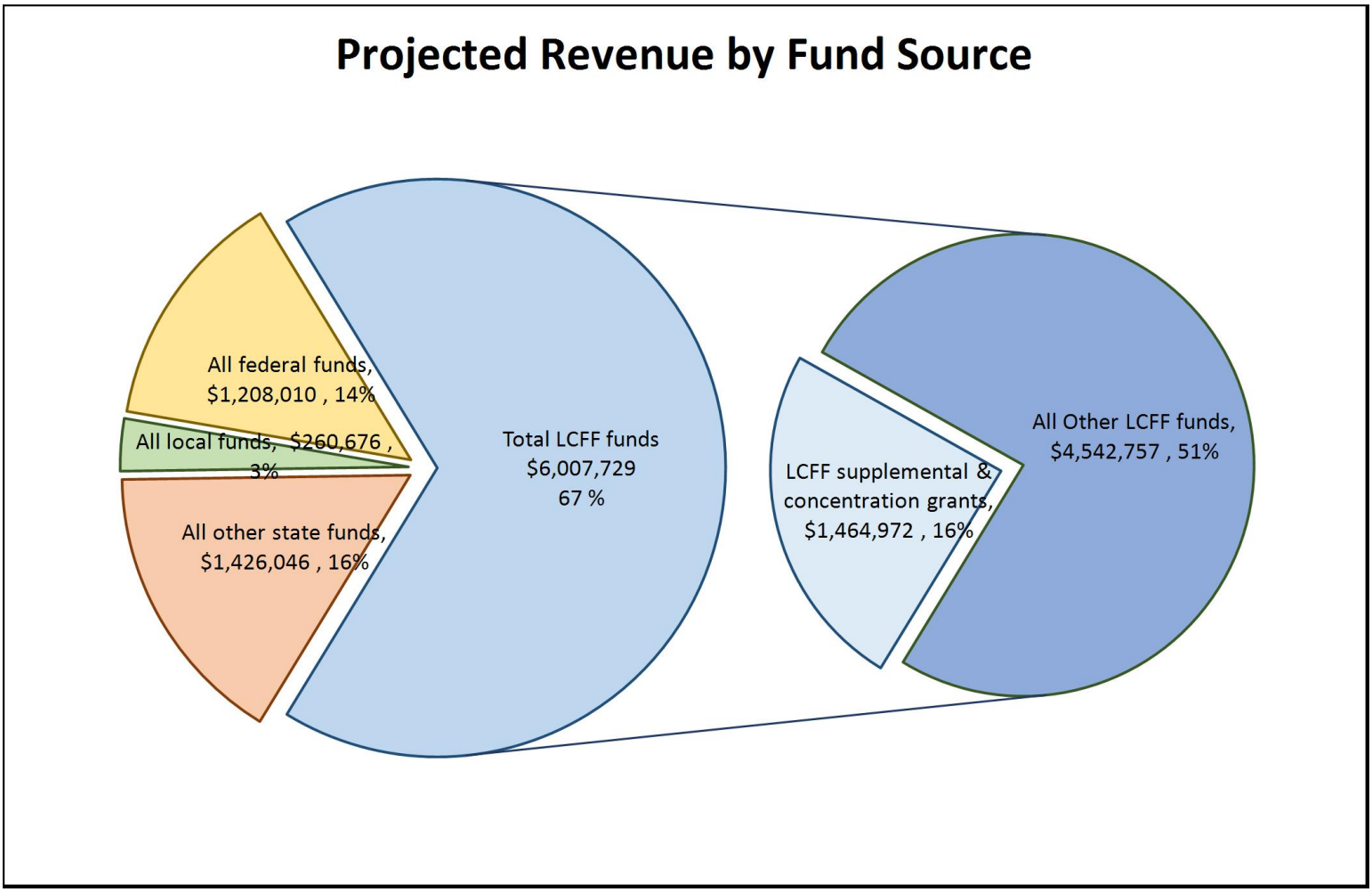
A Lighthouse Community Public School

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lighthouse Community Charter School (K-8)
CDS Code: 01-61259-0130633
School Year: 2022-23
LEA contact information:
Rich Harrison
Chief Executive Officer
superintendent@lighthousecharter.org
510-562-8801

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

Budget Overview for the 2022-23 School Year

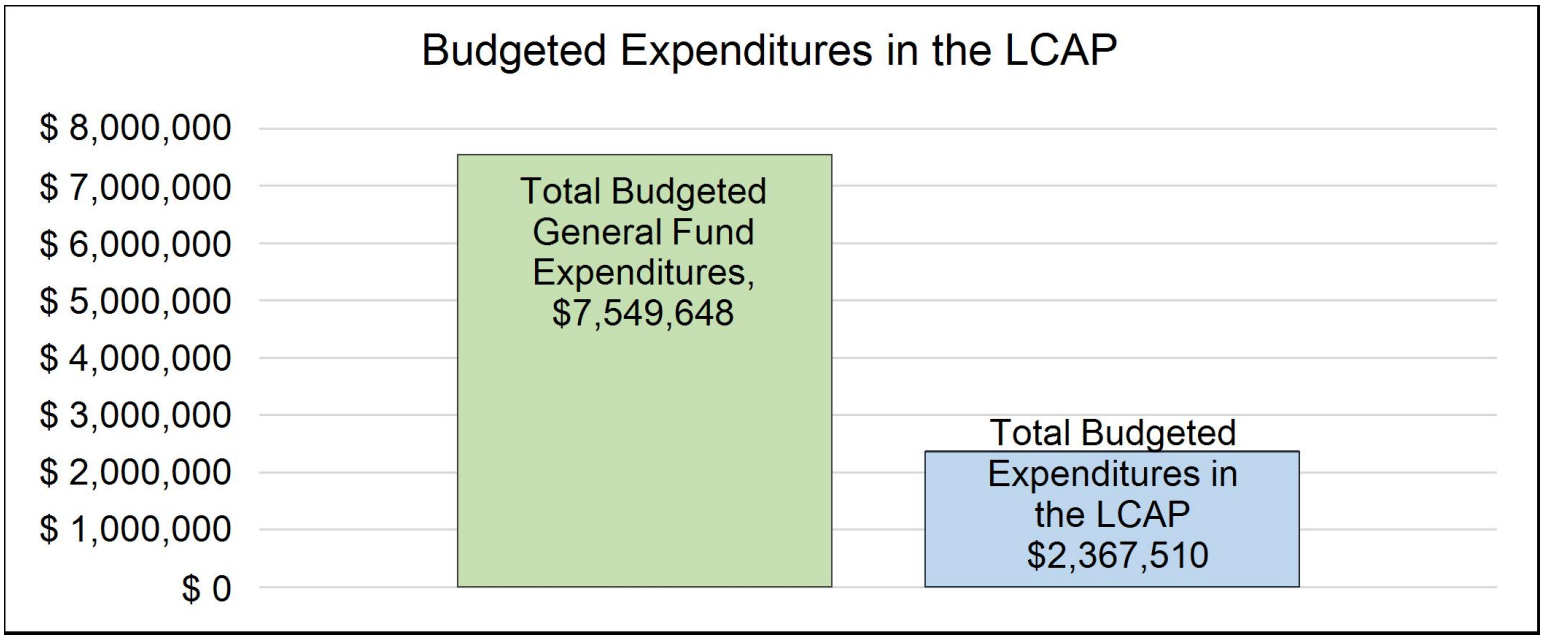


This chart shows the total general purpose revenue Lighthouse Community Charter School (K-8) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lighthouse Community Charter School (K-8) is $8,902,462, of which $6,007,729 is Local Control Funding Formula (LCFF), $1,426,046 is other state funds, $260,676 is local funds, and $1,208,010 is federal funds. Of the $6,007,729 in LCFF Funds, $1,464,972 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 Lighthouse Community Charter School (K-8) plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

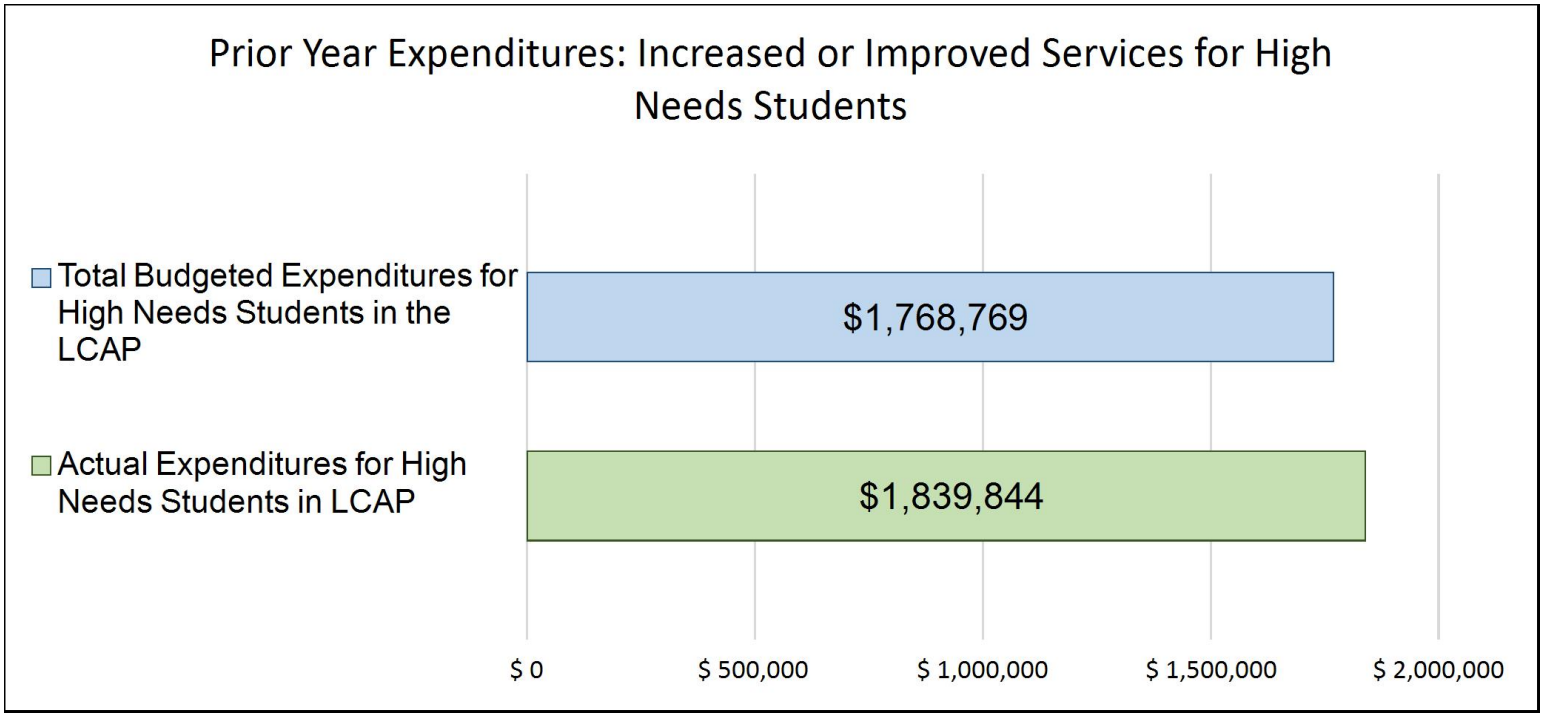
The text description of the above chart is as follows: Lighthouse Community Charter School (K-8) plans to spend $7,549,648 for the 2022-23 school year. Of that amount, $2,367,510 is tied to actions/services in the LCAP and $5,182,138 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Lighthouse Community Charter School (K-8) is projecting it will receive $1,464,972 based on the enrollment of foster youth, English learner, and low-income students. Lighthouse Community Charter School (K-8) must describe how it intends to increase or improve services for high needs students in the LCAP. Lighthouse Community Charter School (K-8) plans to spend $2,367,510 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Lighthouse Community Charter School (K-8) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Lighthouse Community Charter School (K-8) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Lighthouse Community Charter School (K-8)'s LCAP budgeted $1,768,769 for planned actions to increase or improve services for high needs students. Lighthouse Community Charter School (K-8) actually spent $1,839,844 for actions to increase or improve services for high needs students in 2021-22.

LIGHTHOUSE

A Lighthouse Community Public School

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lighthouse Community Charter School (K-8)	Robbie Torney Chief of Staff	robbie.torney@lighthousecharter.org (510) 562-8225

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

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

Our core values of Community, Integrity, Social Justice, Love, and Agency bring our Vision to life and drive our actions each day including obtaining feedback from our educational partners. We routinely obtain feedback in three primary ways- Surveys, Community Forums, District/ Community Group Meetings- to incorporate our educational partners' beliefs that guide our efforts from high-level perspectives to targeted recommendations. All priorities and goals, including LCAP goals and additional funding, were developed within the context of our core values. With additional funding, our needs remain the same but now we can increase efforts through intensity and or frequency.

Specifically, we met with our educational partners, ELAC, SSC, staff, and administrators in June, August and September as we prepared to return to in-person learning. Our focus groups discussed safe, in person learning and ways to mitigate learning loss. Our educational partners emphasized the need to support related LCAP actions by increasing personnel to ensure the safety and well-being of staff and students. We funded additional positions for instructional support that provide interventions to increase English language proficiency, reading, mathematics, address social emotional needs, and arts education for all students. Again, we meet regularly with our educational partners through several venues to monitor our efforts and gather feedback.

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

Our vision and core values are at the heart of all conversations. As additional funds became available we used our standing outreach efforts to obtain input from all aspects of our community- students, staff, parents, and community members.
Additional staff will accomplish the following.
1. Increase personnel to increase access to summer school and wrap-around services.
2. Increase mental health supports for students through counselors, psychologists; improved social-emotional curriculum, and increased access to mental health services.
3. Increase professional development, including instructional coaching for site administrators, strengthening core instruction across our schools.
4. Ensure we serve students safely and optimally through additional staff for COVID-19 testing and support and additional operational and custodial staff.
5. Increase collaboration with outside organizations to support with training staff in curriculum, SEL, and academics.

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

As noted earlier, we routinely obtain feedback in three primary ways- Surveys, Community Forums, District/ Community Group Meetings- to incorporate our educational partners' beliefs that guide our efforts from high-level perspectives to targeted recommendations. Since the

pandemic began, we focus on physical and emotional safety for our students. Throughout this emergency response, we surveyed families (March 2021), conducted virtual meetings with ELAC (March 2021), students (August 2021), staff (May and June 2021), and administration (August 2021) and corresponded via web-based tools as we prepared to return to in person learning. Our focus groups, listening meetings, and safety talks resulted in articulating the impact of distance learning on families, students, and staff including social emotional issues as well as academics.

It was especially important to ensure our community felt safe returning to in-person instruction. Consequently, we hired additional staff to help with sanitizing facilities and conducting COVID testing. We knew from multiple meetings that our community members were impacted emotionally by the conditions of virtual learning and the pandemic itself. We dedicated time and financial support for increased access to mental health services via counselors, psychologists, outside agencies, and family resources. We worked to mitigate student learning loss through additional support staff as well as adding intervention programs, (Lexia, Dreambox, Zearn, etc).

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

We built a strong distance learning program in SY 20-21 that prioritized social emotional learning, literacy instruction, and small group learning sessions in order to differentiate for student needs. We also built a strong attendance intervention program to support our students and families with class attendance over distance learning. All of our staff and students were provided with the necessary tools to engage in distance learning.

As funds became available we used our standing outreach efforts to obtain input from all aspects of our community- students, staff, parents, ELAC, SSC. Additionally, distance learning required that we learn, use, and implement technology to enhance instruction. When we returned, we maintained technology tools that enhance in-person instruction and provide consistent intervention, e.g. Altitude LMS.

Despite additional funds, the most challenging area is staffing. It is difficult to hire for critical areas already in short supply. Returning to in-person instruction makes it more difficult. The availability of qualified personnel is limited, and many people are hesitant to return to the workforce, thereby reducing the pool of candidates.
Additionally, the substitute pool was difficult pre-pandemic for all districts. The situation is exacerbated by an increase in pandemic related absences. When staff members or their family members get COVID, absences are extended until it is safe to return.

As a result, it is difficult to bring some actions to scale, e..g. provide interventions systematically. Consequently, we delineated a timeline of spending funds over the three years allotted. This first year will focus on academic learning loss, social emotional issues, and partnering with educational organizations for temporary support. Once we are post pandemic, we are hopeful that staffing difficulties will be resolved and we can hire qualified staff more easily.

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

As noted in Prompt 1, we use our core values of Social Justice, Agency, Integrity, Community, and Love to bring our Vision to life and to guide our plans and daily decisions. Our LCAP reflects our core values as does our Safe Return and Continuity of Services, ESSER Expenditure Plan, and this Supplement. It is vitally important to align all plans and consequently, our spending to the same purpose, our vision, mission, and core values.

Pre pandemic we outlined our foundational documents https://lighthousecharter.org/about/history-and-vision/ which continue to serve us today as we navigate a once-in-a lifetime experience.

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

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

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs

to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

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

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

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

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

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

Instructions

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

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

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

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff*

who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent."

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lighthouse Community Charter School (K-8)	Rich Harrison Chief Executive Officer	rich.harrison@lighthousecharter.org 510-562-8801

Plan Summary [2022-23]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Lighthouse Community Charter School is a K-8 charter school located in East Oakland. It is co-located and runs a coherent academic program with Lighthouse Community Charter High School. Our mission is to prepare a diverse student population for college and the career of their choice by equipping each youth with the skills, knowledge, and tools to become self-motivated, lifelong, learners. Dedicated to serve a student population that has been historically underserved by the school system, the majority of Lighthouse students will be the first in their family to go to college. The Lighthouse program is designed to support students in getting to and through college with high expectations for

academics and behavior; crew to provide a sense of belonging and support with socio-emotional issues; and strong family involvement to support students in their academic careers.

Reflections: Successes

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

The 21-22 school year was important in bringing students back to campus after the shelter-in-place year caused by the COVID-19 Pandemic. The LEA developed strong COVID-19 protocols and practices to keep students, staff, and families safe and minimize disruptions to learning caused by COVID surges and the need for community members to quarantine and isolate. The LEA continued to center student learning and achievement by implementing the LCPS curricular model across its classrooms. The LEA also continued to track student growth in core content areas through the following actions: 1) LEA continued giving rigorous, standards-aligned interim assessments (ANet Interims) in grades 2+; 2) Continued giving NWEA MAP to track student growth in ELA and Math; 3) CAASPP as an external measure of college/career readiness in Grades 3-8, 11.

ELA and Math: While the LEA is awaiting formal CAASPP data to be released in Summer 2022, the LEA anticipates that academic proficiency in ELA and Math are continued areas of focus for the LEA. Based on local data, less than 50% of students are proficient in these subject areas, with disproportionate performance for some student subgroups.

Suspensions and attendance: The LEA slightly exceeded its target of less than 2% suspensions. Attendance and chronic absence due to the COVID-19 pandemic are important areas to monitor for the 22-23 school year. Attendance rates and chronic absence rates improved over the 21-22 school year, but did not meet pre-pandemic baselines.

ELD Learner Progress: The LEA made significant progress implementing an improved ELD model and implementing the LCPS ELD Master Plan with fidelity. Released Summative ELPAC data is looking promising in terms of the number of students who grew a level, with roughly 50% of the LEA's students growing at least one proficiency level, which preliminarily places the LEA in the "Medium" ELPI level (with final ELPI level being dependent on all Summative ELPAC Data being released). This is an improvement from the prior school year.

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.

Strong academic achievement for all subgroups is an area of focus for the LEA. While the LEA is awaiting formal CAASPP data to be released in Summer 2022, the LEA anticipates that academic proficiency in ELA and Math are continued areas of focus for the LEA. Based on local data, less than 50% of students are proficient in these subject areas, with disproportionate performance for some student subgroups.

The LEA is in continuing its work with Instruction Partners to continue to defining the level of rigor expected in each classroom (with the use of SAP's Instructional Practice Guide as a common observation and feedback tool) with coaching and feedback centered on these indicators. In addition, the LEA is investing in the growth and development of our teaching staff -- through professional development for teachers and instructional leaders -- centered on implementing our core curricula in alignment with the priorities called out by the instructional practice guide.

As we reopen from distance learning, the LEA is focused on ensuring that school is a welcoming and supportive place for all students. The LEA is continuing to focus on the sense of belonging felt by our AA and SWD students as measured by overall suspension rates, with a target of less than 2% for the 22-23 school year. Substantial work and resources are going into developing LEA's overall approach to MTSS for academics, behavior, and social-emotional supports coming out of the pandemic and re-entering our buildings this fall. Continued work will be done to implement our EL programming and implementing the LCPS ELD Master Plan with fidelity, including practices for identifying, serving, monitoring, and reclassifying our EL students.

LCAP Highlights

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

The elements of the 22-23 LCAP were developed to align with LCPS's Organizational Priorities.

The LCAP emphasizes the following organizational values:
Quality - All students, every day.
Culture - All Belong. All take responsibility for equity.
Impact - All in. In Oakland.

The LCAP Goals are centered around five primary categories: Educational Justice and Excellence, Culture of Shared Responsibility for Equitable Outcomes, Powerful Community Engagement, Strong and Sustainable Operational, Technology, and Financial Models, and, College and Career Readiness. The described Objectives were developed in support of the LCAP Goals, as follows: 1. Our students are at school and engaged every day; 2. Our students are learning, equipped with SEL skills and meeting performance targets to succeed in college; 3. We grow and develop in the service of our students; 4. We create safe, inclusive, and equitable conditions and outcomes for all of our stakeholders; 5. We guarantee our commitment to Oakland children and families; 6. We have a sustainable financial model; and, 7. Our students and graduates are college and career ready.

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.

No schools in the LEA 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.

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Engaging Educational Partners

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

To meet the Lighthouse's vision for family and staff engagement and feedback, Lighthouse engaged stakeholders, including family members who have limited English proficiency and parents and family members with disabilities. Parent and family member feedback was gathered at school meetings/forums, district and school advisory committee meetings, and ELAC meetings, and School Site Council (SSC) meetings. The information gathered is used to revise the district's LCAP and LCAP Federal Addendum, and our School, Parent, and Family Engagement Policy, and to inform Extended Learning opportunities. Staff members had the opportunity to provide feedback during a series of staff surveys and staff focus group meetings wherein staff feedback was collected, analyzed, and shared with the LCPS Cabinet and Board.

In addition, this year Lighthouse went through its renewal WASC Accreditation and WASC Committee Visit, and has earned renewal accreditation. The rigorous self-study process included multiple leadership engagements, ILT engagements, whole-staff engagements, parent and student town halls, board engagements, and operational team engagements, and were instrumental in affirming the identified areas of growth in this LCAP as well as some additional actions that have been added this year.

Lighthouse will continue to collaborate with and invite all parents and family members annually to take an active role by participating in student-led conferences, during which they establish academic and character goals for their students, by monitoring their student's learning through understanding of our school's grading policy and system, available instructional supports and programs, and available Extended Learning opportunities.

A summary of the feedback provided by specific educational partners.

Parent, guardians, stakeholders, and staff provided similar feedback at each LCAP session. There was an expressed need for improved services for English Learners, Special Education students, and increased opportunities for Family Engagement. There were also numerous requests for more counseling and wrap-around student services. Additionally, stakeholder groups expressed a need for improved technology services and supports.

In addition, Lighthouse has identified the need to prioritize and implement increased communication and conversations about content mapping, assessment measures and schedules so staff can respond to student needs based on data analysis and performance expectations. There is also a need to triangulate the current data sets to create a better learner profile for each student, and to implement strategies to monitor the impact of educational decisions (such as AP for all, increased mathematics and reading support, differentiated instruction and additional staffing for MTSS) on student success. These might include surveys, focus groups with students and families, other qualitative and quantitative data.

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

Actions and Measurable Outcomes were developed to align with the feedback collected during the LCAP stakeholder sessions.

The LEA developed a goal around Family Engagement: Build stronger relationships and political presence in our Oakland Community, shared leadership in our students and families through effective School Site Councils (SSC/ELAC), and follow through on our material revision to serve our community's students and families that qualify for McKinney Vento.

To monitor effectiveness of the Family Engagement Goal, the LEA developed the following Measurable Outcomes:
90% of all LCPS families participate in SLC, SSC/ELAC, Community Celebrations, and/or Family workshops 3x each year
Increase student retention year-over-year to 90% across sites and for all student groups, specifically our African American students.

The LEA will implement the following Actions in support of the Family Engagement Goal:
Organize SSC, ELAC, and empowering parent learning events based on parent interest, need, and school goals, and support school events such as Student-Led Conferences, Black and Brown excellence events, and community experiences.
Hold twice yearly "State of the School" and "Family/School Advocacy" meetings with families (led by Site Administrators) around areas of school focus to share data and get input.
Train families in use of Family Portals of our SIS and LMS systems to better keep families informed of student progress, grade level updates, and school and community events.
Provide bilingual translation at all parent meetings and Student-Led Conferences as needed. —Provide translation and interpretation services.
Train staff to engage and support families including a McKinney Vento liaison.

To address the stakeholder feedback around improved services and supports for English Learners and Special Education students, the LEA developed a goal around a Culture of Shared Responsibility for Equitable Outcomes: Create a high performing team culture grounded in equitable outcomes and develop yearly Action Plans grounded in our Diversity, Equity, and Inclusion Pillars and Commitments and LCPS Board Resolution to Promote Equity and Anti-Racism and combat Anti-Blackness.

To monitor the effectiveness of the Culture of Shared Responsibility for Equitable Outcomes Goal, the LEA developed the following Measurable Outcomes:
Reduce suspension rates across all student groups to <2%, particularly our African American and SWD
Increase teacher and operational staff engagement to 70% on annual Q12 across all demographic groups
Retain 85% of effective teachers and staff (as measured by LCPS Framework for Transformational Teaching and end-of-year review)
50% of all new instructional/ leadership staff for 2022-23 SY identify as African American and Latinx.

The LEA will implement the following Actions in support of the Goal:
Provide Newcomers and English Language Learners Integrated and Designated ELD instruction that is targeted toward their proficiency level, aligned to the ELD standards, and designed to support their content-area achievement

Support ELD instruction through monthly ELD meetings and the implementation of ELLevation to track data, communication, and evaluation of our program.
Provide professional development around inclusion so that students are supported through increased collaboration with general education teachers and involvement in lesson planning & data analysis, opportunities to provide direct instruction aligned to the curriculum students are learning and in support of individualized IEP goals, personalized, student-specific, direct intervention.
Refine moderate-severe programming balances inclusion with increased opportunities for direct instruction targeting individualized goals in support of building independent living skills and student's post-secondary access.
Provide transition planning and services that begin in 9th grade and move through high school and/or age 22 (when appropriate) done in collaboration with Department of Rehabilitation and other outside agencies; clearly articulated pathway to graduation for participating in certificates of completion.
Refine our Tier 1 student support aligned to EL Education programming by using HOWL Learning Targets (Habits of Work and Learning) to align to promote classroom character development and culture, utilizing crew as a venue in which students are supported socially, academically, and emotionally, and increasing the student extracurricular and leadership opportunities to support empowerment and engagement
Utilize Restorative Justice model to provide social, emotional and behavioral support through Deans of Students, with a particular emphasis on post-pandemic supports through the design and implementation of training for all teachers to support use of RJ practices in the classroom; Align discipline procedures to support consistent application of restorative actions and consequences.
Refine and utilize data management systems to track student cultural and behavioral data, roll-out modified MTSS structures and review school culture data in order to identify students in need of additional behavioral and social-emotional supports; provide and access effectiveness of targeted interventions for students identified as needing additional behavioral, social-emotional, and counseling support.
Support LCPS's equitable outcomes through Diversity, Equity and Inclusion PD, active recruitment of Teacher residents, and the development of a teacher evaluation and career pathways framework / leadership performance management system.
Refine and implement teacher retention bonuses and stipends.

Goals and Actions

Goal

Goal #	Description
1	Educational Justice and Excellence: Dramatically improve the quality of our academic program, address disproportionate performance by student subgroups and achieve non-racialized outcomes of our academic program through System-Wide Tools and Processes and Teacher, Leader, and Staff Development.

An explanation of why the LEA has developed this goal.

LEA's California School Dashboard Academic Performance falls below CA State Averages: Orange for ELA and Yellow for Math, with disproportionality for some student groups. Students, staff, and families are invested in shifting these outcomes and have identified system-wide tools and processes and teacher, leader, and staff development as two important levers to improve academic outcomes for students. For 22-23, LEA is continuing to prioritize the instructional development of staff using progress on Student Achievement Partner's Instructional Practice Guide in ELA and Math. LEA will focus on the range of coaching, planning, observation/feedback, and structures that support teachers and leaders in implementing rigorous, standards-aligned instruction across all of our classrooms.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attain attendance of 96%+ at each school and across all student groups.	95.2%	90.7%			96%+
Decrease chronic absenteeism by 2% yearly and meet goal of less than 5%	10.6%	32.9%			less than 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
In Grades 3-8, Meet 50% proficiency across CAASPP in ELA & Math across Grades 3-8; eliminate local and state variances by student sub groups.	33.0 ELA, 41.4 Math	CAASPP data will be updated summer 2022.			50%+
In partnership with Instruction Partners, improve yearly 1 full point from 2020-21 baseline on IPG (Instructional Practice Guide) implementation until meeting 3+ (out of 4).	1.5	2.5			3 or higher
60% of Emerging Bilingual students advance at least one ELPI Level or maintain a Level 4	42.9%	ELPAC data will be updated summer 2022.			60% or higher

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Curriculum and Professional Development:	With our partnership with EL education, provide professional development for implementation of EL curriculum and program components, leadership core practices, and Student Engaged Assessments (SEA)	$14,049.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Curriculum and Professional Development	Support teacher knowledge of CCSS-aligned curriculum through summer Curriculum Institutes and monthly Professional Development, and regularly observe and provide feedback to teachers to continually improve practice around curriculum implementation and standards alignment.	$42,737.00	No
1.3	Curriculum and Professional Development	Focus on early literacy development through professional development around the science of reading, structured literacy practices, and early literacy dyslexia screening.	$3,363.00	Yes
1.4	Data and Assessment	Monitor Student Progress through course grades, interim assessments, and norm-referenced assessments, assess student reading and math achievement triennially to monitor student proficiency and growth and identify students in need of interventions; Refine and utilize data meetings, student and family communications, and data management systems to track student progress toward proficiency in relation to multiple measures of student achievement.	$30,217.00	No
1.5	n/a, intentionally skipped	n/a, intentionally skipped		No
1.6	Instructional Development and Support	With our partnership with Instruction Partners, continue Instructional Leadership Teams focus on deep support of Math and ELA instruction, bi-weekly instructional cycles with teacher review of student progress toward standards mastery through bi-weekly data meetings, and academic progress monitoring (APM) leadership meetings.	$43,753.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Instructional Development and Support	Teachers with Preliminary credentials are provided with BTSA training and a BTSA coach to ensure they clear their credential within the term of licensure.	$28,586.00	No
1.8	Instructional Development and Support	Provide professional development for all teachers on MTSS, and provide and assess targeted interventions for students identified as needing additional support through MTSS on a monthly basis.		
1.9	School Reopening and Addressing Post-Pandemic Unfinished Learning	Create supports and systems to facilitate successful return to in-person learning and to assess and address unfinished learning.		
1.10	Instructional Development and Support	Identify a common set of high leverage instructional practices that should be observed in all LCPS classrooms; observe this common set of instructional practices across all LCPS classrooms as measured by walkthrough data.		

Goal Analysis [2021-22]

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

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

The actions associated with this goal were carried out as planned.

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

The LEA spent more than budgeted on actions 1.2, 1.3, 1.4, and 1.6. This was due to investments in professional development, specifically around early literacy for elementary school students, as well as investments in the LEA's data and assessment systems as well as coaching, professional development, and support through the Instruction Partners Partnership.

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

The LEA is looking forward to seeing CAASPP and ELPAC data in Summer 2022 to establish hard baselines for student performance coming out of it's year reopening from the shelter in place caused by the COVID-19 pandemic. However, one promising leading indicator is an increase in IP Walkthrough Scores from 1.5 to 2.5 (out of 4), meeting the LEA's target of 1 point of growth over the academic year. Preliminary internal data shows promising growth for EL students according to ELPAC and at minimum maintenance of student academic performance in ELA and Math.

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.

The LEA will continue to implement these actions as part of its multi-year strategic plan. There is an added action for the coming 22-23 school year, which is to identify and implement a common set of instructional practices to be implemented across LCPS classrooms. This comes out of reflections on IP Walkthrough Data as well as community engagement through the LEA's renewal WASC Accreditation Visit, which identified increase alignment in foundational practices as a priority.

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

Goals and Actions

Goal

Goal #	Description
2	Culture of Shared Responsibility for Equitable Outcomes: Create a high performing team culture grounded in equitable outcomes and develop yearly Action Plans grounded in our Diversity, Equity, and Inclusion Pillars and Commitments and LCPS Board Resolution to Promote Equity and Anti-Racism and combat Anti-Blackness.

An explanation of why the LEA has developed this goal.

LEA's California School Dashboard Suspension rates are currently Red with disproportionality for some student groups. Students, staff, and families have given input on the wide range of work needed to build a culture that is affirming, welcoming, and inclusive of the diverse students and families served by the LEA. For 21-22, LEA is planning for robust SEL supports for the return to in-person schooling, alignment in restorative/discipline practices across schools, and investment in MTSS systems as key levers in creating a learning-focused school culture for all students at our site.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce suspension rates across all student groups to <2%, particularly our African American and SWD.	0%	0.3%			<2%
Increase teacher and operational staff engagement to 70% on annual Q12 across all demographic groups.	64%	44%			70%+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Retain 85% of effective teachers and staff (as measured by LCPS Framework for Transformational Teaching and end-of-year review)	91%	76%			85%+
50% of all new instructional/ leadership staff for 2022-23 SY identify as African American and Latinx.	34%	New staff data will be updated Summer 2022.			50%+ of new staff are AA or Latinx

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	English Language Development: ELD	Newcomers and English Language Learners will receive Integrated and Designated ELD instruction that is targeted toward their proficiency level, aligned to the ELD standards, and designed to support their content-area achievement through monthly ELD meetings and the implementation of ELLevation to track data, communication, and evaluation of our program	$121,440.00	Yes
2.2	Special Education	Provide professional development around inclusion so that students are supported through increased collaboration with general education (GE) teachers and involvement in lesson planning & data analysis,	$5,217.00	No

Action #	Title	Description	Total Funds	Contributing
		opportunities to provide direct instruction aligned to the curriculum students are learning and in support of individualized IEP goals, personalized, student-specific, direct intervention.		
2.3	Special Education	Refine moderate-severe programming balances inclusion with increased opportunities for direct instruction targeting individualized goals in support of building independent living skills and student's post-secondary access.		
2.4	Special Education	Provide transition planning and services that begin in 9th grade and move through high school and/or age 22 (when appropriate) done in collaboration with Department of Rehabilitation and other outside agencies; clearly articulated pathway to graduation for participating in certificates of completion.		
2.5	Student Support and Services	Refine our Tier 1 student support aligned to EL Education programming by using HOWL Learning Targets (Habits of Work and Learning) to align to promote classroom character development and culture, utilizing crew as a venue in which students are supported socially, academically, and emotionally, and increasing the student extracurricular and leadership opportunities to support empowerment and engagement		
2.6	Student Support and Services	Utilize Restorative Justice model to provide social, emotional and behavioral support through Deans of Students, with a particular emphasis on post-pandemic supports through the design and implementation of training for all teachers to support use of RJ practices in the classroom; A lign discipline procedures to support consistent application of restorative actions and consequences.	$231,880.00	No

Action #	Title	Description	Total Funds	Contributing
2.7	Student Support and Services	Refine and utilize data management systems to track student cultural and behavioral data, roll-out modified MTSS structures and review school culture data in order to identify students in need of additional behavioral and social-emotional supports; provide and access effectiveness of targeted interventions for students identified as needing additional behavioral, social-emotional, and counseling support	$415,926.00	No
2.8	Teacher/Staff Effectiveness and Impact:	Support LCPS's equitable outcomes through quarterly Diversity, Equity and Inclusion PD, active recruitment of Teacher residents, and the development of a teacher evaluation and career pathways framework / leadership performance management system.	$70,119.00	No
2.9	Teacher/Staff Effectiveness and Impact	Refine and implement teacher retention bonuses and stipends	$30,940.00	No

Goal Analysis [2021-22]

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

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

The actions carried out as part of Goal 2 were implemented as planned.

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

Many of the actions in this section were carried out with little difference between budgeted and actual expenditures.

For 2.1, 2.6, 2.7, and 2.8, these differences primarily reflect differences in cost of curriculum and professional development support in these areas.
For 2.9, this reflects the number of staff who were eligible for retention bonuses this year.

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

The LEA has more work to do to continue to build school cultures where students, staff, and families feel well connected and part of a community; however, student discipline data reflects the investments made in MTSS, SEL, and Student Supports this year. This is work that will continue next year, but is reflected in the data above on staff engagement and student discipline. The LEA has done significant work to increase compensation for teachers, special educators, and other school support staff this year.

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.

The LEA is continuing to implement the goal, metrics, desired outcomes, and actions listed above as part of the LCPS multi-year strategic plan. However, the LEA has received grant funding to expand Community Schools work that is already underway and is increasing staffing for the MTSS, Special Education, and Clinical Teams to address continued areas of needs in the student body.

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

Goals and Actions

Goal

Goal #	Description
3	Powerful Community Engagement: Build stronger relationships and political presence in our Oakland Community, shared leadership in our students and families through effective School Site Councils (SSC/ELAC), and follow through on our material revision to serve our community's students and families that qualify for McKinney Vento.

An explanation of why the LEA has developed this goal.

LEA believes that community engagement is key in elevating the voices of our students, families, and broader community. These voices are essential in continuing to provide quality educational experiences to our students and families. For 21-22, LEA is increasing family voice at sites through our SSC/ELAC. LEA has also made a commitment to unhoused students with an enrollment preference in our charter and is working on building support systems to wrap around our unhoused students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
90% of all LCPS families participate in SLC, SSC/ELAC, Community Celebrations, and/or Family workshops 3x each year.	no baseline (new goal)	No data (limited on campus family events due to COVID-19).			90%+
Increase student retention year-over-year to 90% across sites and for all student groups, specifically our African American students.	94%	86.2%			90%+

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family and Community Engagement	LCPS Family liaisons will organize SSC, ELAC, and empowering parent learning events based on parent interest, need, and school goals, and support school events such as Student-Led Conferences, Black and Brown excellence events, and community experiences.	$61,405.00	No Yes
3.2	Family and Community Engagement	Principals hold twice yearly “State of the School” and “Family/School Advocacy” meetings with families around areas of school focus to share data and get input.		
3.3	Family and Community Engagement	Train families in use of Family Portals of our SIS and LMS systems to better keep families informed of student progress, grade level updates on a weekly/biweekly basis, and school and community events	$33,630.00	No
3.4	Family and Community Engagement	Provide bilingual translation at all parent meetings and Student-Led Conferences as needed. —Provide translation and interpretation services.	$5,933.00	No
3.5	Family and Community Engagement	Hire staff to engage and support families including a McKinney Vento liaison	$8,132.00	No

Goal Analysis [2021-22]

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

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

The actions associated with Goal 3 were implemented as planned.

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

The only action where more was spent than initially budgeted was related to 3.4, provision of translation for family meetings, as the LEA committed to providing high-quality, professional translation for all family meetings.

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

The LEA's student retention numbers continue to be strong, and families continue to express general satisfaction with the educational program provided by the school. This year, there were fewer in-person family events (many were provided via zoom); the LEA is excited to have more opportunities for families to build community together in the coming year.

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.

The LEA will continue to implement the goals, metrics, desired outcomes, and actions for the coming year. In addition, the LEA was awarded a Community Schools grant and will be working to engage the local community and to take advantage of community assets in new ways to support the LEA's families with basic needs, especially for the LEA's unhoused/unsheltered families.

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

Goals and Actions

Goal

Goal #	Description
4	Strong and Sustainable Operational, Technology, and Financial Models: Ensure strong, sustainable support of LCPS schools, staff, and families.

An explanation of why the LEA has developed this goal.

LEA believes that strong systems support successful schools. Operations, technology, and finance are three key components that support and contribute to the academic success of our students. For 21-22, specific work is focused in Operations/Facilities to ensure a safe return to in-person learning and continuing to support students in families with access to technology at home (internet and devices) to extend digital learning opportunities to the home.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Enroll 100% of budgeted seats every day.	Met	Met			Met
Finish 2021-22 with a board approved contribution to reserves.	Met	Met			Met

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Attendance	Align attendance procedures and identify and support students at risk of chronic absence to ensure high attendance and reduce chronic absenteeism.	$187,500.00	No
4.2	Operations	Implement operational procedures to support student learning and to ensure safe return to campus for in-person instruction, including training staff on operational procedures regarding health and safety protocols, ordering materials, and maintaining materials (books, supplies) necessary to support strong school operations.	$31,661.00	No
4.3	Food Services	Promote access to Food Service programs, with a focus on nutrition and meeting goals for 90% to 100% of student meal participation.	$466,353.00	No
4.4	Technology Support Systems	Support technology systems and infrastructure (including hardware, software, and data systems) that support student learning, including: 1:1 chromebook access, home internet connectivity, SIS systems, LMS systems, Independent Study platforms, and other EdTech platforms and programs; with a specific focus on ensuring that 100% of all LCPS families have accessibility to devices with internet access and complete necessary technology trainings to access, monitor, and engage in their children's academic progress.	$80,712.00	No
4.5	Technology Support Systems	Hire technology staff to support family, students, and staff with technology systems and infrastructure.	$132,376.00	No

Action #	Title	Description	Total Funds	Contributing
4.6	Human Resources	Provide Professional Development in support of non-instructional roles.	$9,527.00	No
4.7	Facilities	Maintain facilities that support high quality student learning; Improve learning spaces to support ongoing health & safety guidance.	$69,028.00	
4.8	Expanded Learning	Run high-quality after-school programs aligned to increase academic achievement, student well-being, and extracurricular activities	$198,128.00	No

Goal Analysis [2021-22]

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

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

The LEA implemented the actions associated with Goal 4 as planned.

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

The cost of technology, including software and personnel, was higher than anticipated and is captured in actions 4.5 and 4.6. Spending on after school programming was higher than initially budgeted, aligned with action 4.8.

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

The LEA had healthy enrollment in the 21-22 year. In general, this goal is an area of strength for the LEA, with sustainable financial, operational, technology, and human resources systems.

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.

This area will remain unchanged in the coming year in alignment with the LCPS multi-year strategic plan.

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

Goals and Actions

Goal

Goal #	Description
5	College and Career Readiness: Dramatically increase the number of College and Career ready students as measured by A-G completion, 4 year college acceptance, dual credit completion, and cohort college persistence/6 yr graduation rates.

An explanation of why the LEA has developed this goal.

Preparing students for College and Career is a central feature of the LEA's mission and a reason why students and families continue to send students to LCPS schools. While the LEA's college persistence rates are strong within the Oakland context, LEA aims to continue to increase college persistence and graduation rates in continued pursuit of achieving its mission. For 21-22, specific work is focused on building out new dual-enrollment options for students and re-organizing high school coursework to ensure that students are both meeting A-G requirements and having the coursework needed to apply to competitive universities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
90% matriculation to 2 and 4 year colleges and universities for the Class of 2022 by student student subgroups	90%	Matriculation data will be added Fall 2022.			90%+
80%+ of all 10th, 11th, and 12th graders by student subgroups earn college credits	NA -- new goal	25%			80%+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attain 95%+ A-G completion for all student subgroups.	76.9%	85%			95%+

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	High School Programming	LCPS students are prepared to take and pass A-G approved course series.		No
5.2	High School Programming	Continue alignment of LCPS College and Career programming with EL Education programming, and leverage 8th grade passage structures to the Graduate Profile, rigorous case studies and expeditions, and focus on Student Engaged Assessments (SEA to focus on college and career readiness).		No
5.3	High School Programming	Prepare students for CTE Measure N pathway (Product Design/Business Academy).		No
5.4	High School Programming	Offer sports as a supplement to promote student engagement and inclusion in Middle School activities.		
5.5	College Programming	Develop and implement a clear K to 12th grade vision and articulation of our College and Career programs aligned to our academic model, with strong execution of our K-8 programming.		

Action #	Title	Description	Total Funds	Contributing
5.6	College Programming	All middle school students participate in college visits and in local partnerships that provide additional support in academic and financial preparation for college		

Goal Analysis [2021-22]

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

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

The actions associated with Goal 5 were implemented as planned.

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

In our K-8 program, these actions are not associated with LCFF budget and are associated with grant-funded and non-funded activities.

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

Over 90% of the K-8 student's are matriculating to the 9-12 program.

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.

The planned goal, metrics, desired outcomes, and actions for the coming year will remain unchanged for the upcoming year as part of LCPS's multi-year strategic plan.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,460,429	219,064

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
33.42%	38.95%	$1,510,422.96	72.37%

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

Required Descriptions

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

Goal 1 Actions:
With our partnership with Instruction Partners, the LEA will continue Instructional Leadership Teams focus on deep support of Math and ELA instruction, bi-weekly instructional cycles with teacher review of student progress toward standards mastery through bi-weekly data meetings, and academic progress monitoring (APM) leadership meetings, with a particular focus on meeting hte needs of our foster youth, English learners, and low-income students.

The LEA will monitor Student Progress through course grades, interim assessments, and norm-referenced assessments, assess student reading and math achievement triennially to monitor student proficiency and growth and identify students in need of interventions; Refine and utilize data meetings, student and family communications, and data management systems to track student progress toward proficiency in relation to multiple measures of student achievement.

Explanation:

The vast majority of the LEA's students (80%+) are foster youth, English learners, and/or low-income students. These actions explicitly address disproportionate outcomes in achievement for these student groups and are aligned with evidence-based practices for school improvement.

Goal 2 Actions:

Newcomers and English Language Learners will receive Integrated and Designated ELD instruction that is targeted toward their proficiency level, aligned to the ELD standards, and designed to support their content-area achievement through monthly ELD meetings and the implementation of ELLevation to track data, communication, and evaluation of our program.

The LEA will utilize the following strategies to address student success in response to the pandemic: Restorative Justice model to provide social, emotional and behavioral support through Deans of Students, with a particular emphasis on post-pandemic supports through the design and implementation of training for all teachers to support use of RJ practices in the classroom; Align discipline procedures to support consistent application of restorative actions and consequences.

Refine and utilize data management systems to track student cultural and behavioral data, roll-out modified MTSS structures and review school culture data in order to identify students in need of additional behavioral and social-emotional supports; provide and access effectiveness of targeted interventions for students identified as needing additional behavioral, social-emotional, and counseling support.

Explanation:

Increased focus on our Integrated and Designated ELD programs, including professional development for staff and focus on progress monitoring for students, directly serves our English learner students.

SEL supports, discipline procedures, and MTSS systems address the needs of English learners, low income students, and foster youth, student subgroups that require access to tiered supports in order to be successful academically at school after a year and a half of distance learning.

Goal 3 Actions:

Hire staff to engage and support families including a McKinny Vento liaison.

Align attendance procedures and identify and support students at risk of chronic absence to ensure high attendance and reduce chronic absenteeism.

Explanation:

These actions address disproportionality in attendance data for our low-income, English learner, and foster youth students. In addition, the LEA has several actions associated with increasing the number of unhoused students served as part of a material revision to the LEA's charter in response to the growing need to support families experiencing housing insecurity in Oakland.

Goal 4 Actions:

Support technology systems and infrastructure (including hardware, software, and data systems) that support student learning, including: 1:1 chromebook access, home internet connectivity, SIS systems, LMS systems, Independent Study platforms, and other EdTech platforms and programs; with a specific focus on ensuring that 100% of all LCPS families have accessibility to devices with internet access and complete necessary technology trainings to access, monitor, and engage in their children's academic progress.

Hire additional technology staff to support family, students, and staff with technology systems and infrastructure, in particular with improve accessibility away from school.

Maintain facilities that support high quality student learning; Improve learning spaces to support ongoing health & safety guidance and improved access to learning for the wide range of student needs.

Explanation:

Low-income, English learners, and foster youth are disproportionately affected by the digital divide, particularly in the communities we serve in Oakland. These actions ensure that these student groups have access to learning at home. In addition, the improvement of our learning spaces ensures that these student groups have access to learning spaces that meet their needs.

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

Services for foster youth, English Learners, and low-income students are being increased or improved in the following areas:

Curriculum, Instruction, and Assessment:
Dyslexia/Early Literacy professional development, parent workshops, screening and support
Interim Assessment, Growth Monitoring, and Data Systems
Instructional Coaching and Leadership Development
ELD Curriculum, ELD Staffing, ELD Progress Monitoring Tools

SEL/Sped/Student Supports
SEL Staffing, including APs of Culture and Teachers in Training.
Increases to student supports, including Clinical Team.
Increases to Special Education team, including program managers, education specialists, and student support aides
Translation services for 1:1 family meetings, workshops, and community gatherings

Technology:
Devices, software, connectivity, staffing costs

Facilities:
Building maintenance

College and career:
Staffing for A-G Courses, including seminar classes
College and Career Counseling

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

Beyond ensuring that all students have a qualified instructor and reasonable class sizes, the LEA is investing heavily in staff that provide direct wraparound services to foster youth, English Learners, and low-income students. These personnel include: mental health clinicians, special education staff, behaviorists and behavioral interventionist, student support aides, teachers in training, college and career counselors, and MTSS coordinators.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	13.4:1
Staff-to-student ratio of certificated staff providing direct services to students	n/a	32.1:1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,857,677.00	$354,864.00		$110,071.00	$2,322,612.00	$1,452,946.00	$869,666.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Curriculum and Professional Development:	All English Learners				$14,049.00	$14,049.00
1	1.2	Curriculum and Professional Development	All	$42,737.00				$42,737.00
1	1.3	Curriculum and Professional Development	Low Income	$3,363.00				$3,363.00
1	1.4	Data and Assessment	All	$30,217.00				$30,217.00
1	1.5	n/a, intentionally skipped	All					
1	1.6	Instructional Development and Support	All	$43,753.00				$43,753.00
1	1.7	Instructional Development and Support	All	$28,586.00				$28,586.00
1	1.8	Instructional Development and Support						
1	1.9	School Reopening and Addressing Post-Pandemic Unfinished Learning						
1	1.10	Instructional Development and Support						
2	2.1	English Language Development: ELD	English Learners	$121,440.00				$121,440.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Special Education	Students with Disabilities				$5,217.00	$5,217.00
2	2.3	Special Education						
2	2.4	Special Education						
2	2.5	Student Support and Services						
2	2.6	Student Support and Services	All	$57,970.00	$173,910.00			$231,880.00
2	2.7	Student Support and Services	All	$415,926.00				$415,926.00
2	2.8	Teacher/Staff Effectiveness and Impact:	All	$70,119.00				$70,119.00
2	2.9	Teacher/Staff Effectiveness and Impact	All	$30,940.00				$30,940.00
3	3.1	Family and Community Engagement	All English Learners Foster Youth Low Income				$61,405.00	$61,405.00
3	3.2	Family and Community Engagement						
3	3.3	Family and Community Engagement	All	$33,630.00				$33,630.00
3	3.4	Family and Community Engagement	All	$5,933.00				$5,933.00
3	3.5	Family and Community Engagement	All	$8,132.00				$8,132.00
4	4.1	Attendance	All	$158,100.00			$29,400.00	$187,500.00
4	4.2	Operations	All	$31,661.00				$31,661.00
4	4.3	Food Services	All	$466,353.00				$466,353.00
4	4.4	Technology Support Systems	All	$80,712.00				$80,712.00
4	4.5	Technology Support Systems	All	$132,376.00				$132,376.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.6	Human Resources	All	$9,527.00				$9,527.00
4	4.7	Facilities		$69,028.00				$69,028.00
4	4.8	Expanded Learning	All	$17,174.00	$180,954.00			$198,128.00
5	5.1	High School Programming	All					
5	5.2	High School Programming	All					
5	5.3	High School Programming	All					
5	5.4	High School Programming						
5	5.5	College Programming						
5	5.6	College Programming						

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4,370,533	1,460,429	33.42%	38.95%	72.37%	$124,803.00	0.00%	2.86 %	**Total:**	$124,803.00
								LEA-wide Total:	$124,803.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Curriculum and Professional Development:	Yes	LEA-wide	English Learners	All Schools		
1	**1.3**	Curriculum and Professional Development	Yes	LEA-wide	Low Income		$3,363.00	
2	**2.1**	English Language Development: ELD	Yes	LEA-wide	English Learners		$121,440.00	
3	**3.1**	Family and Community Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,768,769.00	$1,839,844.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Curriculum and Professional Development:	No	$24,500.00	26686
1	**1.2**	Curriculum and Professional Development	No	$19,200.00	30078
1	**1.3**	Curriculum and Professional Development	Yes	$7,000.00	16375
1	**1.4**	Data and Assessment	No	$23,135.00	37118
1	**1.5**		No	0	0
1	**1.6**	Instructional Development and Support	No	$9,625.00	45535
1	**1.7**	Instructional Development and Support	No	$23,940.00	
1	**1.8**	Instructional Development and Support			0
1	**1.9**	Learning Loss Action (New)			0
2	**2.1**	English Language Development: ELD	Yes	$133,206.00	118073
2	**2.2**	Special Education	No	$5,292.00	5053

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Special Education			0
2	2.4	Special Education			0
2	2.5	Student Support and Services			0
2	2.6	Student Support and Services	No	$303,950.00	264190
2	2.7	Student Support and Services	No	$77,560.00	7044
2	2.8	Teacher/Staff Effectiveness and Impact:	No	$85,715.00	61993
2	2.9	Teacher/Staff Effectiveness and Impact	No	$33,957.00	47400
3	3.1	Family and Community Engagement	No	$51,597.00	47923
3	3.2	Family and Community Engagement			0
3	3.3	Family and Community Engagement	No	$21,000.00	17500
3	3.4	Family and Community Engagement	No	$14,875.00	25103
3	3.5	Family and Community Engagement	No	$7,277.00	7875
4	4.1	Attendance	No	$208,950.00	209310
4	4.2	Operations	No	$57,330.00	55200
4	4.3	Food Services	No	$210,000.00	207554

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	**4.4**	Technology Support Systems	No	$59,500.00	149,515
4	**4.5**	Technology Support Systems	No	$136,710.00	148260
4	**4.6**	Human Resources	No	$8,750.00	15596
4	**4.7**	Facilities		$49,000.00	37,709
4	**4.8**	Expanded Learning	No	$196,700.00	258754

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1289394	$140,206.00	$0.00	$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.3**	Curriculum and Professional Development	Yes	$7,000.00			
2	**2.1**	English Language Development: ELD	Yes	$133,206.00			

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3877701	1289394	5.7%	38.95%	$0.00	0.00%	0.00%	$1,510,422.96	38.95%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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