

## LCFF Budget Overview for Parents: Data Input

<b>Local Educational Agency (LEA) name:</b>	Ocean Charter School
<b>CDS code:</b>	19647330102335
<b>LEA contact information:</b>	Kristy Mack-Felt 310.348.0050
<b>Coming School Year:</b>	2021 – 22
<b>Current School Year:</b>	2020 – 21

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

<b>Projected General Fund Revenue for the 2021 – 22 School Year</b>		<b>Amount</b>
Total LCFF funds	\$	4,842,929
LCFF supplemental & concentration grants	\$	221,902
All other state funds	\$	434,334
All local funds	\$	960,104
All federal funds	\$	58,637
<b>Total Projected Revenue</b>	<b>\$</b>	<b>6,296,003</b>
<b>Total Budgeted Expenditures for the 2021 – 22 School Year</b>		<b>Amount</b>
Total Budgeted General Fund Expenditures	\$	7,367,137
Total Budgeted Expenditures in the LCAP	\$	2,472,360
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	1,945,021
Expenditures not in the LCAP	\$	4,894,777
<b>Expenditures for High Needs Students in the 2020 – 21 School Year</b>		<b>Amount</b>
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$	208,810
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$	229,632

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ocean Charter School

CDS Code: 19647330102335

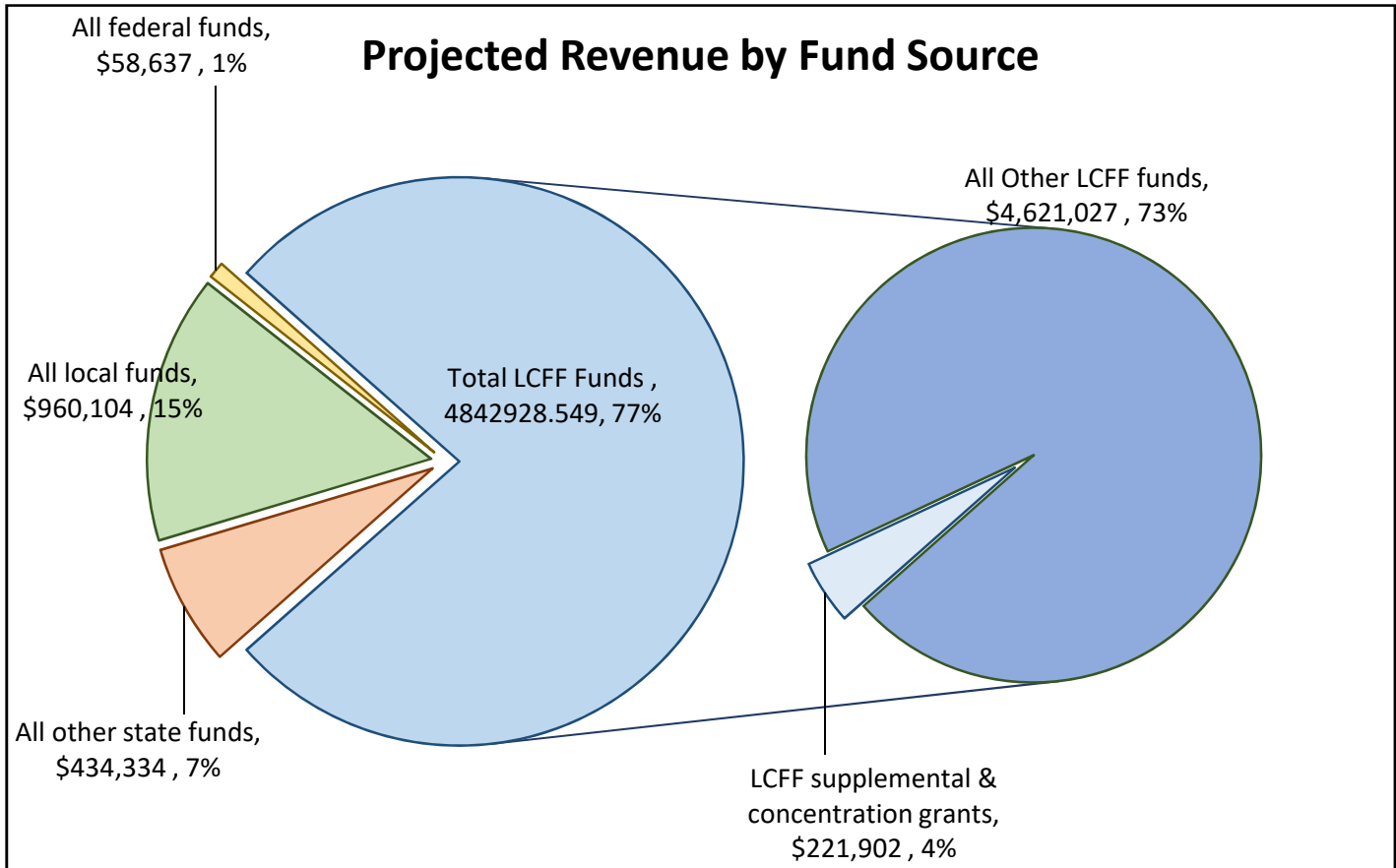
School Year: 2021 – 22

LEA contact information: Kristy Mack-Fett310-348-9050mskristy@oceancs.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 2021 – 22 School Year

### Projected Revenue by Fund Source

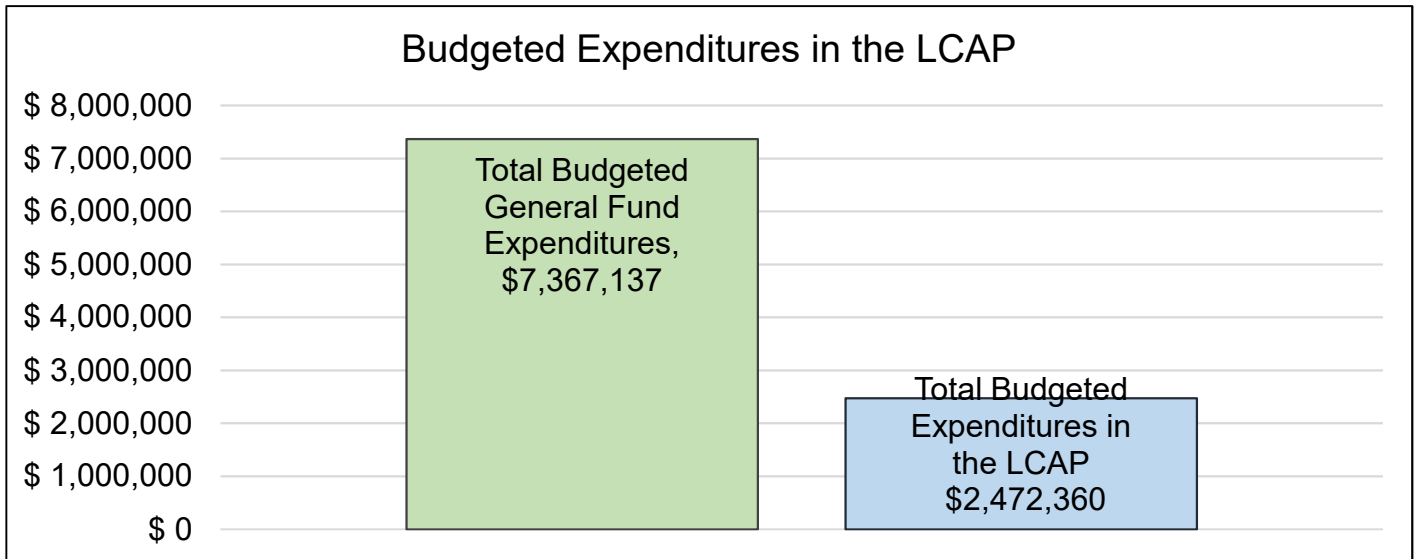


This chart shows the total general purpose revenue Ocean Charter School expects to receive in the coming year from all sources.

The total revenue projected for Ocean Charter School is \$6,296,003.23, of which \$4,842,928.55 is Local Control Funding Formula (LCFF), \$434,333.82 is other state funds, \$960,103.86 is local funds, and \$58,637.00 is federal funds. Of the \$4,842,928.55 in LCFF Funds, \$221,901.71 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 Ocean Charter School plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Ocean Charter School plans to spend \$7,367,137.38 for the 2021 – 22 school year. Of that amount, \$2,472,360.00 is tied to actions/services in the LCAP and \$4,894,777.38 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

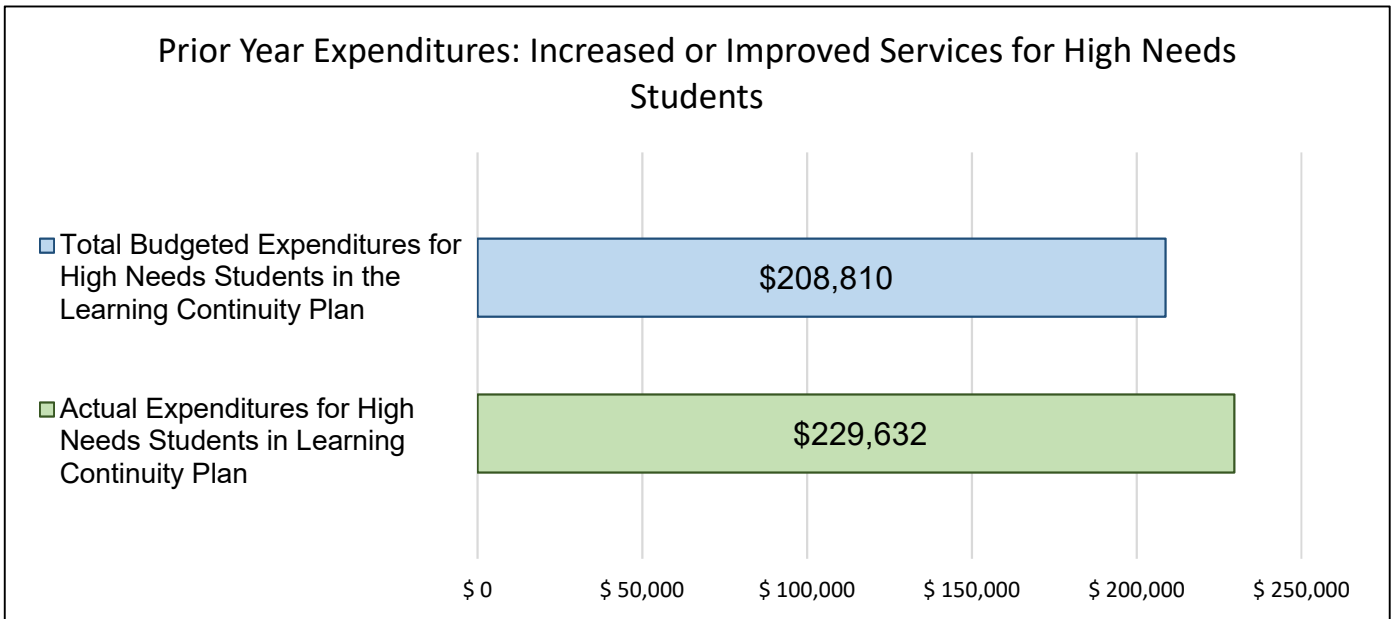
Expenses that may not be captured within the LCAP are mainly attributable to auxiliary services and costs that are not associated with the educational program. Larger expenses not

## Increased or Improved Services for High Needs Students in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Ocean Charter School is projecting it will receive \$221,901.71 based on the enrollment of foster youth, English learner, and low-income students. Ocean Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Ocean Charter School plans to spend \$1,945,021.00 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 2020 – 21



This chart compares what Ocean Charter School budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Ocean Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, Ocean Charter School's Learning Continuity Plan budgeted \$208,810.00 for planned actions to increase or improve services for high needs students. Ocean Charter School actually spent \$229,632.00 for actions to increase or improve services for high needs students in 2020 – 21.

# Annual Update for the 2019-20 Local Control and Accountability Plan Year

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ocean Charter	Kristy Mack-Fett Executive Director	<a href="mailto:mskristy@oceancs.org">mskristy@oceancs.org</a> (323) 449-5612

## Annual Update

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan(LCAP).

### Goal 1

Increase student health and safety on both campuses.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 4. Pupil achievement; 6. School climate  
Local Priorities: Safety, health, attendance, academic performance

### Annual Measurable Outcomes

	Expected	Actual
<b># of intruders</b>	<b>2019-20</b> No intruders	No intruders
<b>Incidents of rodents/pests</b>	<b>2019-20</b> Extermination required on an ongoing basis over the course of the year	Extermination implemented on an ongoing basis over the course of the year.
<b># of waves of extreme absences due to verified spread of illness at school</b>	<b>2019-20</b> Daily deep cleaning of all areas on campus, including classrooms and bathrooms, to keep spaces clean and bacteria free	Sickness absences were better due to daily, deeper cleaning at the Del Rey campus. However, due to the pandemic, we had to close in-person school in March 2020.

## Actions / Services

### Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain security fences, gates, and lights at the Del Rey campus</p>	<p>\$2,664 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$1,150 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

### Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Ongoing extermination to control pests/rodents</p>	<p>\$4,680 - LCFF - 5000-5999 Services and Other Operating Expenses - pest control</p> <p>\$22,950 - LCFF - 2000-2999 Classified Salaries - Custodian</p> <p>\$6,109 - LCFF - 3000-3999 Employee Benefits - Custodian</p>	<p>\$2,870 - LCFF - 5000-5999 Services and Other Operating Expenses - pest control</p> <p>\$10,053 - LCFF - 2000-2999 Classified Salaries - Custodian</p> <p>\$1,005 - LCFF - 3000-3999 Employee Benefits - custodian</p>

### Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Daily deep-cleaning of all areas on campus. New custodian</p>	<p>\$16,530 - LCFF - 2000-2999 Classified Salaries - new custodian</p> <p>\$1,653 - LCFF - 3000-3999 Employee Benefits - new custodian benefits</p>	<p>\$21,500 - LCFF - 2000-2999 Classified Salaries - New custodian</p> <p>\$2,150 - LCFF - 3000-3999 Employee Benefits</p>

employee performing service.

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We spent slightly less on action 1 since we closed campus in March 2020 due to the pandemic. The same is true for action 2. We spent more than budgeted for action 3 as our new custodian worked more hours than originally budgeted to better meet our objective.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The successes of our actions/services were that we did see fewer absences due to illness we believe in part due to our increased cleaning services prior to campus closing down in March 2020 because of the pandemic. Another success is that there were no rodent/insect issues due to the extermination and no intruders due to the maintained fences, gates and lights.

A challenge is that our goal was to decrease the spread of infectious illness, but that was before the global pandemic. Even our increased cleaning efforts would not have prevented the school shutdown in March.

## Goal 2

Increase pupil achievement in socioeconomically disadvantaged subgroup in Math.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement  
Local Priorities: Academic achievement of subgroups

### Annual Measurable Outcomes

Expected	Actual
<b>Color band on CDE dashboard for Hispanic subgroup on SBAC in ELA</b> 2019-20 Blue	Green
<b>Color band on CDE dashboard for Socioeconomically disadvantaged subgroup on SBAC in ELA</b> 2019-20 Green	Yellow
<b>Color band on CDE dashboard for Hispanic subgroup on SBAC in Math</b> 2019-20 Green	Green
<b>Color band on CDE dashboard for Socioeconomically disadvantaged subgroup on SBAC in Math</b> 2019-20 Green	Yellow



## Actions / Services

### Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Provide professional development for teachers specifically on supporting socioeconomically and students of color, from culturally responsive teaching practices to differentiation.</p>	<p>\$32,013 - LCFF - 1000-1999 Certificated Salaries - resource 45%</p> <p>\$11,204 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$32,013 - LCFF - 1000-1999 Certificated Salaries - resource 45%</p> <p>\$11,204 - LCFF - 3000-3999 Employee Benefits</p>

### Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Retain more experienced math specialist for two of our middle school classes.</p>	<p>\$16,703 - LCFF - 1000-1999 Certificated Salaries - Math 25%</p> <p>\$46,768 - LCFF - 1000-1999 Certificated Salaries - Math 70%</p> <p>\$5,846 - LCFF - 3000-3999 Employee Benefits - Math 70%</p> <p>\$16,369 - LCFF - 3000-3999 Employee Benefits - Math 35%</p>	<p>\$16,703 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$46,768 - LCFF - 1000-1999 Certificated Salaries - Math 70%</p> <p>\$5,846 - LCFF - 3000-3999 Employee Benefits - Math</p> <p>\$16,369 - LCFF - 3000-3999 Employee Benefits</p>

### Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>\$9,120 - LCFF - 1000-1999 Certificated Salaries - mentoring stipends</p>	<p>\$11,971 - LCFF - 1000-1999 Certificated Salaries</p>

Students to be Served: All

Location: All Schools

Provide Waldorf mentoring for class teachers, specifically on how to assess students in meaningful ways and then use that information to guide instruction and how to differentiate.

\$3,432 - LCFF - 3000-3999 Employee Benefits

\$2,000 - LCFF - 5000-5999 Services and Other Operating Expenses - mentoring

\$8,040 - LCFF - 2000-2999 Classified Salaries - mentoring

\$2,394 - LCFF - 3000-3999 Employee Benefits

\$8,772 - LCFF - 5000-5999 Services and Other Operating Expenses - mentoring

\$610 - LCFF - 2000-2999 Classified Salaries

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All budgeted funds were implemented.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes include providing professional development for teachers specifically on supporting socioeconomically disadvantaged students and students of color with a culturally responsive teaching lens. We were also able to retain our experienced math specialist teacher. Another success is that she is a person of color so her perspective and role modeling for students meets multiple goals of our school. The final success is that we provided Waldorf mentoring to our teachers on assessment and using the data gained to inform instruction.

A challenge is to continue to deepen our practice of using assessment data to differentiate instruction. And this challenge only grew when we transitioned suddenly in March 2020 to distance learning.

### Goal 3

Students with special needs will increase Math performance from current Orange status on the CA Dashboard.

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement  
Local Priorities: Common Core Standards implementation and academic achievement

### Annual Measurable Outcomes

	Expected	Actual
<b>Growth points on CDE dashboard for students with special needs in ELA</b>	<b>2019-20</b> 5 points of growth	Growth of 5.6 points on the Dashboard.
<b>Growth points on CDE dashboard for students with special needs in Math</b>	<b>2019-20</b> 6 growth points	Maintained at 1.1 points on the Dashboard.

## Actions / Services

### Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Provide additional training to RSP and Intervention teachers on effective strategies for supporting sped students</p>	<p>\$8,877 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses - Teacher PD</p> <p>\$12,180 - LCFF - 2000-2999 Classified Salaries - intervention 21%</p> <p>\$64,944 - Other State Revenues - 2000-2999 Classified Salaries - SPED Aides 30%</p> <p>\$5,470 - LCFF - 3000-3999 Employee Benefits</p> <p>\$20,458 - Other State Revenues - 3000-3999 Employee Benefits - Resource 35%, Sped Aides 20%</p> <p>\$21,342 - Other State Revenues - 1000-1999 Certificated Salaries - Resource 30%</p> <p>\$8,669 - LCFF - 1000-1999 Certificated Salaries - resource 30%</p>	<p>\$3,098 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses</p> <p>\$12,180 - LCFF - 2000-2999 Classified Salaries</p> <p>\$28,540 - Other State Revenues - 2000-2999 Classified Salaries - SPED Aides 30%</p> <p>\$6,131 - LCFF - 3000-3999 Employee Benefits</p> <p>\$13,178 - Other State Revenues - 3000-3999 Employee Benefits - Resource 35%, Sped Aides 20%</p> <p>\$21,342 - Other State Revenues - 1000-1999 Certificated Salaries - Resource 30%</p> <p>\$10,558 - LCFF - 1000-1999 Certificated Salaries - resource 30%</p>

### Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Hire Welligent support person to manage IEPs and conduct PD</p>	<p>\$21,210 - Other State Revenues - 1000-1999 Certificated Salaries - Resource Stipend</p> <p>\$4,242 - Other State Revenues - 3000-3999 Employee Benefits - Resource Stipend benefit</p>	<p>\$21,210 - Other State Revenues - 1000-1999 Certificated Salaries - Resource Stipend</p> <p>\$4,242 - Other State Revenues - 3000-3999 Employee Benefits - Resource Stipend benefit</p>

### Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Provide additional support, such as homework club, for struggling students based on financial need.</p>	<p>\$0 - LCFF - 2000-2999 Classified Salaries</p> <p>\$0 - LCFF - 3000-3999 Employee Benefits</p> <p>\$33,060 - Federal Revenues - Title I - 2000-2999 Classified Salaries - intervention 57%</p> <p>\$6,612 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p>	<p>\$33,060 - Federal Revenues - Title I - 2000-2999 Classified Salaries - intervention 57%</p> <p>\$6,612 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p>

#### Action 4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service:</p> <p>Location: All Schools</p> <p>Provide additional support, such as homework club, for struggling students based on financial need.</p>	<p>\$38,331 - LCFF - 2000-2999 Classified Salaries - intervention</p> <p>\$5,043 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$47,966 - LCFF - 2000-2999 Classified Salaries - intervention</p> <p>\$7,077 - LCFF - 3000-3999 Employee Benefits</p>

### Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Funds that were not implemented were unspent due to 1) a change in pd date the precluded our school's participation and 2) a few students with special needs leaving the school which resulted in less money spent on aides, IEP management, and additional support. These funds were reallocated to informal counseling to support students social-emotional health.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

We successfully hired someone to help manage IEPs, however this success was mixed in that the person was not available as much as we needed. We were able to provide training for our special education teachers, however we were not able to offer all the additional training we had planned due to a conflict in the date of the PD. We were able to offer additional support in homework club which was very successful, but that shut down when the pandemic forced us off campus. We attempted to offer additional support via distance learning but it was not as successful.

## Goal 4

Better support EL students in accessing the core curriculum as they gain EL proficiency.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 6. School climate  
Local Priorities: Engaging and supporting EL students in their mastery of the common core standards

### Annual Measurable Outcomes

Expected		Actual
<b>Quantity of quality written materials for ELS that are relevant to the curriculum</b>	<b>2019-20</b> Increase by 1 collection the number of quality of written curricular materials for ELS	We did increase the collection of written curricular materials for ELs by 1.
<b>Instructional support hours (direct and indirect) in service of ELLs</b>	<b>2019-20</b> Increase of 1 hour/week of instructional support (combined instruction and teacher planning)	Increase of 1 hour/week of instructional support (combined instruction and teacher planning)

## Actions / Services

### Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Purchase written or online curricular materials for ELs.</p>	<p>\$3,504 - LCFF - 4000-4999 Books and Supplies - Online book subscriptions</p>	<p>\$1,951 - LCFF - 4000-4999 Books and Supplies</p>

### Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Provide more targeted (direct and collaborative) instruction to ELLs.</p>	<p>\$5,660 - LCFF - 2000-2999 Classified Salaries - intervention, academic support, sub classroom asst 7 %</p> <p>\$988 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$6,344 - LCFF - 2000-2999 Classified Salaries - intervention, academic support, sub classroom asst 7 %</p> <p>\$1,049 - LCFF - 3000-3999 Employee Benefits</p>

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The funds were spent as budgeted.



A description of the successes and challenges in implementing the actions/services to achieve the goal.

The successes include implementing more support and providing more written, curricular materials for our ELs.

There were no challenges in implementing these actions/services.

## Goal 5

Improve consistency of implementation of common core math and writing standards to improve students performance on SBAC Writing and Math.

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement  
Local Priorities: Common core standards instruction and academic achievement.

### Annual Measurable Outcomes

Expected		Actual
<b>Teacher lesson plans addressing writing standards</b>	<b>2019-20</b> 75% of teacher lesson plans indicate clear focus on writing standards	70% of teacher lesson plans indicate clear focus on writing standards.
<b>Student work shows mastery of grade level writing standards</b>	<b>2019-20</b> 79% of student work shows mastery of grade level writing standards	75% of student work shows mastery of grade level writing standards.
<b>Teacher lesson plans demonstrate focus on real world problem solving</b>	<b>2019-20</b> 79% of teacher lesson plans show focus on real world problems	79% of teacher lesson plans show focus on real world problems
<b>Student work shows mastery of grade level, real world word problems on math tests/quizzes</b>	<b>2019-20</b> 75% of students show mastery on grade level real world math problems on test/quizzes	75% of students show mastery on grade level real world math problems on tests/quizes

## Actions / Services

### Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teacher leaders will provide professional development focused on real world math problems and grade level writing mechanics, process, and content.</p>	<p>\$3,341 - LCFF - 1000-1999 Certificated Salaries - Math 5%</p> <p>\$1,169 - LCFF - 3000-3999 Employee Benefits - Math 5%</p>	<p>\$3,341 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$1,169 - LCFF - 3000-3999 Employee Benefits</p>

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All funds were spent as budgeted.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

One success is greater implementation of real world problems in math. Students showed higher engagement with these real world problems and teachers grew more comfortable creating and using these types of problems in their lessons as they saw the positive effects. Another success is more direct coaching was provided to teachers on teaching grade level mechanics, process and content in writing.

A challenge is in implementing these practices consistently.

## Goal 6

Recruit and retain more diverse families.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 4. Pupil achievement; 6. School climate

Local Priorities: Creating a safe and engaging school culture supports student achievement, particularly for students of color and low income students.

### Annual Measurable Outcomes

	Expected	Actual
<b>% of diverse students (students of color)</b>	<b>2019-20</b> 51% of students come from families of color	50% of students come from families of color
<b>% of socioeconomically disadvantages students</b>	<b>2019-20</b> 25% of students have low socioeconomic status	22% of students have low socioeconomic status

## Actions / Services

### Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue web based application and registration processes to enable easier access for all families.</p>	<p>\$13,500 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$94 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

### Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Continue website translation into Spanish.</p>	<p>\$2,075 - LCFF - 2000-2999 Classified Salaries - Biz Coord 5%</p> <p>\$208 - LCFF - 3000-3999 Employee Benefits - Biz Coord 10%</p>	<p>\$2,193 - LCFF - 2000-2999 Classified Salaries - Biz Coord 5%</p> <p>\$219 - LCFF - 3000-3999 Employee Benefits</p>

### Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p>	<p>\$12,847 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$12,076 - LCFF - 2000-2999 Classified Salaries</p>

Location: All Schools

Expand in-house supports for diverse families.

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Fewer funds were spent than budgeted on continuing web-based application and registration processes as the funds spent the year prior continued to affect this year. The funds that were not spent were used as follows: translation services during IEP meetings and SST meetings, staff time at outreach events, staff meetings with families of color, revision of our communication protocols to better support families of color, and facilitated training in communication for staff, teaches, and parents in support of students.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes include implementing actions that more directly supported our diverse families in specific ways. Another success was more translation of our website into Spanish.

A challenge was to figure out additional outreach that has an impact on increasing our percentage of students of color and low income students when our surrounding neighborhood is becoming more white and upper income.

## Goal 7

Increase positive school climate by further developing social emotional skills.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 6. School climate

Local Priorities: Emotional health promotes greater academic achievement.

### Annual Measurable Outcomes

	Expected	Actual
<b>Incidences of bullying# and severity of incidents in 2016-17</b>	<b>2019-20</b> Reduce by 1%	Reduced by 1%

## Actions / Services

### Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide training to recess supervisors in anti-bullying, sensitivity, and conflict resolution.</p>	<p>\$8,742 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$8,997 - LCFF - 1000-1999 Certificated Salaries</p>

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All funds were spent as budgeted.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The training provided to our recess supervisors in anti-bullying, sensitivity and conflict resolution proved very helpful as they managed students during the unstructured time of recess. It resulted in fewer escalations, better use of conflict resolution between the students, and ultimately less real and perceived bullying.



## Goal 8

Enhance student access to specialized curricular elements.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access  
Local Priorities: Increasing student engagement and success

### Annual Measurable Outcomes

	Expected	Actual
<b>Expand specialized curricular offerings, either in terms of content, frequency, and/or depth</b>	<b>2019-20</b> Increase in terms of content, frequency and/or depth	Increased in content and depth of specialized curricular elements

## Actions / Services

### Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide professional development to specialists in Waldorf Education and how to differentiate within their specialties.</p>	<p>\$2,047 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$447 - LCFF - 5000-5999 Services and Other Operating Expenses - Cybercivics</p>

### Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue enhanced movement activities and deepen pedagogical and content of specialized elements.</p>	<p>\$13,901 - LCFF - 2000-2999 Classified Salaries - band, percussion</p> <p>\$2,780 - LCFF - 3000-3999 Employee Benefits</p> <p>\$1,200 - LCFF - 5000-5999 Services and Other Operating Expenses - folk dance</p>	<p>\$16,892 - LCFF - 2000-2999 Classified Salaries</p> <p>\$3,378 - LCFF - 3000-3999 Employee Benefits</p> <p>\$1,453 - LCFF - 5000-5999 Services and Other Operating Expenses - folk dance</p>

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Funds that were budgeted for action 1 were shifted to action 2 based on student and teacher identified needs for greater movement within all lessons.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Deepening our teachers' understanding of they why behind the how and what of their teaching proved to be highly effective in further developing their

teaching practices to engage students and support maximum growth.

A challenge was implementing differentiation over zoom when we pivoted to distance learning in March 2020.

## Goal 9

Socioeconomically disadvantaged students will show growth on CAASPP scores for ELA.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement  
Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Scores on CAASPP for ELA for 2019-20 socioeconomically disadvantaged students</b> Increase scores	Decrease of 2.3 points; still in Yellow.

## Actions / Services

### Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Provided targeted support to socioeconomically disadvantaged students in reading and writing.</p>		

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Although funds were not budgeted to this goal, they were expended on supporting our low income students through additional classroom support via intervention and classroom aides.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

A challenge to achieving this goal was making the time in the daily and weekly schedule to work individually or in small groups with low income students on reading and writing without negatively impacting their overall school experience. We needed more staff to be able to offer more support of this type at the optimal times, rather than scheduling it over the course of the entire day when students are less likely to be receptive or focused.

## Goal 10

A smaller percentage of special education students will opt out of state testing.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 8. Other pupil outcomes  
Local Priorities:

### Annual Measurable Outcomes

	Expected	Actual
<b>Participation rate of sped students on CAASPP</b>	<b>2019-20</b> Increase sped participation rate in CAASPP to over 95%	CAASPP was cancelled this year due to the pandemic.

## Actions / Services

### Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Spend more time during IEP meetings discussing possible accommodations so parents feel more comfortable having their child participate.</p>		

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

No funds were budgeted to this goal.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes and challenges cannot be determined as CAASPP testing was cancelled due to the pandemic.

# Goal 11

Decrease absenteeism for socioeconomically disadvantaged subgroup.

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement  
Local Priorities: Attendance

## Annual Measurable Outcomes

Expected	Actual
<b>Dashboard absenteeism color for 2019-20 socioeconomically disadvantaged students</b> Orange	Red, but an increase of .7%



## Actions / Services

### Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Targeted outreach and support for socioeconomically disadvantaged families so their children attend school more regularly.</p>		

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

No funds were budgeted.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The targeted outreach to low income families around attendance did prove successful for most students. However, a large challenge remained with one student in particular who was chronically absent. His absence, however, was due to medical issues, not to other issues so is not a good indicator of the success of the implemented actions/services.

## Goal 12

Hispanic/Latino student subgroup will decrease absences.

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement  
Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
Dashboard absenteeism rate for <b>2019-20</b> <b>Hispanic/Latino students</b> Yellow	Orange

## Actions / Services

### Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Targeted outreach to Hispanic/Latino families with high absences in previous years to support the families in getting their children to school.</p>		

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

No funds were budgeted.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Although we did not reach our goal of being in the yellow band for Hispanic/Latino student absences, we did make progress in working with these families on the issues that were causing attendance issues so that some students did have a decrease in their absences.

## Goal 13

OCS will conduct the annual school climate survey.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 6. School climate  
Local Priorities:

### Annual Measurable Outcomes

	Expected	Actual
<b>Distribution of annual school climate survey</b>	<b>2019-20</b> Distribution completed.	Not completed.

## Actions / Services

### Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Distribute annual school climate survey to all families.</p>		

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

No funds were budgeted.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The challenge in implementing this action was that the survey was not sent out correctly so responses were not received. We will need to update our process to ensure completion next year.

# Expenditure Summary

Expenditures by Budget Category		
Budget Category	2019 Annual Update Budgeted	2019 Annual Update Actual Expenditure
All Budget Categories	\$528,481	\$466,175
1000-1999 Certificated Salaries	169,955	172,903
2000-2999 Classified Salaries	230,518	191,414
3000-3999 Employee Benefits	91,583	82,023
4000-4999 Books and Supplies	3,504	1,951
5000-5999 Services and Other Operating Expenses	32,921	17,884

Expenditures by Funding Source		
Funding Source	2019 Annual Update Budgeted	2019 Annual Update Actual Expenditure
All Funding Sources	\$528,481	\$466,175
Federal Revenues - Title I	39,672	39,672
Federal Revenues - Title II	8,877	3,098
Other State Revenues	132,196	88,512
LCFF Base/Not Contributing to Increased or Improved Services	136,705	110,322
LCFF S & C/Contributing to Increased or Improved Services	211,031	224,571

Expenditures by Budget Category and Funding Source			
Budget Category	Funding Source	2019 Annual Update Budgeted	2019 Annual Update Actual Expenditure
All Budget Categories	All Funding Sources	\$528,481	\$466,175
1000-1999 Certificated Salaries	Federal Revenues - Title I	0	0

1000-1999 Certificated Salaries	Other State Revenues	42,552	42,552
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	23,250	24,309
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	104,153	106,042
2000-2999 Classified Salaries	Federal Revenues - Title I	33,060	33,060
2000-2999 Classified Salaries	Other State Revenues	64,944	28,540
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	74,268	61,131
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	58,246	68,683
3000-3999 Employee Benefits	Federal Revenues - Title I	6,612	6,612
3000-3999 Employee Benefits	Other State Revenues	24,700	17,420
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	15,143	10,096
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	45,128	47,895
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	3,504	1,951
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title II	8,877	3,098
5000-5999 Services and Other Operating Expenses	Other State Revenues	0	0
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	24,044	14,786

Annual Update Expenditures by Goal and Funding Source		
Funding Source	2019 Annual Update Budgeted	2019 Annual Update Actual Expenditure

Goal 1:  
Increase student health and safety on both campuses.

All Funding Sources	\$54,586	\$38,728
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LCFF Base/Not Contributing to Increased or Improved Services	54,586	38,728
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Goal 2:

**Increase pupil achievement in socioeconomically disadvantaged subgroup in Math.**

All Funding Sources	\$151,495	\$152,650
LCFF Base/Not Contributing to Increased or Improved Services	22,592	23,747
LCFF S & C/Contributing to Increased or Improved Services	128,903	128,903

Goal 3:

Students with special needs will increase Math performance from current Orange status on the CA Dashboard.

All Funding Sources	\$250,438	\$215,194
Federal Revenues - Title I	39,672	39,672
Federal Revenues - Title II	8,877	3,098
Other State Revenues	132,196	88,512
LCFF Base/Not Contributing to Increased or Improved Services	0	0
LCFF S & C/Contributing to Increased or Improved Services	69,693	83,912

Goal 4:

**Better support EL students in accessing the core curriculum as they gain EL proficiency.**

All Funding Sources	\$10,152	\$9,344
LCFF S & C/Contributing to Increased or Improved Services	10,152	9,344

Goal 5:

**Improve consistency of implementation of common core math and writing standards to improve students performance on SBAC Writing and Math.**

All Funding Sources	\$4,510	\$4,510
LCFF Base/Not Contributing to Increased or Improved Services	4,510	4,510

Goal 6:

**Recruit and retain more diverse families.**

All Funding Sources	\$28,630	\$14,582
LCFF Base/Not Contributing to Increased or Improved Services	26,347	12,170
LCFF S & C/Contributing to Increased or Improved Services	2,283	2,412



Goal 7:

Increase positive school climate by further developing social emotional skills.

All Funding Sources	\$8,742	\$8,997
LCFF Base/Not Contributing to Increased or Improved Services	8,742	8,997

Goal 8:

Enhance student access to specialized curricular elements.

All Funding Sources	\$19,928	\$22,170
LCFF Base/Not Contributing to Increased or Improved Services	19,928	22,170

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## Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency’s (LEA’s) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ocean Charter School	Kristy Mack-Fett	<a href="mailto:mskristy@oceans.org">mskristy@oceans.org</a> 310-827-5511

The following is the local educational agency’s (LEA’s) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

### In-Person Instructional Offerings

#### Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
PPE purchases, hand sanitizing stations, and no touch thermometers	\$10,000.	\$12,186.	N
Specialized sanitation equipment and supplies purchases	\$8,000.	\$8,124.	N
Signage purchases	\$2,000.	\$105.	N
Increased custodial services and supplies	\$20,000	\$40,112.	N
Hiring a Covid-19 Compliance Officer to oversee and ensure all health and safety	\$12,000.	\$50, 530.	N

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
PPE purchases, hand sanitizing stations, and no touch thermometers	\$10,000.	\$12,186.	N
Specialized sanitation equipment and supplies purchases	\$8,000.	\$8,124.	N
protocols			
Additional administrative staff to supervise transitional times such as drop-off, pick-up, and recess and to staff temperature reading stations at multiple entrances.	\$6,000.	\$23,476	N
Renting a space to house phase 2 students	\$6,000.	\$0	Y

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The actual expense for signs was significantly less than planned as they cost less than expected. We ended up needing to purchase far fewer signs than planned as we created many of our own. Creating our own allowed us to adjust them more quickly as needed and to reproduce them more quickly as needed.

The actual expense for custodial services was significantly more in order to maintain health protocols. In order to clean certain areas multiple times throughout the day, we had to increase the hours of our custodial employee, hire an outside contractor and increase the nighttime cleaning services. As we had just moved into our new building, we did not have realistic projections for custodial services to start with, and with the demands of Covid-19 cleaning, the increase was even greater.

The actual expense for our Covid-19 Compliance Officer was significantly more in order to oversee and implement all health and safety protocols. The amount of time required to continuously monitor the protocols and updates, communicate them to all staff and community members, plan for their implementation, and then implement them was tremendous. The additional oversight of our Covid-19 testing program added to this task as we tested students on a weekly basis per LAUSD requirements that went above the state or county recommendations. Our focus was on accurate implementation that was done in developmentally appropriate ways as our school places high value on the social emotional experience of our students.

The actual expense of staff to supervise transitional times (drop-off/pick-up) and health checks at multiple entrances was significantly more than budgeted. Our new campus has 4 entrances so staffing had to be tripled in order to maintain all 4 entrances for both drop off and pick up while keeping all students separated within their stable cohorts.

## Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The successes of implementing in-person instruction are many. Seeing children literally running into school to see their teachers and friends after more than a year of distance learning on zoom is probably the biggest success. Their energy, engagement, and motivation in their classes literally jumped as they returned to in-person learning. Students who had been struggling over zoom, even with one-on-one extra help, made more growth during their in-person time than they over the past year on zoom. In particular, students who are English learners benefitted from the return to in-person learning because they could have the whole sensory experience of English in person rather than through a screen. Students with special needs benefitted from services in person and from finally meeting their providers in person. Low income students had a beautiful new campus to come to where they received additional support. And all students who had particular challenges during distance learning were offered the chance to be on campus 4 days a week instead of only 2 through our Tier 1 Program.

The challenges of implementing in-person instruction were that we could only have half a class in each room on any given day due to LAUSD protocols. And although students really did adapt well to wearing masks all day, our ELs and younger students couldn't see their teachers' faces or mouths which is so critical when learning a language and phonics. The many Covid-19 protocols did take away from instructional time.

## Distance Learning Program

### Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
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Purchase of 530 devices (Chromebooks) so every student has access to distance learnings	\$185,350.	\$158,134.	N
Purchase of hot spots so all students have connectivity for distance learning	\$20,000.	\$ 25,377.	N
Technology support for students, parents/caregivers and teachers so everyone can operate well in distance learning	\$12,000.	\$32,988	N
Upgrade OCS' zoom account to educator level to allow co-teacher access so teachers can better coordinate with assistant teachers to support students with unique needs during distance learning	\$5,500.	\$4368.	N
Care team personnel including 2 school counselors and additional hours for part-time staff supporting particular students during distance learning (some funds here and some in Actions to Address Pupil Learning Loss)	\$105,275.	\$151,516.	Y
[Providing assistant teachers in all classes to support students experiencing learning loss, at risk of learning loss, students with special needs, ELLs, and low income students. (some funds here and some in Actions to Address Pupil Learning Loss)	\$77,035.	\$77,788.	Y
Professional development for teachers and staff on best practices for distance learning (Summer Institute, Math training, Alliance training, Eugene Schwartz training); Diversity/Equity/Inclusion training to support all students, particularly students of color, low income students and students with special needs; Trauma-Informed practices training; technology training including Google Classroom, Seesaw, and Zoom among other programs (some funds here and some in Actions to Address Pupil Learning Loss)	\$20,000.	\$22,191.	N
Purchased Launch to Literacy and Link to Literacy ELD programs(E-version)	\$500.	\$328.	Y

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

The substantive expenditure differences include spending less on devices due to a price reduction related to moving to another type of device due to lack of availability of the original one. The increase in technology support for students, parents and teachers was substantive as many people needed training on using the various platforms and devices over the course of the year. Finally, the expense of providing Care Team support (informal counseling, academic support, etc.) was substantially higher than budgeted due to the needs of our families during the pandemic.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

**Continuity of Instruction:** Implementation of continuity of instruction was a success. Students transitioned within one week of moving from in-person instruction to distance learning with high rates of attendance and participation in core academic subjects. Attendance in non-core subjects was lower. Attendance rates and participation rates were in the high 80% or better across all grade levels.

**Access to Devices and Connectivity:** Implementation of access to devices and connectivity was a success, although it took some time to address the varied needs within the community. Every student who needed a device was offered one as well as a hotspot if needed. At times, devices had to be exchanged or serviced so there were slight interruptions, but they were addressed as quickly as possible. Additional hotspots were procured to meet the demands of distance learning. Key to our success was providing ample support and training for students, parents and teachers on the devices and programs being used. Ongoing trouble-shooting as well as training provided critical support.

**Pupil Participation and Progress:** Implementation of our engagement plan and ongoing monitoring of student progress was a success. Outreach efforts, supports provided, regular communication with teachers and staff, and highly engaging lessons all contributed to high levels of participation. Students made progress during distance learning, but teacher nevertheless experienced the vast difference for most, but not all, of their students engagement and growth when they returned to in-person learning. Tracking student growth, especially for the younger students who were more dependent on support at home than older students, was the greatest area of challenge.

**Distance Learning Professional Development:** This is an area of great success despite our initial worries. Our teachers engaged actively and eagerly in professional development in order to improve the experience for their students. They adapted from their hands-on, multisensory practices to distance learning better than anyone anticipated, creating lessons that were both beautiful and absorbing. They learned numerous new tools to help engage students, to check in with students, and to track progress. Many of these tools are continuing to be used in our return to in-person learning.

**Staff Roles and Responsibilities:** Staff took on new roles and responsibilities with integrity, determination, and accuracy. They understood the vital role they played in ensuring our community was as safe and healthy as possible. They never complained but rather took pride in the effort to keep everyone safe. They even invented creative ways to make the required protocols friendly for our students and to explain them to our parents.

Support for Pupils with Unique Needs: This is an area of both success and challenge. The successes are in the creation of our Care realm of supporting our EL students via zoom with regular, engaging lessons in small groups, supporting our low-income students with additional academic help via zoom, and in offering extensive social-emotional support to our families through informal counseling. Many of these efforts were delivered through our Care Team that was designed to identify needs and meet them appropriately while tracking progress. This system worked extremely well and will be used on an ongoing basis.

The challenge was primarily in meeting the needs of our students with special needs. OCS moved to option 1 this year for our special education services which meant contracting with LAUSD for all sped services. The fact that this shift happened during the pandemic and distance learning made it more difficult for our students as they did not meet their providers in person until April. In addition, the district had several staff changes during the year in terms of providers and sped administrators which added to the transitions and resulted in some interruption in continuity of services.

## Pupil Learning Loss

### Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Care team personnel including 2 school counselors and additional hours for part-time staff supporting particular students during distance learning (repeated expenditure)	\$107,275.	\$151,516.	Y
Providing assistant teachers in all classes to support students experiencing learning loss, at risk of learning loss, students with special needs, ELLs, and low income students. (repeated expenditure)	\$77,035.	\$77,788.	Y
Professional development for teachers and staff on best practices for distance learning (Summer Institute, Math training, Alliance training, Eugene Schwartz training); Diversity/Equity/Inclusion training to support all students, particularly students of color, low income students and students with special needs; Trauma-Informed practices training; technology training including Google Classroom, Seesaw, and Zoom among other programs. (repeated expenditure)	\$16,000.	\$22,191.	N

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Substantively more was spent than budgeted on our Care Team personnel due to the large number of cases identified and to the extensive supports offered to meet the needs. In addition, somewhat more was expended than budgeted on our professional development to support distance learning.

## **Analysis of Pupil Learning Loss**

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Effectiveness of addressing Pupil Learning Loss in 20-21: The implementation of our assistant teacher support staff during distance learning was key to our success in supporting pupil learning loss. Having another teacher work with students via zoom, either directly or indirectly by supporting the lead teacher, allowed students to have smaller groups in breakout rooms, allowed teachers to provide more individual feedback, allowed teachers to focus on instruction rather than technical issues, and created a larger team of engaged, involved adults in each student's life. In addition, we saw overall effectiveness of the additional academic supports offered through the CARE team in terms of one on one or small group sessions beyond class hours to work with students on particular skills and assignments.

The challenges we noted are primarily in tracking pupil learning in the younger students during distance learning. With parents/caregivers playing such a key role at home, it was hard at times to get accurate assessment data if a child struggled with zoom or the technology or just focus when in front of a screen.

OCS has continued the effective practices of the CARE team to date and plans to do so moving forward to continue to support our students who most need it. In addition, we've added a summer academic program this year to offer additional support to students not yet at grade level. This program is well attended. Students will be assessed regularly for growth. The program will be offered next summer as well to address ongoing learning loss coming out of the pandemic.

## **Analysis of Mental Health and Social and Emotional Well-Being**

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Supporting student and family mental health during the pandemic was a huge priority and one that was a big success overall. Teachers discovered and creative varied ways of checking in with their students and families throughout the year, from old fashioned phone calls



to tech savvy apps and tools online. Regular engagement kept them informed of how their students were doing as well as parents/caregivers as their mental health played such an important role in terms of student health this past year. In addition, whenever a concern was noticed or voiced, resources were dedicated to understanding any needs and addressing them quickly through our CARE team. The number of students working with counselors expanded greatly which proved invaluable to their mental health.

## Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Engagement and outreach certainly looked different this past year. Huge successes came in meetings being held via zoom so that community members could participate wherever they were. We saw growth in our attendance at all meetings. Weekly surveys provided families a way to share feedback on the program as well as needs they were having. The CARE team being quickly available to anyone in need was also highly successful. The outreach and responsiveness of our staff in support of families was also highly successful. Challenges nonetheless persisted in cases when reaching the family in any form proved difficult. A small number of students (around 10%) did not regularly participate and then did not return in person when we were finally able to open the campus. These students are of particular focus in the coming year; we will be targeting much support for them as they reintegrate.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Our families participated in LAUSD's Grab and Go program during distance learning. They reported good success accessing the program. We provided regular information regarding meals and reached out to families to ensure they had the access to food near them. When the hybrid program began, we provided daily meals to all qualifying students, whether they returned in person or not.

## Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Related to multiple sections, including Mental Health and Social and Emotional Well-being as well as Supporting Students with Unique Needs and Participation and Engagement	Additional hours for our school counselor to provide twice a month drop-in sessions for families during the pandemic to support emotional well-being, family dynamics, and student engagement and participation.	\$2,000.	\$53,613.	N

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Substantially more was spent than budgeted on supporting overall family health through informal bi-weekly counseling sessions for parents/caregivers. Parents repeatedly reported on our surveys that this support was critical to their health and therefore their child's well being during the pandemic.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Student health and safety continues to be a top priority for the coming years. As we are not yet clear of the pandemic, the need for health protocols and highly accurate cleaning are critical. We have seen firsthand the critical role these actions make in keeping students safe at school as we have had zero cases of Covid-19 since reopening.

We have also learned the critical role that technology plays in supporting students and engaging families. We will continue to invest in our digital literacy and citizenship program, and are expanding it to more grade levels with additional training. We are also going to provide support to teachers to continue their use of successful technology used during distance learning to track student progress and communicate with both students and parents about student performance and progress.

Recruiting and retaining diverse families continues to be a priority. This goal involves both bringing diverse families into the school despite the changing demographics of the neighborhood and supporting our diverse students and families when they are here. We

have learned the value of targeted outreach and support this past year and are committed to continuing to provide it in the coming years.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Learning loss is being assessed and addressed in the 2021-24 LCAP, especially for pupils with unique needs, in the following ways:

- Our goals are targeted to address specific populations, including our EL students, our low-income students, and our special education students in both ELA and Math as we continue to see gaps in performance. We know that more direct support for our students and more training for our teachers to meet their needs will result in higher performance. We've also seen the effectiveness of our EL program and will continue to invest in it to help our students reclassify at high rates.
- We have learned more than ever that student engagement is key to addressing learning loss. By providing a well-rounded, arts-integrated, relationship-based program, we are able to engage students who are struggling by providing them opportunities to shine in other areas. Incorporating movement gives all students needed breaks and brain stimulation, but it is particularly effective for students with attention challenges and learning disabilities who often need more frequent breaks to recharge.
- Assessment is key in our plan so we are aware of how learning loss is diminishing and can target assistance where needed. In response to assessment of learning loss, our plan reflects clear priorities and actions to support student growth. A focus is on improving specific subgroup performance while also supporting all students through effective practice, ongoing assessment, and research-based strategies learned through ongoing professional development. Students experiencing learning loss will be supported with additional academic support both during and after school and teachers will be supported in their practice through mentoring and professional development.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

The substantive difference between budgeted and actual expenses for actions or services identified as contributing towards meeting the increased or improved services requirement is roughly \$20,000 from \$208,810 budgeted to \$229,632 actual. This difference is primarily accounted for in the increase in informal counseling services provided to students and families over the course of the year.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

An analysis of our student outcomes in both the 2019-20 and 2020-21 school years informed the development of our 21-24 LCAP plan in targeting resources where they are most needed, namely our low-income students, our EL students, our Latino students, and our students with special needs. The many transitions of the past year for all students, but in particular for these students, exaggerated gaps that already existed. Our plan reflects this understanding, as well as what we've learned about what works for these students. Our goals reflect input from all stakeholders as well as careful analysis of multiple indicators of student outcomes over the past two years.

## **Instructions: Introduction**

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*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](mailto:lcff@cde.ca.gov).*

## **Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year**

### **Annual Update**

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

### **Annual Measurable Outcomes**

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

### **Actions/Services**

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

### **Goal Analysis**

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth

students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## **Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan**

### **Annual Update**

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

### **Actions Related to In-Person Instructional Offerings**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

### **Analysis of In-Person Instructional Offerings**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

### **Actions Related to the Distance Learning Program**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

## **Analysis of the Distance Learning Program**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,
  - Pupil Participation and Progress,
  - Distance Learning Professional Development,
  - Staff Roles and Responsibilities, and
  - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## **Actions Related to Pupil Learning Loss**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

## **Analysis of Pupil Learning Loss**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## **Analysis of Mental Health and Social and Emotional Well-Being**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## **Analysis of Pupil and Family Engagement and Outreach**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## **Analysis of School Nutrition**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## **Analysis of Additional Actions to Implement the Learning Continuity Plan**

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## **Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.



- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

## **Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education  
January 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
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.

Ocean Charter School is a TK-8th grade independent charter authorized by LAUSD. Located in the Del Rey community, OCS serves approximately 575 students in our Common Core standards based curriculum that is informed by the Core Principals of Public Waldorf Education. 14% of our students have special needs, 16% of our students are unduplicated, and 51% are non-white as follows: African American- 4%, Asian- 6%, Two or More Races – 18%, and Hispanic – 23%.

Ocean Charter School is a community of families and educators using innovative teaching methods to nurture and educate children in a multi-cultural, urban environment. We are committed to achieving academic excellence through experiential learning and to enhancing the growth of curiosity and imagination through the rigorous practice of an arts integrated curriculum. This approach addresses the whole child, promoting the development of healthy, responsible, and creative human beings. Our graduates will have the vision, desire and skill to live meaningful lives, balance technology and humanity, and create a sustainable future.

### Reflections: Successes

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

Successes identified based on a review of the California School Dashboard and local data include the following.

In ELA, students with special needs moved from yellow to green. White students moved from green to blue.

In Math, students with special needs moved from orange to yellow.

In absenteeism, Latino students moved from orange to yellow. Socioeconomically disadvantaged students moved from red to yellow. Students with special needs moved from yellow to green and white students moved from yellow to green.

Local data offers further evidence of students with special needs making gains.

## 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.

Areas that need significant improvement based on a review of Dashboard and local data include the following:

- Latino student performance in ELA that moved from green to yellow.
- Latino student performance in Math that moved from green to yellow.
- Absenteeism rates for EL students that moved from yellow to orange.
- Absenteeism rates for students of two or more races that moved from green to yellow.
- Absenteeism rates for Black students that had no indicator previously but were in the red when reported.

Steps taken to address these areas and gaps include:

- Investment in additional academic support for our Latino students. This support includes more professional development for teachers in strategies to support this particular student subgroup. It also includes direct support of students through instructional aides, increased intervention services, and homework support. These supports were provided in both ELA and Math as both area areas of need.
- Revised attendance outreach policies to understand why specific subgroups were experiencing greater absenteeism and to address the needs behind this phenomenon. Conversations and surveys revealed a great many reasons that varied from transportation to health issues. Two severe cases were supported by connecting with Carlson Home Hospital services for these students who just couldn't attend school due to ongoing medical issues. Broader support was also provided through our CARE team and counselling program to support families with any underlying challenges they may be having that result in poor student attendance.

## LCAP Highlights

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

This LCAP focuses on our students who need the most support while continuing to support all our students. It features the following goals:

1. Maintaining a safe and clean school, especially given the global pandemic we are slowly emerging from.
2. Focusing on Latino student growth in ELA and Math.
3. Maintaining our strong growth for students with special needs.
4. Better supporting students who are low-income in both ELA and Math.
5. Continuing our high reclassification rate in support of EL student progress.
6. Recruiting and retaining a diverse student body to serve all student populations well and to enrich our entire community.
7. Managing technology mindfully by taking advantage of its many benefits without falling captive to its addictiveness.
8. Offering our multifaceted, multi-sensory, developmentally attuned, arts-integrated, relationship-based, unique program based on the Core Principles of Public Waldorf Education.

## 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.

## Support for Identified Schools

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

## Monitoring and Evaluating Effectiveness

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

## Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Stakeholders were engaged in numerous ways throughout the process.

- Board members analyzed and gave input on various aspects of student performance outcomes, school climate, and safety at monthly board meetings.
- Faculty analysed performance data and student wellness data at weekly faculty meetings.
- Parents gave input through weekly Teas with the Director (on zoom), through formal Parent Collective meetings, through weekly community surveys, and through monthly administration/parent collective/diversity, equity and inclusion meetings.
- Diversity, Equity and Inclusion committee members gave input in monthly meetings.
- Finance Committee members gave input at monthly finance meetings.
- Our Reopening Task Force composed of teachers, parents, and staff meet weekly for most of distance learning and then monthly once we transitioned into our hybrid program to share perspectives, raise issues, and brainstorm solutions.
- Staff gave input through weekly administrative meetings and through four meetings over the course of the year with all support staff to share insights, review student performance and wellness, and to align practices with documented student needs.
- Students gave input through class-based weekly check-ins.

Input gained through these many opportunities for engagement was considered as the plan was created and before finalizing the LCAP.

A summary of the feedback provided by specific stakeholder groups.

The Board specifically supported the focus on student and family mental health.

Faculty specifically voiced the need for ongoing professional development that would support their work in meeting the needs of higher need subgroups, such as our EL students, low-income students, and students with special needs.

Parents gave input about the need for ongoing social emotional support for their children. They also emphasised the value of the Waldorf practices that make our school unique and that truly address the whole child, such as our specialty program, the incorporation of the arts, and the focus on relationships. Significantly, parents, staff, teachers and students emphasised the importance of our school's ongoing commitment to diversity, equity and inclusion in our professional development, in our student materials, and in our interactions with students. Using the lens of equity in all aspects of school operations is critical to our students' success moving forward. Parents also shared how impactful the year of constant screen time was on their children, in negative ways. They shared concerns about how to ween their children off screens while still using them for educational purposes. Parents want their use modified, and teachers want to continue to use certain highly effective apps while helping students understand the pros and cons of technology.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The focus on equity prioritised our subgroups that are experiencing a performance gap as seen in the multiple goals related to specific subgroup performance in ELA and Math.

Another aspect of the LCAP influenced by stakeholder input is the goal related to the diversity of our student body.

The goal related to technology reflects parents' and teachers' input about using technology mindfully after a year of fairly constant screen time.

The input from families of EL students confirmed the goal focused on reclassification rates.

## 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
% satisfaction on annual school climate survey for safety and cleanliness	75% satisfaction in Winter 2019	No data as school was in distance learning in Winter 2020			90% or above satisfaction in school safety and cleanliness
Daily implementation of our Student Safety and Patrol Program	pending Fall 2021	tbd			Participation of at least 15 students each semester in the Safety Patrol Program
# of unwanted visitors on campus	0	0			0

### 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 scores on annual CAASPP 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.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
% of teachers participating in professional development focused on Latino student success	90%	90%			100%
% of class teachers using consistent, grade level assessments in writing	75%	80%			100%
% of teachers implementing CGI math practices during math lessons	25%	40%			100%
Annual summer professional development specifically for teachers in grades 1 - 3 in ELA	15%	80%			100%
Dashboard indicator color of students scoring proficient or higher (green or blue) on CAASPP in ELA and Math	All: green in ELA and Math Latino: yellow in ELA and Math Socioeconomically Disadvantaged: yellow in	All: green in ELA and Math Latino: green in ELA and Math Socioeconomically Disadvantaged: Yellow in ELA and Math	All: green in ELA and Math Latino: green in ELA and Math Socioeconomically Disadvantaged: Green in ELA and Math	All: green in ELA and Math Latino: green in ELA and Math Socioeconomically Disadvantaged: Green in ELA and Math	The desired outcome is that all students in all statistically significant subgroups achieve at the green or higher level.

## 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.

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
100% of students with special needs receive student materials specific to their needs	90%	85%			100%
Annual professional development focused on meeting the needs of students with special needs for all teachers	75% of teachers received training on students with special needs	80% of teachers received training on students with special needs			100% of teachers receive training on meeting the needs of students with special needs
Weekly meeting between administrative liaison and APEIS	Every other week meetings	Met			Met
CA Dashboard indicator color	Green for ELA Yellow for Math	Green for ELA Yellow or Green for Math	Green for ELA Yellow or Green for Math	Green for ELA Yellow or Green for Math	The desired outcome is for all students with special needs to achieve at the green level in both ELA and Math according to the CA Dashboard.

## Actions

Action #	Title	Description	Total Funds	Contributing
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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
days/week of after school support for low income students	every other week, 1 day provided after school for low income student support	1 day after school provided each week virtually			3 days/week, low income students are provided after school support
Tracking of low income student growth in ELA and Math on a bi-weekly basis	monthly tracking of low income student performance in ELA and Math	every 2 week tracking of low income student performance in ELA and Math			weekly tracking of low income student performance in ELA and Math
CA Dashboard color indicator	Yellow in ELA Orange in Math	Yellow or Green in ELA Yellow in Math	Green in ELA Yellow or Green in Math	Green in ELA Green in Math	The desired outcome is that all socioeconomically disadvantaged students achieve at the green indicator level in both ELA and Math according to the CA Dashboard.

## Actions

Action #	Title	Description	Total Funds	Contributing
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.	\$240,100.00	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
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## 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 support our EL students at the highest levels of achievement.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
# of hours of	10 hours/week	14 hours/week			increase or maintain based on total number of EL students

targeted EL instruction					
Maintenance of online ELD program	program maintained	program maintained			program maintained
Staff participation in training on ELD strategies	no specific training provided	1 training provided for 70% of teachers on ELD strategies			Training on effective ELD strategies for all teachers
Percentage of English learners who progress in English proficiency as measured by the ELPAC	Growth of one level in ELPAC per year for each English language learner	Growth of one level in ELPAC per year for each English language learner - 90% of ELs	Growth of one level in ELPAC per year for each English language learner - 90% of ELs	Growth of one level in ELPAC per year for each English language learner - 90% of ELs	Our desired outcome is that English learners make at least one level of progress annually as measured by the ELPAC.
English learner reclassification rate	43% reclassification rate	At least 35% reclassification rate	At least 35% reclassification rate	At least 35% reclassification rate	Our desired outcome is that OCS English language learners are reclassified at a rate of 35% or better annually which is substantially better than the state average. The ideal desired outcome is that we maintain our 43% rate of reclassification.

## 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	Classroom teachers implement the ELD strategies in the classroom to support all EL	\$91,927.00	No

strategies in the classroom 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.

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

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
% of books read in	40%	50%			75%

class that feature a protagonist of a non-dominant group				
rate of satisfaction among parents of color in terms of communication and support on annual survey	65%	70%		95%

## 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
Use of Cyber Civics in grades 5th - 8th classrooms	Met for grades 6th - 8th, but not 5th	Partially met in all classes for grades 5th - 8th			100% met in all classrooms grades 5th - 8th
At least one parent education event for digital citizenship and literacy	met	met			met annually
functionality of devices and internet on campus	Was 95% when in person in 2019	80% functionality in the hybrid program			100% functionality on campus of devices and internet.



# 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
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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
Waldorf training for all class teachers	50%	50%			100%
Offering specialty programs in Japanese, Games and Handwork to all students grades 1 - 8	met	met, although reduced to once per week during distance learning			
Attendance rates	94%	94% or higher	94% or higher	94% or higher	OCS believes that we will achieve our desired outcome of 94% or better attendance rates due to our strong academic program and Waldorf-informed curriculum.
Chronic absenteeism rates	African American - red ELs - orange Hispanic - yellow Socioeconomically Disadvantaged - yellow 2 or More Races - yellow Sped - green White - green	African American - yellow ELs - yellow Hispanic - green Socioeconomically Disadvantaged - green 2 or More Races - green Sped - green White - green	African American - green ELs - green Hispanic - green Socioeconomically Disadvantaged - green 2 or More Races - green Sped - green White - green	African American - green ELs - green Hispanic - green Socioeconomically Disadvantaged - green 2 or More Races - green Sped - green White - green	The desired outcome is that all subgroups indicate green or higher for chronic absenteeism.
Suspension rates	Yellow	Green	Green	Green or blue	The desired outcome is that our suspension rate is green or blue.
Expulsion rate	0%	0%	0%	0%	The desired outcome is that Ocean Charter continues to

## 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.

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

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.

Goal 1, Action 2: This action benefits all students but was specifically created to empower our ELs and low income students in feeling ownership and responsibility within our school community.  
 Goal 2, Action1: This action benefits all of our Latino students, a subset of whom are ELs.  
 Goal 2, Action 2: While this goal benefits all students, it is particularly beneficial to our low income and EL students who are disproportionately affected by inconsistent instruction and use of assessment in the classroom.  
 Goal 4, Action 1: Targeted after school support for low income students  
 Goal 4, Action 2: Targeted classroom support for low income students  
 Goal 5, Action 1: Targeted support for ELs  
 Goal 5, Action 2: Targeted EL support  
 Goal 6, Action 1: While beneficial to all students to have diversity in our student materials, this particularly addresses the needs of EL students and low income students who may not typically see themselves represented in school materials.  
 Goal 6, Action 2: This goal benefits all students but in particular our EL students and low income students as having more EL students and more low income students in our community helps members of these groups feel included.  
 Goal 6, Action 3: Targeted focus on communication with families of low income and EL students  
 Goal 8, Action 1: All students benefit from our whole child approach and program, but EL students and low income students who often don't have access to this type of education experience particular benefit from these programs.

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

The services for ELS and low income students account for over 100% of funds received for these target groups.

## Expenditure Tables

### Total Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,469,720.00	\$2,640.00			\$2,472,360.00	\$2,228,810.00	\$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	\$240,100.00				\$240,100.00
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	\$10,985.00				\$10,985.00

			(EL)					
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
<b>Total:</b>	\$1,945,021.00	\$1,945,021.00
<b>LEA-wide Total:</b>	\$1,943,021.00	\$1,943,021.00

<b>Limited Total:</b>	\$2,000.00	\$2,000.00
<b>Schoolwide Total:</b>		

<b>Goal #</b>	<b>Action #</b>	<b>Action Title</b>	<b>Scope</b>	<b>Unduplicated Student Group(s)</b>	<b>Location</b>	<b>LCFF Funds</b>	<b>Total Funds</b>
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 school tutoring/homework support for low income students	LEA-wide	Low Income	All Schools	\$240,100.00	\$240,100.00
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	LEA-wide	English learner (EL)	All Schools	\$7,230.00	\$7,230.00

		development for class teachers on ELD strategies					
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

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

For additional questions or technical assistance related to the completion of the 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](mailto: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 <b>2020–21</b> .	Enter information in this box when completing the LCAP for <b>2020–21</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> . Leave blank until then.	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>2020–21</b> .

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.