable for my student" are not included in percentages.*

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

During the school’s spring English Learner Parent Advisory Committee parent advisory meeting, a review and discussion was held surrounding the proposed LCAP goals and actions. Parents expressed specific appreciation of bilingual staff that work directly with their students, whether through Special education services, online engagement opportunities, or virtual learning center classes. Having someone with this dual-language ability has shown to provide comfort to English Learner students, allows for faster access to educational activities, and limits student frustration. Parents requested that bilingual abilities be prioritized in the hiring process.

During the school’s spring School Site Council meetings, parents expressed a desire for increased communication for students receiving MTSS interventions.

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

With major revisions last year, the educational partners’ feedback indicated that the charter is on-track and doing well. Therefore, there have been few changes to the document. Staff have noted areas where there was a lack of progress (decline) and will revise work in those areas now that the pandemic is slowing down. The feedback further indicates that educational partners are still finding the goals relevant and worthy.

The school does plan to add the Go Guardian system to monitor student online activity in 2022-23 as a response to parent comments on surveys and staff concerns (Goal 2, Action 2). The school will also be contracting with the Parent Square communication platform in order to ensure parent receipt of school communication and engagement opportunities (Goal 3, Action 2).

Though hiring specifics are not typically documented in the LCAP, the school's Human Resources department plans to reconsider job requirements and preferences to encourage bilingual applicants in the ACE and instructional aide positions.

Due to the extreme support of the school's ACEs and instructional aides, and in light of current hiring challenges that all organizations are facing, the charter has decided to restructure the ACE and aide pay scale in order to attract high quality, experienced staff that are more likely to stay with the school long-term.



# Goals and Actions

## Goal

Goal #	Description
1	<p><b>Teaching &amp; Learning:</b> Maintain high quality, rigorous Common Core State Standards curriculum and instruction to maintain/strengthen California Assessment of Student Performance and Progress (CAASPP) achievement through research-based practices and teacher training for all students as well as underperforming student subgroups. For high school specifically, support college and career readiness by increasing enrollment in CTE courses, increasing enrollment in A-G approved coursework and sequence, improving 11th grade CAASPP results, providing concurrent/dual enrollment opportunities, advertising Golden State Merit Diploma, and other specialized/personalized options.</p>

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#1 ELA Dashboard performance	2020 CA School Dashboard did not provide ELA academic indicator results due to no CAASPP testing in 2019-20.  See local assessment metric below.	2021 CA School Dashboard did not provide ELA academic indicator results due to no CAASPP testing in 2020-21.  See local assessment metric below.			Maintain/increase performance; monitor and maintain performance better than State rates for Charter renewal
#1(b) Local assessment metric in lieu of ELA Dashboard performance	52% on or above grade level on the 2019-20 iReady D3 (reading)	62% on or above grade level on the 2020-21 iReady D3 (reading)			Maintain/increase performance
#2 Math Dashboard performance	2020 CA School Dashboard did not provide math academic indicator results due to no CAASPP testing in 2019-20.  See local assessment metric below.	2021 CA School Dashboard did not provide math academic indicator results due to no CAASPP testing in 2020-21.  See local assessment metric below.			Maintain/increase performance; monitor and maintain performance better than State rates for Charter renewal
#2(b) Local assessment metric in lieu of math Dashboard performance	41% on or above grade level on the 2019-20 iReady D3 (math)	46% on or above grade level on the 2020-21 iReady D3 (math)			Maintain / increase performance

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#3 CAST performance	Baseline not yet available. School will begin CAST testing in 2021-22 SY.	No change School will begin CAST testing in 2021-22 SY.			Maintain/increase performance
#4 ELPI Dashboard performance	Baseline data not available on 2019 Dashboard due to low student count.	Dashboard data is not yet available. Internal data shows 50% of EL students making progress			Maintain/increase performance; monitor and maintain performance better than State rates for Charter renewal
#5 RFEP rate (per Data Quest Annual RFEP counts and rates report)	1 (9.1%) students Redesignated FEP for 2019-20	0 (0.0%) students Redesignated FEP for 2020-21			Maintain/increase performance
#6 CCI Dashboard performance	45.5% CCI prepared (per Dashboard additional reports - 2020 College/ career measure)	Data unavailable due to low class size			Maintain/increase performance; monitor and maintain performance better than State rates for Charter renewal
#7 # of CTE completers (CALPADS 3.14 per school year)	1 completers in 2019-20	1 CTE completer in 2020-21			Maintain / increase # participants from 2018-19

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#8 % graduates completing A-G course sequence for UC/CSU admissions (Data Quest Four-Year Adjusted Cohort Outcomes Report)	9% in 2019-20 (1 of 11 students)	Low class size leads to a statistically insignificant rate (0 of 2 graduates)			Maintain/increase completion rates
#9 % graduates competing A-G and CTE pathway (CALPADS 15.2 and SIS)	0% in 2019-20 (of 11 cohort students)	Low class size leads to a statistically insignificant rate (0 of 2 graduates)			Maintain / increase performance
#10 11th grade CAASPP met/exceeded rates (EAP)	Baseline data will be available once CAASPP resumes.	Baseline data will be available once CAASPP resumes.			Maintain/increase performance
#11 Teachers appropriately assigned and credentialed (per Dashboard local indicator findings)	0 EL Misassignments 0 Misassignments 1 Vacancies in 2019-20	0 EL Misassignments 0 Misassignments 1 Vacancies in 2020-21			Fully credentialed and appropriately assigned teachers
#12 Access to standards aligned instructional materials	All students have access to standards-aligned instructional materials.	100% access			Remain at 100% access

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#13 Implementation of academic content and performance standards	All academic content and performance standards are implemented via I CANs or high school POP courses	100% implementation			Remain at 100% implementation
#14 Offering a broad course of study	A broad course of study offered at all grade levels	A broad course of study is available to 100% of students			Remain at 100% offering
#15 Programs to enable English Learners to access the CCSS and ELD standards for gaining academic content knowledge and English language proficiency	All EL students have access to CCSS and ELD standards	Programs available to 100% of students			Remain at 100% offering
#16 AP Pass rate	0%	0%			Charter does not offer AP courses but instead focuses on dual enrollment opportunities

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Standards-aligned curriculum and broad course of study	Based on feedback from users, continue to refine the State Standards based curriculum, which incorporates modular units to scaffold and have modified assignments to support all students, including struggling students. Provide	\$ 1,072,870	No

Action #	Title	Description	Total Funds	Contributing
		<p>standards-aligned instructional materials for every student and maintain Springs' I CAN curriculum, including online curriculum, homeschool box sets, and teacher-led workshops. Continue to purchase textbooks, materials, and online subscriptions to support this goal, while ensuring the literature and curriculum represents the diversity of thought, people, and cultures of the world and our local community.</p> <p>Develop and refine curriculum to ensure students have access and are enrolled in a broad course of study. This includes maintenance of K-8 boxed sets, high school integrated/modular courses (which include science, social sciences, ELA, math, and art), as well as BHAG group efforts to ensure comprehensive programs within ELA and math. Continue to offer PE, health, and world languages in a variety of ways including online, face-to-face, and through community/college partnerships.</p>		
2	ELA Student Achievement	<p>ELA CAASPP (SBAC, CAA, CAPA) - Data-Driven Instruction: Use individual, significant sub-group, and school-wide CAASPP data to drive instruction. Using this data, teachers and administrators will identify strengths and weaknesses and implement research-based strategies and first-best instruction in order to maintain/increase overall and significant subgroup achievement. The following assessments will be used and inserted into the local level Dashboard to measure achievement: benchmark exams and diagnostic assessments. Each year these will be reviewed multiple times with teaching staff to ensure achievement maintenance/growth. Assessments used will include benchmark assessments and i-Ready.</p> <p>The charter will prioritize subgroups that measure on Dashboard as red, orange, poorer than overall, and declining/significantly declining.</p>	\$ 625,000	No
3	Math Student Achievement	<p>Math CAASPP (SBAC, CAA, CAPA) - Data-Driven Instruction: Use individual, significant sub-group, and school-wide CAASPP data to drive instruction. Using this data, teachers and administrators will identify strengths and weaknesses and implement research-based strategies and first-best instruction in order to maintain/increase overall and significant subgroup achievement. The following assessments will be used and inserted into the local level Dashboard to measure achievement: benchmark</p>	\$ 625,000	No

Action #	Title	Description	Total Funds	Contributing
		<p>exams and diagnostic assessments. Each year these will be reviewed multiple times with teaching staff to ensure achievement maintenance/growth. Assessments used will include benchmark assessments and i-Ready.</p> <p>The charter will prioritize subgroups that measure on Dashboard as red, orange, poorer than overall, and declining/significantly declining.</p>		
4	Science Student Achievement	Science CAST- Data-Driven Instruction: Use individual, significant sub-group, and school-wide data to drive instruction. Science I CAN!s will be developed for each grade level and corresponding Mastery Quizzes will be developed to assess student mastery. Using the data from these assessments , teachers and administrators will identify strengths and weaknesses and implement research-based strategies and first-best instructions in order to maintain/increase overall and significant subgroup achievement. Each year these will be reviewed multiple times with teaching staff to ensure achievement maintenance/growth. Assessments used will include benchmark assessments.	\$ 495,000	No
5	Teacher Credentialing	Ensure teachers are fully credentialed and appropriately assigned in content areas, per independent study guidelines.	\$ 55,000	No
6	Chromebook Access	In an effort to increase technology readiness, the Charter's students will continue to have access to a Chromebook (or other similar technology) throughout all programs. Maintain 1:1 chromebook to student levels in all home study programs and for grades 7-12 in academy programs and 12:1 in academies grades TK-6.	\$ 75,000	No
7	Mifi Internet Connection	Continue to provide resources through Foster/Homeless liaison along with MiFi (portable WiFi service) to foster, EL, homeless, and low-income students in order to access technology and resources when not at a resource center.	\$ 30,000	Yes
8	English Learner Program	<p>English Learners will access the State Standards and ELD Standards.</p> <p>Further develop the EL program by continuing to monitor all ELs as Tier II MTSS; ensuring that ELD time is on all master schedules; and, holding four professional development events for teachers of ELs to cover best practices, integration, core interventions and strategies, and personalization.</p>	\$ 50,000	Yes

Action #	Title	Description	Total Funds	Contributing
9	ACEs & Professional Development	<p>Provide specified intervention materials for ELA for teachers in grades 1-4 and mathematics intervention materials for teachers in grades 5-8. Provide teachers and instructional aides (called ACEs) with professional development to implement these programs.</p> <p>Continue to train and support instructional aides to support all students. Specialized training will allow targeted instruction for students with disabilities, English Learners, foster, homeless, and socio- economically disadvantaged students, and those students requiring MTSS/RTI support.</p>	\$ 205,679	Yes
10	Students with Disabilities	To increase academic success for students with disabilities, SCS will address the individualized needs as identified in their IEPs. In collaboration between the GenEd teachers and SpEd support providers will function as a team to plan and implement accommodations necessary for instruction; reteaching, ILP implementation as well as socio-emotional supports provided. Research-based academic interventions will be utilized and guided by data driven goals generated via intermittent probes and iReady data.	\$ 737,750	No
11	College & Career Readiness	<p>The charter will maintain/increase career-readiness by further developing, articulating, and advertising CTE Pathways and community college courses and make them accessible by offering an online format with in-person lab opportunities (as applicable).</p> <p>While not currently a part of the CCI calculation, the charter offers internships for all students and also partners with the Department of Rehabilitation to provide work experience to students with current IEP/504 plans to provide valuable work experience opportunities for all students. The charter is hopeful that these programs will become a part of the CCI indicator during this plan's term.</p> <p>Revise a-g courses to increase student choice, personalization, and engagement through implementing a dynamic high school curriculum. Our POP (Personalized Options Program) high school curriculum provides thematic curricular options as students complete A-G sequences and state standards with choice and flexibility. The 2021-2022 school year is the first roll-out year and will continue throughout the 2024 school year by adding grade levels and OTP</p>	\$ 60,000	No



Action #	Title	Description	Total Funds	Contributing
		<p>choices.</p> <p>Continue to use individual, significant subgroup, grade level internal assessment and cluster data to drive instruction at the beginning of grade 9 to identify high school area strengths and weaknesses and implement research-based strategies to maintain/increase CAASPP grade 11 achievement (EAP).</p> <p>Advertise Golden State Merit Diploma by marketing to all high school students through at least 3 delivery methods.</p>		

## Goal Analysis for 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 planned actions and actual implementation. All planned actions were implemented, as written. While it was challenging throughout the pandemic, those challenges did not prevent staff from implementing all above actions, as written. Staff was successful in full implementation of all planned actions.

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

A comparison of the 2021-22 budgeted expenditures and estimated actuals for goal 1 shows a material difference in action 7. Action 7 provides Mifi portable internet connectivity devices for unduplicated students. The school budgeted a larger amount for this area in 2021-22, assuming that needs would increase due to the pandemic and a heavier reliance on online student support and resources. However, requests for mifis were not as high as planned for.

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

Goal 1 has a multitude of actions identified in order to ensure effective progress toward the goal. The charter has analyzed data and used metrics to determine that the systems and processes are currently effective in achieving the goal. The charter will continue to identify and address areas of need in an ongoing cycle, especially those that presented as a result of the Pandemic. The details of the effectiveness are as follows.

ELA and Math - The charter used iReady and Milestone data to determine which standards to focus on for CAASPP prep and analyzed results using vertical alignment of achievement and noticed that some standards increased as the grade levels increased while others did not. This helped staff better target skills to focus on. The charter

also looked at our students who did not grow (scaled score stayed the same or decreased) from D1 to D2. In ELA, 70% of these students were in our SED subgroup. While this group has overall closed the achievement gap by outperforming the percent of students at grade level as compared to non-SED students, the low achieving end of this subgroup is struggling mightily. Principals shared a list of student names with teachers and submitted specific student needs. After compiling the results, the plan moving forward is to support this group by a) providing PD regarding helping students overcome anxiety which will also help with chronic absenteeism, b) providing PD on how to help students increase their executive functioning in order to better focus on the task at hand, and c) assembling Summer Learning Packets to share with families so they can support their students at home. Furthermore, Really Great Reading Intervention curriculum was purchased and distributed to all academy 1st-4th grade teachers. This curriculum includes a 6 hours of science of Reading training for teachers and ACEs to complete before using the curriculum. There are 6 schools piloting the curriculum and have completed the required training. They have seen excellent growth in mastery of foundational reading skills within the first 5 weeks of the pilot. All 1st- 4th grade teachers will be trained by Fall 2022 alongside the ACEs. The charter also notes a need for specific plans in mathematics and will be providing the same three items above for mathematics.

Overall, staff were pleased that there was an increase in student achievement. Staff are pleased to see no large learning loss.

CAST - With no recent CAST data, this has been on hold. We will be looking closely at the spring 2022 CAST results to begin this process.

Credentialing - All charter's credential monitoring reports have been submitted to their sponsors for the 2021-2022 school year. The 2021-2022 CalSAAS report is still pending and the data for credentialing, assignments, and CalPADs reporting is estimated to be released in August 2022.

Technology - During the 2021-2022 school year we were able to go 1:1 throughout all programs of all grade levels and provide MiFis to all qualifying students, upon request.

ELs - The charter's English Learners matched the percent of students at/above grade level, 1 below and 2 or more below that staff saw in 21/22 for reading. In math 46% of our EL students were two or more levels below grade level in 2021, and 6% moved to only be 1 grade level below. Both years saw 18% of EL students at/above grade level for math. EL students maintained similar math growth rates to what we saw in 2021 with 28% making typical growth, and 11% making their stretch growth goal. Growth rates were also similar in reading with 34% of students meeting their typical growth, and 14% making stretch growth. Due to the decrease in EL progress, the charter held two PD events and offered multiple Bridge trainings for teachers. The charter will continue to focus on ELs. Staff will also continue to develop our processes for supporting ELs who also have IEPs.

SWDs - Compliance is being continually monitored and partnerships with the mental health department and MTSS teams is resulting in students being identified and provided with necessary interventions. Staff have received training on accommodations and modifications as well as the continuum of service options within our schools.

High school - Thirteen complete CTE Pathways have been developed and offered to all high school students. Seven CTE, one Internship/Work Experience Education course, and one Beginning Keyboarding course have been articulated with community colleges. All CITE courses are offered in an online format, with weekly workshops available, for access to all students regardless of location. All students have access to Work Experience Education/internships through exploratory (volunteer) or general (paid) opportunities, with WEE educators leading course work and business partners. IEP students identified as benefitting from Internships through the Department of Rehabilitation have been implemented to provide valuable work based skills. Eastern Oregon university courses are offered to all high school students, including career exploration, history, geology, data science, public speaking and communication courses. The High School Personalized Options Program (POP) program has been implemented and rolled out to provide rigorous A-G courses with high choice and engagement across all subjects. To support students and increase CAASPP achievement, interventions were implemented for 9th grade students using iReady data to drive Math Bridge enrollment and Reading Plus data to drive Literacy Essentials. Students that scored 8th grade or below in math were enrolled in Math Bridge. Students that scored 6th grade or below in Reading Plus were enrolled in Literacy Essentials. Also,

9th-12th grade students took a Write Score diagnostic to drive instruction in a Writing Essentials course, focused on writing gaps for CAASPP 11th grade achievement. The Golden State Merit Diploma information was shared by counselors to all high school students via the College and Career Hub in Canvas and in the High School Newsletter. Due to the small number of high school students, there is no significant data for graduation or CCI rates. However, staff are still looking at all student results internally.

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

There are no significant changes in implementation of the above actions, but staff are looking forward to returning to more normal operations and events.

The charter did add metrics #11-15 to this LCAP as these State Priority metrics were mistakenly left off the metric table in the prior year.

Metric #10 baseline was corrected as it previously stated that iReady would be used, but the charter is transitioning back to CAASPP now that State assessments were proctored for 2021-22.

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

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#1 Suspension rate on Dashboard	0.0% in 2019-20 (Data Quest) 0.3% on 2019 Dashboard (blue)	0.0% suspensions in 2020-21			Maintain / decrease rates; monitor and maintain performance better than State rates for Charter renewal
#2 Expulsion rate (Data Quest)	0.0% in 2019-20	0.0% in 2020-21			Maintain / decrease rates
#3 Facilities in good repair	100% in 2019-20	100% in 2020-21			Maintain 100% facilities meeting good repair standards

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Safe Clean Facilities	Staff office facility is maintained to be safe, clean, and "good repair." Preventative Maintenance work orders are auto-generated through Schooldude and assigned to Facilities Technicians. This includes CDE Facilities Inspection tool and Springs Security Component Level System. The PM work orders include HVAC, Roof, backflow, Fire extinguisher, elevator, fire alarm, IPM (integrated pest management) and Site Security (inspection of equipment, fencing/gates and access control). In addition to the quarterly PM work orders, site custodians submit a monthly checklist (CDE's Facilities Tool and Security checklist). Per Facilities Safer School Plan, filters will be replaced quarterly and inspected by the site technician.	\$ 125,000	No

2	Whole Child Support	<p>The whole child will be supported through various means including: Social/emotional groups led by counselors, STAR Team Meetings (including counselors, support staff, and special education teachers) to support students with behavioral and social needs, positive behavior programs implemented in each education program location, alternatives to suspension training and supports, MTSS specific staff development training focused on social well-being and supports for students outside the classroom.</p> <p>The charter will strive for a completely inclusive school culture for all students and staff through the work of our EDIT Committee (equity, diversity, and inclusion team).</p> <p>The charter will use suspension overall and subgroup data to refine Team practices, as appropriate.</p> <p>The school will also begin using the Go Guardian system to provide monitoring of students' online use to filter content and screen for inappropriate internet activity and bullying concerns.</p> <p>The charter targets foster, homeless, economically disadvantaged, and EL students as the top priority; however, all students receive the benefits if they are struggling.</p>	\$ 75,000	No
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## Goal #2 Analysis for 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 planned actions and actual implementation. All planned actions were implemented, as written. While students may have experienced new or different challenges throughout the pandemic, staff was still able to support student needs in the same method as listed in the identified actions (SEL groups, STAR Team meetings, positive behavioral interventions, etc). Challenges did not prevent staff from implementing all above actions, as written. Staff was successful in full implementation of all planned actions.

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

A comparison of the 2021-22 budgeted expenditures and estimated actuals for goal 1 shows a material difference in action 1. The school budgeted a larger amount for this area in 2021-22, assuming that needs would increase due to the pandemic and a heavier reliance on cleaning services and products. The staff office is a shared facility, and shared costs turned out to be lower than anticipated.

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 currently effective in achieving the goal. The charter will continue to identify and address areas of need in an ongoing cycle, especially those that presented as a result of the Pandemic. The details of the effectiveness are as follows.

All students receive MTSS and counselor support, as requested by the ES. Positive interventions and restorative practices are used as a part of our whole child approach.

There are zero suspensions and zero expulsions in the charter.

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

There are no significant changes on prior practice; however the charter did revise the goal wording to better represent practices. There are no changes to the goal's metrics or actions.

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

## Goal

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

An explanation of why the LEA has developed this goal.

Our charter would not be complete without the mission standing as one of the utmost priorities: Our mission is to empower students by fostering their innate curiosity, engaging their parents, and promoting optimum learning by collaboratively developing a personalized learning program for each student. The charter knows that personalized learning will lead to higher student engagement and increased parent/community involvement. The school believes that the identified actions will sustain the progress exemplified by the related metrics as they have a direct impact on engagement. Metrics have been

established and align with state accountability measures with an expected outcome of high attendance rates, low chronic absenteeism, low dropout rates, and high levels of parent participation and input in decision-making.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#1 Chronic Absenteeism on Dashboard	2.3% (green) on 2019 Dashboard	<i>The CDE has stated that absenteeism data during the pandemic is not comparable to prior year data due to distance learning, required student quarantines, and other factors. This data is included to be informational only.</i>  2.7% of K-8 students chronically absent in 2020-21			Maintain / decrease rates; monitor and maintain performance better than State rates for Charter renewal
#2 Middle school drop-out rates (1-year drop-outs on CALPADS 1.12 - grades 7/8)	0% in 2019-20	0% in 2020-21			Maintain / decrease rates
#3 Graduation Rate on Dashboard	66.7% in 2019-20	Dashboard data is not yet available.  Internal data shows 2 of 4			Maintain / increase rates; monitor and maintain performance better than State

		cohort students graduated on time in 2020-21.			rates for Charter renewal
#4 High school cohort drop-out rate (Data Quest)	0 drop outs in 2019-20 cohort of 11 (0%)	1 drop-outs in the 2020-21 cohort of 4			Maintain / decrease rate
#5 School attendance rate	99.1% in 2019-20	98.4% in 2020-21			Maintain / increase rate
#6 Local surveys on safety and school connectedness	Invited all students to participate in annual school safety and culture survey	2 surveys Completed			Continue annual survey with access for all
#7 Efforts to seek parental input in decision making	Invited all parents to participate in annual local indicator survey	1 schoolwide, large survey plus 2 program-specific meetings			Continue annual survey with access for all
#8 Promotion of parental participation for unduplicated pupils	Invited all parents to annual survey and hold 3 DELAC and 3 SSC meetings, of which they are invited to attend.	Will continue with baseline and add 2 marketing efforts to get more parents involved in SSC and DELAC.			Will continue to promote these 3 times each year.
#9 Promotion of parental participation for students with exceptional needs	Invited all parents to annual survey, have SpEd parent representative for SELPA	Will continue with baseline plus add one more parent event.			Annual survey and parent representation will continue.
#10 Programs and services developed/ provided to unduplicated pupils	ACES focus on unduplicated pupils, as does the MTSS process	Fully staff ACE positions.			Will continue to focus on these



		Add 1 more professional development opportunity for these staff.			students with ACES and MTSS.
#11 Programs and services developed/ provided to pupils with exceptional needs	Exceptional needs students all have IEPs for which they get personalized services based on their needs.	IEPs will continue to be personalized and up-to-date.  MTSS will continue to focus on these students plus above.			IEPs will continue to be personalized and up-to-date.

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Attendance Rates & Chronic Absenteeism	The charter will frequently monitor student attendance rates within network averages and maintain/decrease chronic absenteeism in comparison to the county through the adequate progress process, student involvement in goal setting, personalized learning process, interest choices, and student engagement methods.	\$ 15,000	No
2	Parent Engagement	Maintain parent involvement through gaining parent input in decision-making and parent participation in programs for unduplicated pupils. The school will do this through annual parent perception surveys (eg. school-wide LCAP stakeholder engagement survey, program-level parent satisfaction survey, etc.), School Site Council, ELAC/DELAC, as well as parent engagement events. SPREE events occur regionally throughout the year, along with numerous parent orientations, webinars, coffee chats; all these allow for support and training of parents throughout the year.	\$ 15,000	Yes
3	Community Engagement	Use marketing to maintain/increase community awareness; engaging potential families through a variety of means including social media, web presence, multimedia efforts, and meeting families in their community at events, festivals, etc. Focus efforts	\$ 15,000	No

		on local populations and demographics (i.e. providing bilingual staff at events and providing materials in Spanish as needed) for the purpose of striving to maintain a student population reflective of the local community.		
4	Graduation & Drop-out Rates	The charter will maintain/increase high school graduation rates and maintain/decrease middle school and high school dropout rates through a comprehensive review of every 11th grade student to determine if they will meet cohort graduation by 12th grade, refer to Springs intervention programs as needed, and have a senior task force meet with all high school principals 4x per year to identify at-risk seniors and put specific interventions into place to support that student including senior SWAG days.	\$ 15,000	No

## Goal Analysis for 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 planned actions and actual implementation. All planned actions were written in 2021 with the return to campus and the challenges of the pandemic in mind, so implementation was completed as written. Though some additional staff training (formal and informal) was needed to properly implement actions (for example, proper independent study attendance reporting and adequate progress documentation), Staff was successful in full implementation of all planned actions.

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

There were no material differences between the 2021-22 budgeted expenditures and estimated actuals 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 currently effective in achieving the goal. The charter will continue to identify and address areas of need in an ongoing cycle, especially those that presented as a result of the Pandemic. The details of the effectiveness are as follows.

Staff have made changes to the school's SIS to allow for easily accessible attendance rates and chronic absenteeism data for principals and administrators through the OASIS Dashboard. In addition, administrators plan to reconvene the Chronic Absenteeism Focus Group in the winter/spring of 2022 to identify trends and implement improvement plans in each program, based on local needs.

Parents were able to participate in school site council meetings. Each student center held parent orientations, webinars, and coffee chats through the online format in order to continue parent involvement and working to support community engagement even during a year where in-person meetings were not an option.

By the end of FY22, the charter has participated in 24 marketing events across Southern California with an intentional effort made to target communities in which enrollment growth is needed. Staff will continue to pursue events as they become available post-covid. Staff have utilized social media engagement and ad strategies in an effort to build community, brand recognition, and reach new families. As a result, our total followers, engagement, and impressions are at an all time high. The charter network has received nearly 100 applications directly from our social media and event efforts this year. Parent and employee referrals continue to be the most robust source of new enrollment and staff continues to focus on maintaining high-quality programs and support for our current families in an effort to maintain enrollment retention.

Due to the pandemic, the charter did experience a slight increase in absenteeism. Staff expects rates to go back to more normal numbers now that 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 are no significant changes on prior practice; however the charter did revise the goal wording to better represent practices. There are no changes or additions to this goal's actions. Metrics #5-11 have been added to ensure complete State accountability 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 for 2022-23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$52,802	\$0

### Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
2.24%	0%	\$0.00	2.24%

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

## Required Descriptions

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

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

It is important to note:

- the needs of unduplicated pupils were considered first
- the actions are based on data-driven decisions
- each action has an expected measurable outcome

- outcomes are analyzed by staff and revised, as needed

### **MiFis (Goal 1, Action 7)**

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

### **Instructional aides and ACEs (Goal 1, Action 9)**

Administrators recognized the need to have additional instructional support in order to increase student achievement for UPC student groups. The school has implemented this practice through our ACE position, and data shows that the results are positive. Highly-trained ACEs serve all students by assisting the implementation of first, best instruction, but UPC, foster, and homeless students are their priority. Educational Partner Survey results, as well as feedback from the SSC, DELAC, and parent engagement events, has been exemplary. The parents, students, and teachers love their ACEs and find them to be an extremely valuable addition to the school.

### **Parent Engagement Efforts (Goal 3, Action 2)**

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

### **Technology Device Access (Goal 1, Action 6)**

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

### **Personalized Learning and Social Emotional Learning**

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

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

It is also worth noting that in 2021-22, the charter established an entire staff position dedicated to homeless and foster student services. This position (called Community Outreach Coordinator) functions as the homeless and foster liaison and focuses on McKinney-Vento compliance. The coordinator attends all county liaison meetings, consults with administrators to provide foster and homeless families with appropriate resources, conducts informational meetings for the district, and connects the community with available resources.

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

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

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

MiFis for internet access

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

Additional counseling support

Additional ACE support and follow-up

Additional MTSS support and monitoring

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

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.

Foster youth are provided a foster youth liaison out of the PPS department who helps them get personalized services. The extra staff FTE is added from this grant funding. The enrollment process also prioritizes foster youth and personalizes the paperwork process for their needs.

English Learners receive extra staff for EL compliance, curriculum development, and teaching practices. The extra staff FTE is added from this grant funding. Further, the EL department works to ensure all students participate in ELPAC testing, and that the scores are analyzed and used for their personalized learning plan.

Low-income students receive not only ACE (specialized classroom aide) and MTSS prioritization, but staff also receive specialized staff development to work with these students in order to further personalize their learning program. The extra staff FTE is added from this grant funding.

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	1:130	
Staff-to-student ratio of certificated staff providing direct services to students	1:8	

# Instructions

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code [EC] Section 52064[e][1]*). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC Section 52064[e][1]*). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:



- o 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]).
- o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

### Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

## Requirements and Instructions

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

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

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

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

### ***Focus Goal(s)***

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

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

### ***Broad Goal***

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

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

## ***Maintenance of Progress Goal***

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

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

## ***Required Goals***

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

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

***Measuring and Reporting Results:***

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

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

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

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

Complete the table as follows:



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

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

### **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

## Data Entry Table

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

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



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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### ***Contributing Actions Table***

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

### ***Contributing Actions Annual Update Table***

Pursuant to EC Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total

Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

## ***LCFF Carryover Table***

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

California Department of Education  
January 2022

## 2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 3,659,487	\$ -	\$ 211,133	\$ 420,679	4,291,299	\$ 2,830,328	\$ 1,460,971

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Standards-aligned curriculum and broad course of study	All students	\$ 997,870	\$ -	\$ -	\$ 75,000	\$ 1,072,870
1	2	ELA Student Achievement	All students	\$ 550,000	\$ -	\$ -	\$ 75,000	\$ 625,000
1	3	Math Student Achievement	All students	\$ 600,000	\$ -	\$ -	\$ 25,000	\$ 625,000
1	4	Science Student Achievement	All students	\$ 475,000	\$ -	\$ -	\$ 20,000	\$ 495,000
1	5	Teacher Credentialing	All students	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
1	6	Chromebook Access	All students	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
1	7	Mifi Internet Connection		\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
1	8	English Learner Program		\$ 40,000	\$ -	\$ -	\$ 10,000	\$ 50,000
1	9	ACEs & Professional Development		\$ 150,000	\$ -	\$ -	\$ 55,679	\$ 205,679
1	10	Students with Disabilities	Students with disabilities	\$ 476,617	\$ -	\$ 211,133	\$ 50,000	\$ 737,750
1	11	College & Career Readiness	High school	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
2	1	Safe Clean Facilities	All students	\$ 75,000	\$ -	\$ -	\$ 50,000	\$ 125,000
2	2	Whole Child Support	All students	\$ 25,000	\$ -	\$ -	\$ 50,000	\$ 75,000
3	1	Chronic Absenteeism	All students	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
3	2	Parent Engagement	All students	\$ 10,000	\$ -	\$ -	\$ 5,000	\$ 15,000
3	3	Community Engagement	All students	\$ 10,000	\$ -	\$ -	\$ 5,000	\$ 15,000
3	4	Graduation & Drop-out Rates	High School	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

**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
\$ 2,353,674	\$ 52,802	2.24%	0.00%	2.24%	\$ 230,000	0.00%	9.77%	<b>Total:</b>	\$ 230,000
								<b>LEA-wide Total:</b>	\$ 190,000
								<b>Limited Total:</b>	\$ 40,000
								<b>Schoolwide Total:</b>	\$ -

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	7	Mifi Internet Connection	Yes	LEA-wide	All	All	\$ 30,000	0.00%
1	8	English Learner Program	Yes	Limited	English Learners	All	\$ 40,000	0.00%
1	9	ACEs & Professional Development	Yes	LEA-wide	All	All	\$ 150,000	0.00%
3	2	Parent Engagement	Yes	LEA-wide	All	All	\$ 10,000	0.00%



## 2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 3,830,000.00	\$ 3,270,050.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Standards-aligned curriculum and broad course of study	No	\$ 900,000	\$ 924,725
1	2	ELA Student Achievement	No	\$ 450,000	\$ 385,000
1	3	Math Student Achievement	No	\$ 450,000	\$ 415,000
1	4	Science Student Achievement	No	\$ 450,000	\$ 375,000
1	5	Teacher Credentialing	No	\$ 115,000	\$ 110,000
1	6	Chromebook Access	No	\$ 160,000	\$ 143,000
1	7	Mifi Internet Connection	Yes	\$ 75,000	\$ 35,000
1	8	English Learner Program	Yes	\$ 175,000	\$ 125,750
1	9	ACEs & Professional Development	Yes	\$ 65,000	\$ 57,500
1	10	Students with Disabilities	No	\$ 175,000	\$ 160,698
1	11	College & Career Readiness	No	\$ 55,000	\$ 51,000
2	1	Safe Clean Facilities	No	\$ 550,000	\$ 250,000
2	2	Whole Child Support	No	\$ 150,000	\$ 175,000
3	1	Chronic Absenteeism	No	\$ 10,000	\$ 9,500
3	2	Parent Engagement	Yes	\$ 20,000	\$ 21,377
3	3	Community Engagement	No	\$ 20,000	\$ 19,500
3	4	Graduation & Drop-out Rates	No	\$ 10,000	\$ 12,000

**2021-22 Contributing Actions Annual Update Table**

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 234,332	\$ 185,000	\$ 803,114	\$ (618,114)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	7	Mifi Internet Connector	Yes	\$ -	\$ -	0.00%	0.00%
1	8	English Learner Program	Yes	\$ 165,000	\$ -	0.00%	0.00%
1	9	ACEs & Professional Development	Yes	\$ -	\$ -	0.00%	0.00%
3	2	Parent Engagement	Yes	\$ 20,000	\$ -	0.00%	0.00%

## 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)
\$ 2,135,982	\$ 234,332	0.00%	10.97%	\$ 803,114	0.00%	37.60%	\$0.00 - No Carryover	0.00% - No Carryover