

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 |
|-------------------------------------|-------------------------------------|-----------------------------------|
| Ocean Charter | Kristy Mack-Fett Executive Director | mskristy@oceancs.org 310-827-5511 |

Plan Summary 2021-2022

General Information

A description of the LEA, its schools, and its students.

Reflections: Successes

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

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.

LCAP Highlights

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 1 | Maintain a safe, clean, and orderly environment for our students. |

An explanation of why the LEA has developed this goal.

Even as we emerge from the pandemic, OCS stakeholders (teachers, parents, staff, and students) have shared how important cleanliness is to making them feel safe at school. Cleanliness should reduce absenteeism due to illness and encourage pride in our students about their school. It also supports learning in that students can focus on the curricular content and relationships rather than distractions due to mess.

In addition, our students will be traveling to one campus instead of two from now on due to moving to our new site. As a result, we will have double the traffic at morning drop-off and pick-up. Managing this increase safely so that pedestrians, bikers and those coming in cars can arrive and leave campus safely and efficiently, and in consideration of our neighbors, is a high priority for our community.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome 2023-2024 |
|--------|----------|----------------|----------------|----------------|---------------------------|
|--------|----------|----------------|----------------|----------------|---------------------------|

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| 1 | Daily professional cleaning | OCS will contract with a cleaning service to provide daily, reliable, thorough cleaning of all areas on campus. | \$120,000.00 | No |
| 2 | Supervision and training for our Safety Patrol Program | A percentage of the Campus Safety and Maintenance Coordinator's, the Administrative Assistant's and the Campus Coordinator's salaries goes toward their work as supervisors and trainers in the Student Safety Patrol Program. This program increases student safety during morning drop-off and afternoon pick-up for pedestrians, bikers, and those riding in cars. It offers students leadership experience and community engagement opportunities. We are recruiting in particular EL students and students from low income families. | \$13,815.00 | Yes |

| | | | | |
|---|---|--|--------------|----|
| 3 | Overall campus safety, security and maintenance | The campus will be maintained regularly, safety will be enforced and upheld, and security will be monitored at all times when students are on site. Kindergarten assistants help keep our youngest students and their environment safe and healthy. Our campus coordinator oversees the campus and ensures that services are ordered, maintenance is scheduled, logistics are planned with safety in mind, and emergency supplies are refreshed and stocked. | \$199,762.00 | No |
|---|---|--|--------------|----|

Goal Analysis 2021-2022

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.

Not applicable to this year's LCAP cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

Goal

| Goal # | Description |
|--------|--|
| 2 | Increase Latino, EL, and low income pupil achievement in ELA and Math. |

An explanation of why the LEA has developed this goal.

Our Latino students were previously in the green tier on the CA Dashboard according to their SBAC scores in 2018. In 2019, they fell to the yellow tier in both ELA and Math. Our goal is to see positive growth in their scores in both areas.

Our low income students were in the yellow tier in ELA in both 2018 and 2019. Our goal is to see them rise to the green tier. In Math, they moved from the yellow tier in 2018 to the orange tier in 2019.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome 2023-2024 |
|--------|----------|----------------|----------------|----------------|------------------------------|
|--------|----------|----------------|----------------|----------------|------------------------------|

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| 1 | Mentoring of teachers on particular strategies to support Latino pupil achievement in both ELA and Math. | In order to better support our Latino student achievement, OCS will offer mentoring for teachers by teachers who have a track record of success with this student group. Mentoring will cover specific strategies and practices that build Latino student engagement and proficiency in ELA and Math. | \$190,854.00 | Yes |
| 2 | More consistent assessment and use of data in all classrooms and in the Intervention Program | More consistent assessment and analysis of assessment data will better support our Latino students in both ELA and Math. To achieve this goal, a percentage of our intervention specialists' salaries will be dedicated to assessment and analysis for all students in intervention but particularly with our Latino students to help them achieve in the green tier rather than the yellow tier on the CA Dashboard. In addition, an ED will monitor this increase in assessment and analysis. | \$408,238.00 | Yes |
| 3 | Summer Professional Development in ELA (Roadmap to Literacy) | Targeted training for our younger grades (1st - 3rd) teachers in ELA will better support our Latino, EL , and low income students with clearer scope and sequence in their lessons, more accuracy in teaching foundational literacy skills, and better understanding and use of ongoing assessment. | \$2,000.00 | Yes |

Goal Analysis 2021-2022

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

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| A description of any substantive differences in planned actions and actual implementation of these actions. |
| Not applicable to this year's LCAP cycle. |
| An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures. |
| Not applicable to this year's LCAP cycle. |
| An explanation of how effective the specific actions were in making progress toward the goal. |
| Not applicable to this year's LCAP cycle. |
| A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice. |

Not applicable to this year's LCAP cycle.

Goal

| Goal # | Description |
|--------|--|
| 3 | Maintain the growth in scores of students with special needs in both ELA and Math. |

An explanation of why the LEA has developed this goal.

On the CA Dashboard, students with special needs moved from the yellow to the green tier in ELA from 2018 to 2019. In Math, they moved from the orange to the yellow tier from 2018 to 2019. We want to continue this positive growth.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome 2023-2024 |
|--------|----------|----------------|----------------|----------------|------------------------------|
|--------|----------|----------------|----------------|----------------|------------------------------|

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| 1 | Invest in student materials that support students with special needs. | Particular student materials (i.e. calendars, graph paper, pencil grips, one-legged stools, journals, sensory diet items, high interest reading materials) support engagement and skill development particularly with students with special needs who need additional support to succeed. | \$8,000.00 | No |
| 2 | Professional Development (Grade level specific) | Often, students with special needs require more movement and variety of activities in their day to be able to focus and achieve at their highest potential. Integrating movement into the day and managing transitions clearly is key to their success. Teachers need training in how to accomplish these tasks to support all their students but in particular their students with attention/focus and impulse control challenges. | \$2,640.00 | No |
| 3 | Administrative liaison for special education program | As OCS now contracts with LAUSD for special education services rather than running an in-house program as we did for 18 years, it is critical that OCS administration keeps strong communication between class teachers, parents, and the special education service providers. 10% of both ED salaries will be allocated to supporting this communication across the grades from TK - 8th grade. 15% of Compliance Coordinator salary is allocated to supporting the special education program paperwork. | \$36,370.00 | No |

Goal Analysis 2021-2022

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.

Not applicable to this year's LCAP cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

Goal

| Goal # | Description |
|--------|---|
| 4 | Increase scores of socioeconomically disadvantaged students in both ELA and Math. |

An explanation of why the LEA has developed this goal.

Socio-economically disadvantaged students' scores were in the yellow tier on the CA Dashboard in ELA in both 2018 and 2019. We want to see positive growth in their scores to the green tier. In Math, their scores dropped from the yellow tier to the orange tier from 2018 to 2019. We want to see positive growth in math from the orange tier to the yellow tier or higher.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome 2023-2024 |
|--------|----------|----------------|----------------|----------------|------------------------------|
|--------|----------|----------------|----------------|----------------|------------------------------|

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
|----------|-------|-------------|-------------|--------------|

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|---|---|--|--------------|-----|
| 1 | Homework and after school tutoring/homework support for low income students | Low income students benefit from increased after school support in academic subjects. As their parents are often working multiple jobs and therefore less available to sit with them after school or do not have the resources to hire tutors or enroll them in after school enrichment programs, these students need additional support from the school. Through our aftercare program, targeted support will be provided for low income students in the core areas of reading, writing and math to support their growth from the yellow tier in ELA and from the orange tier in Math. A percentage of aftercare positions are dedicated to this action as is a percentage of teacher salaries. | \$241,000.00 | Yes |
| 2 | Additional academic support in ELA and Math for low income students | Our classroom teachers, intervention program and classroom assistants will provide additional academic support both inside and outside of the classroom to low income students in both ELA and Math. 10% of intervention salaries, 60% of three LLMT salaries, and 10% of class teacher salaries are geared towards this action. | \$230,494.00 | Yes |

Goal Analysis 2021-2022

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.

Not applicable to this year's LCAP cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

Goal

| Goal # | Description |
|--------|--|
| 5 | Maintain or improve our reclassification rate for EL students. |

An explanation of why the LEA has developed this goal.

EL students have shown positive growth in reclassification rates over the past two years. We want to maintain or improve on the reclassification rate to continue to

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome 2023-2024 |
|--------|----------|----------------|----------------|----------------|------------------------------|
|--------|----------|----------------|----------------|----------------|------------------------------|

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 1 | Targeted ELD instruction | Our intervention program staff also supports EL students with their English development towards reclassification, and after reclassification to ensure continued success. This support prior to reclassification is provided in targeted ELD instruction. After reclassification, and sometimes once a student is nearing reclassification, the support is provided in the integrated classroom setting to maximize grade level achievement. A portion of the program staff's salaries is therefore allocated specifically to this action. | \$10,985.00 | Yes |
| 2 | ELD curriculum | A targeted ELD program meets the specific needs of our EL students. Offered in both digital and print, the program provides students with the building blocks to achieve English language proficiency under the guidance and direction of their teachers. | \$1,000.00 | Yes |
| 3 | Professional development for class teachers on ELD strategies | Building teachers' understanding of EL students and strategies that support English language acquisition and therefore reclassification is key to EL student success. By providing manageable, ongoing professional development of ELD strategies at various levels, OCS can better equip our teachers to meet the needs of their EL students. Therefore, 5% of one of our ED salaries is allocated to providing this ongoing PD. | \$7,230.00 | Yes |
| 4 | Implementation of ELD strategies in the classroom | Classroom teachers implement the ELD strategies in the classroom to support all EL students. This action will contribute to improved services as implementation of these strategies has not been consistent across the grades in the past but should be more consistent this year with this particular focus. | \$91,927.00 | No |

Goal Analysis 2021-2022

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.

Not applicable to this year's LCAP cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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|--|
| Not applicable to this year's LCAP cycle. |
| An explanation of how effective the specific actions were in making progress toward the goal. |
| Not applicable to this year's LCAP cycle. |
| A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice. |
| Not applicable to this year's LCAP cycle. |

Goal

| Goal # | Description |
|--------|---|
| 6 | Recruit and retain more diverse (BIPOC, low SES, ELs) students. |

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| An explanation of why the LEA has developed this goal. |
| OCS is committed to having and supporting a diverse student body. Despite the changing demographics of the neighborhood in which our school resides which shows decreasing numbers in these subgroups, our community (students, teachers, staff, and parents) deeply values a diversity and equity and wants to ensure that our school supports our diverse students and therefore retains the students we have as well as attracts increasing diversity. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome 2023-2024 |
|--------|----------|----------------|----------------|----------------|---------------------------|
|--------|----------|----------------|----------------|----------------|---------------------------|

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| 1 | Diversify the student materials used in the classrooms to better reflect our diverse student population. | To ensure that every student sees themselves in the curriculum, OCS will focus on diversifying the types of students materials we purchase. | \$8,800.00 | Yes |

| | | | | |
|---|--|---|--------------|-----|
| 2 | Outreach to recruit more diverse families | In order to attract more diversity in our applicant pool, OCS will recruit diverse families at outreach events, through cultivating personal relationships with local diverse community centers, and through targeted radio advertising. A percentage of an ED salary goes towards these efforts in addition to the cost of the radio advertising and of our Enrollment Coordinator's salary for her efforts to conduct outreach and support of diverse potential families. | \$40,728.00 | Yes |
| 3 | Improved communication and support of parents/caregivers of EL, Latino, Black, and low income students | We know that retention of our diverse families requires communication and support. Specific communications and opportunities will be created to engage and support these families in the coming year. Therefore, a percentage of the ED salaries, administrative assistant salary, HR/Enrollment Coordinator and teacher salaries are allocated to this action. | \$224,919.00 | Yes |

Goal Analysis 2021-2022

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.

Not applicable to this year's LCAP cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

Goal

| Goal # | Description |
|--------|---|
| 7 | Support our students and families as they navigate an increasingly digital world, especially as we emerge from over a year of distance learning, so they can make informed decisions about using technology. (Cyber Civics 100%, pd about \$2,500) |

An explanation of why the LEA has developed this goal.

OCS has always had a focus on the mindful implementation of technology to empower students as digital decision-makers and users. This focus has intensified as all

our students have spent the last year and a half in front of their screens during distance learning. Parents have shared their concerns about their children becoming addicted to their screens, students have shared a similar concern, and teachers have echoed them both. Our community desires the mindful integration of technology so that our students can balance its use in creative, efficient ways that enhance, not detract, from their healthy development as children.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome 2023-2024 |
|--------|----------|----------------|----------------|----------------|---------------------------|
|--------|----------|----------------|----------------|----------------|---------------------------|

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 1 | Digital citizenship and literacy program (Cyber Civics), PD, and Parent Education | The Cyber Civics program is needed now more than ever as students emerge from over a year of intense screen time. This program walks students through a developmentally sequenced program over 4-5 years so they can make informed, ethical, intentional choices about how they use technology. This program and the professional development that comes with it for teachers as well as the parent education aspect improves services for our students as we are expanding the grade levels that will have access to it from 6th - 8th to 4th - 8th and offering not one but two parent sessions in the coming year. Classroom teachers implement the program so a portion of their salaries is allocated to this goal. | \$37,440.00 | No |
| 2 | Technology management | In order to ensure our students and teachers have the technology they need, we are allocating 30% of our Fundraising and Technology Coordinator's salary to supporting tech needs. This role will manage all devices and connectivity and bring in outside consultants as needed to ensure instruction is as consistent and issue free as possible. She will also train teachers and staff on the efficient use of technology. OCS has not previously had a staff member assigned to this role so this action is an increase in services. | \$31,200.00 | No |

Goal Analysis 2021-2022

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.

Not applicable to this year's LCAP cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

Goal

| Goal # | Description |
|--------|--|
| 8 | Maintain our school's unique Waldorf-informed practices and specialty program that support students' wholistic growth in the head, the heart, and the hands. |

An explanation of why the LEA has developed this goal.

Community members and students have expressed how important both our unique Waldorf-informed main lessons and our specialty program are to our students' overall success. From developing their fine motor skills, to giving them chances to shine and be challenged in new ways, to bringing them together in varied social situations, to developing their artistic skills, to deepening their knowledge of themselves and others, to cultivating their imaginations, our Waldorf main lessons and specialty program are critical components of our students' engagement, motivation and success.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome 2023-2024 |
|--------|----------|----------------|----------------|----------------|---------------------------|
|--------|----------|----------------|----------------|----------------|---------------------------|

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|--------------|--------------|
| 1 | Providing students with multi-sensory, multi-modal, integrated, wholistic, hands-on, learning experiences | OCS is founded on the principle that students are complex human beings whose health development depends on nurturing not only their intellect but also their hearts and bodies. By integrating this principle into main lesson every day and into specialty classes such as Handwork, Woodwork, Strings, Japanese, Games, Percussion, Band, Visual Arts, Creative Writing, Photography, and more, we make a well-rounded education accessible for all our students, especially those who would otherwise not have access to these types of classes. This action is dedicated to deepening our practice of Waldorf principles in main lesson and to maintaining our unique specialty program. | \$565,858.00 | Yes |

Goal Analysis 2021-2022

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

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|--|
| A description of any substantive differences in planned actions and actual implementation of these actions. |
| Not applicable to this year's LCAP cycle. |
| An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures. |
| Not applicable to this year's LCAP cycle. |
| An explanation of how effective the specific actions were in making progress toward the goal. |
| Not applicable to this year's LCAP cycle. |
| A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice. |
| Not applicable to this year's LCAP cycle. |

A report of the Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students 2021-2022

| | |
|--|--|
| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
| 4.8% | \$221,902.00 |

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

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| 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. |
| |

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

Expenditure Tables

Total Expenditures Table

| Totals: | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---------|----------------|-------------------|-------------|---------------|----------------|-----------------|---------------------|
| Totals | \$2,470,620.00 | \$2,640.00 | | | \$2,473,260.00 | \$2,229,710.00 | \$243,550.00 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|--|----------------------------------|--------------|-------------------|-------------|---------------|--------------|
| 1 | 1 | Daily professional cleaning | All, English learner (EL) | \$120,000.00 | | | | \$120,000.00 |
| 1 | 2 | Supervision and training for our Safety Patrol Program | English learner (EL), Low Income | \$13,815.00 | | | | \$13,815.00 |
| 1 | 3 | Overall campus safety, security and maintenance | All | \$199,762.00 | | | | \$199,762.00 |
| 2 | 1 | Mentoring of teachers on particular strategies to support Latino pupil achievement in both ELA and Math. | Low Income, English learner (EL) | \$190,854.00 | | | | \$190,854.00 |
| 2 | 2 | More consistent assessment and use of data in all classrooms and in the Intervention Program | Low Income, English learner (EL) | \$408,238.00 | | | | \$408,238.00 |
| 2 | 3 | Summer Professional Development in ELA (Roadmap to Literacy) | English learner (EL), Low Income | \$2,000.00 | | | | \$2,000.00 |
| 3 | 1 | Invest in student materials that support students with special needs. | Student with Disabilities (SWD) | \$8,000.00 | | | | \$8,000.00 |
| | | | | | | | | |

| | | | | | | | | |
|---|---|--|----------------------------------|--------------|------------|--|--|--------------|
| 3 | 2 | Professional Development (Grade level specific) | Student with Disabilities (SWD) | | \$2,640.00 | | | \$2,640.00 |
| 3 | 3 | Administrative liaison for special education program | Student with Disabilities (SWD) | \$36,370.00 | | | | \$36,370.00 |
| 4 | 1 | Homework and after school tutoring/homework support for low income students | Low Income | \$241,000.00 | | | | \$241,000.00 |
| 4 | 2 | Additional academic support in ELA and Math for low income students | Low Income | \$230,494.00 | | | | \$230,494.00 |
| 5 | 1 | Targeted ELD instruction | English learner (EL) | \$10,985.00 | | | | \$10,985.00 |
| 5 | 2 | ELD curriculum | English learner (EL) | \$1,000.00 | | | | \$1,000.00 |
| 5 | 3 | Professional development for class teachers on ELD strategies | English learner (EL) | \$7,230.00 | | | | \$7,230.00 |
| 5 | 4 | Implementation of ELD strategies in the classroom | | \$91,927.00 | | | | \$91,927.00 |
| 6 | 1 | Diversify the student materials used in the classrooms to better reflect our diverse student population. | English learner (EL), Low Income | \$8,800.00 | | | | \$8,800.00 |
| 6 | 2 | Outreach to recruit more diverse families | English learner (EL), Low Income | \$40,728.00 | | | | \$40,728.00 |
| 6 | 3 | Improved communication and support of parents/caregivers of EL, Latino, Black, and low income students | English learner (EL), Low Income | \$224,919.00 | | | | \$224,919.00 |
| 7 | 1 | Digital citizenship and literacy program (Cyber Civics), PD, and Parent Education | All | \$37,440.00 | | | | \$37,440.00 |
| 7 | 2 | Technology management | All | \$31,200.00 | | | | \$31,200.00 |
| | | | | | | | | |

| | | | | | | | | |
|---|---|---|----------------------------------|--------------|--|--|--|--------------|
| 8 | 1 | Providing students with multi-sensory, multi-modal, integrated, wholistic, hands-on, learning experiences | Low Income, English learner (EL) | \$565,858.00 | | | | \$565,858.00 |
|---|---|---|----------------------------------|--------------|--|--|--|--------------|

Contributing Expenditure Table

| Totals by Type | Total LCFF Funds | Total Funds |
|--------------------------|------------------|----------------|
| Total: | \$1,945,921.00 | \$1,945,921.00 |
| LEA-wide Total: | \$1,943,921.00 | \$1,943,921.00 |
| Limited Total: | \$2,000.00 | \$2,000.00 |
| Schoolwide Total: | | |

| Goal # | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds |
|--------|----------|--|----------|----------------------------------|---------------------------------|--------------|--------------|
| 1 | 2 | Supervision and training for our Safety Patrol Program | LEA-wide | English learner (EL), Low Income | Specific Grade Spans, 4th - 8th | \$13,815.00 | \$13,815.00 |
| 2 | 1 | Mentoring of teachers on particular strategies to support Latino pupil achievement in both ELA and Math. | LEA-wide | Low Income, English learner (EL) | All Schools | \$190,854.00 | \$190,854.00 |
| 2 | 2 | More consistent assessment and use of data in all classrooms and in the Intervention Program | LEA-wide | Low Income, English learner (EL) | All Schools | \$408,238.00 | \$408,238.00 |
| 2 | 3 | Summer Professional Development in ELA (Roadmap to Literacy) | Limited | English learner (EL), Low Income | Specific Grade Spans, 1st - 3rd | \$2,000.00 | \$2,000.00 |
| 4 | 1 | Homework and after | LEA-wide | Low Income | All Schools | \$241,000.00 | \$241,000.00 |

| | | | | | | | |
|---|---|---|----------|----------------------------------|-------------|--------------|--------------|
| | | school tutoring/homework support for low income students | | | | | |
| 4 | 2 | Additional academic support in ELA and Math for low income students | LEA-wide | Low Income | All Schools | \$230,494.00 | \$230,494.00 |
| 5 | 1 | Targeted ELD instruction | LEA-wide | English learner (EL) | All Schools | \$10,985.00 | \$10,985.00 |
| 5 | 2 | ELD curriculum | LEA-wide | English learner (EL) | All Schools | \$1,000.00 | \$1,000.00 |
| 5 | 3 | Professional development for class teachers on ELD strategies | LEA-wide | English learner (EL) | All Schools | \$7,230.00 | \$7,230.00 |
| 6 | 1 | Diversify the student materials used in the classrooms to better reflect our diverse student population. | LEA-wide | English learner (EL), Low Income | All Schools | \$8,800.00 | \$8,800.00 |
| 6 | 2 | Outreach to recruit more diverse families | LEA-wide | English learner (EL), Low Income | All Schools | \$40,728.00 | \$40,728.00 |
| 6 | 3 | Improved communication and support of parents/caregivers of EL, Latino, Black, and low income students | LEA-wide | English learner (EL), Low Income | All Schools | \$224,919.00 | \$224,919.00 |
| 8 | 1 | Providing students with multi-sensory, multi-modal, integrated, wholistic, hands-on, learning experiences | LEA-wide | Low Income, English learner (EL) | All Schools | \$565,858.00 | \$565,858.00 |

Instructions

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

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 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 stakeholders 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 stakeholder engagement tool.

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 2020–21, 2021–22, and 2022–23 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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC 52064(e)(1)*). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

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

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder input can include, but are not necessarily limited to:

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

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

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2019–20 outcomes on some

metrics may not be computable at the time the 2020–23 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 2020–21. 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 2021–22, 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 2022–23, 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 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2023–24 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 2022-23:** 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 2022–23 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 (2022-23) |
|---|---|---|---|---|---|
| Enter information in this box when completing the LCAP for 2020–21 . | Enter information in this box when completing the LCAP for 2020–21 . | Enter information in this box when completing the LCAP for 2021–22 . Leave blank until then. | Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then. | Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then. | Enter information in this box when completing the LCAP for 2020–21 . |

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the “Increased or Improved Services” section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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 2020–23 LCAP from the 2017–20 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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.