

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oxford Day Academy

CDS Code: 41104130135269

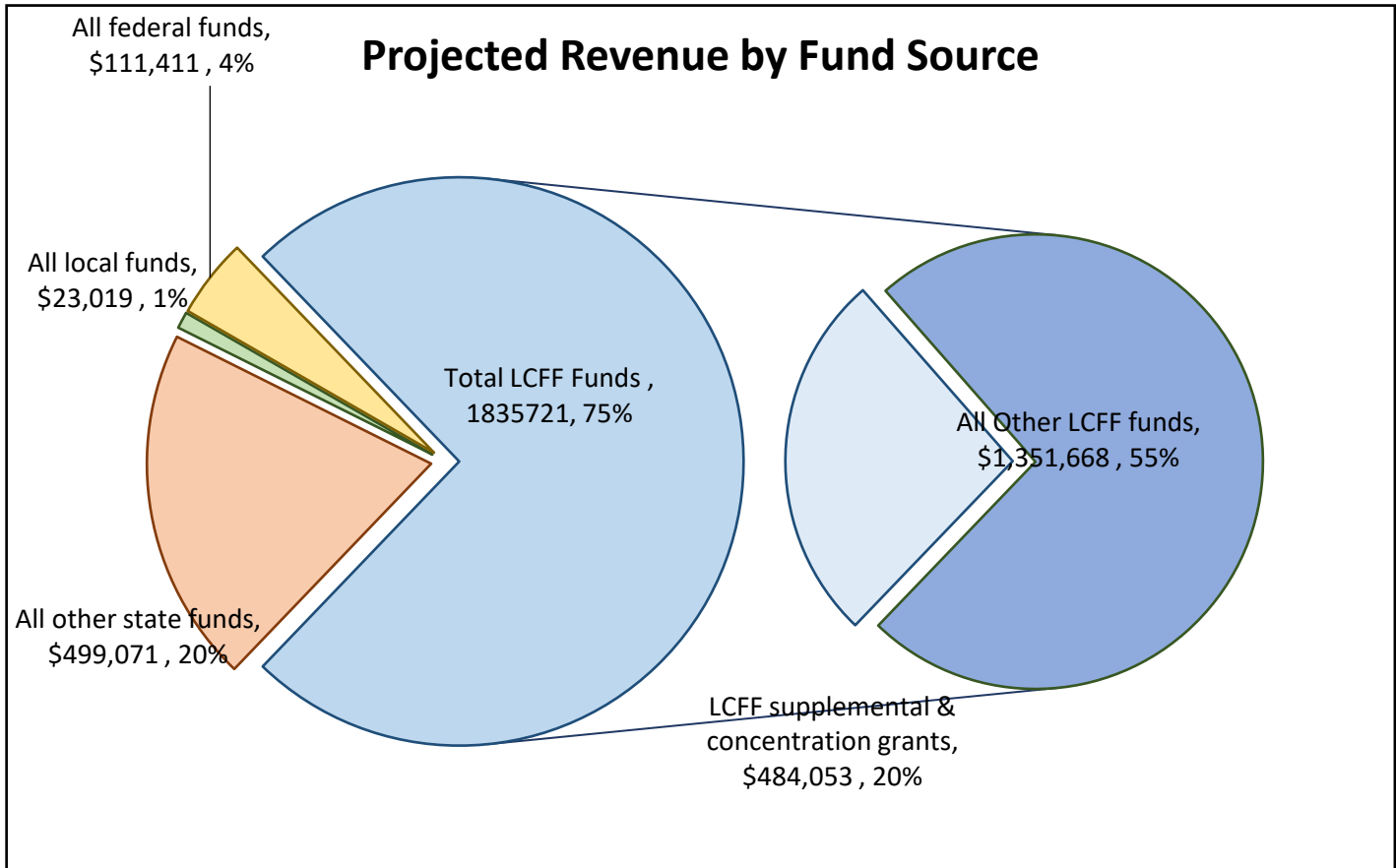
School Year: 2023-24

LEA contact information: Latrice Bennettlbennett@oxforddayacademy.org650-450-6633

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 2023-24 School Year

Projected Revenue by Fund Source

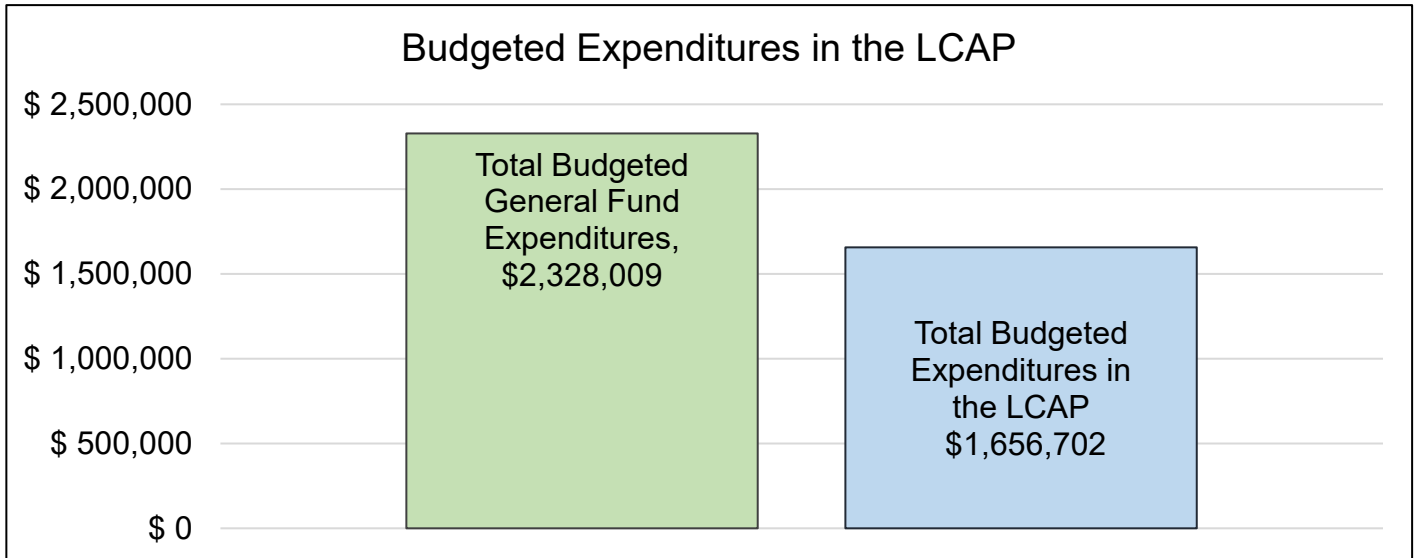


This chart shows the total general purpose revenue Oxford Day Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Oxford Day Academy is \$2,469,222.00, of which \$1,835,721.00 is Local Control Funding Formula (LCFF), \$499,071.00 is other state funds, \$23,019.00 is local funds, and \$111,411.00 is federal funds. Of the \$1,835,721.00 in LCFF Funds, \$484,053.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Oxford Day Academy plans to spend for 2023-24. 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: Oxford Day Academy plans to spend \$2,328,009.00 for the 2023-24 school year. Of that amount, \$1,656,702.00 is tied to actions/services in the LCAP and \$671,307.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

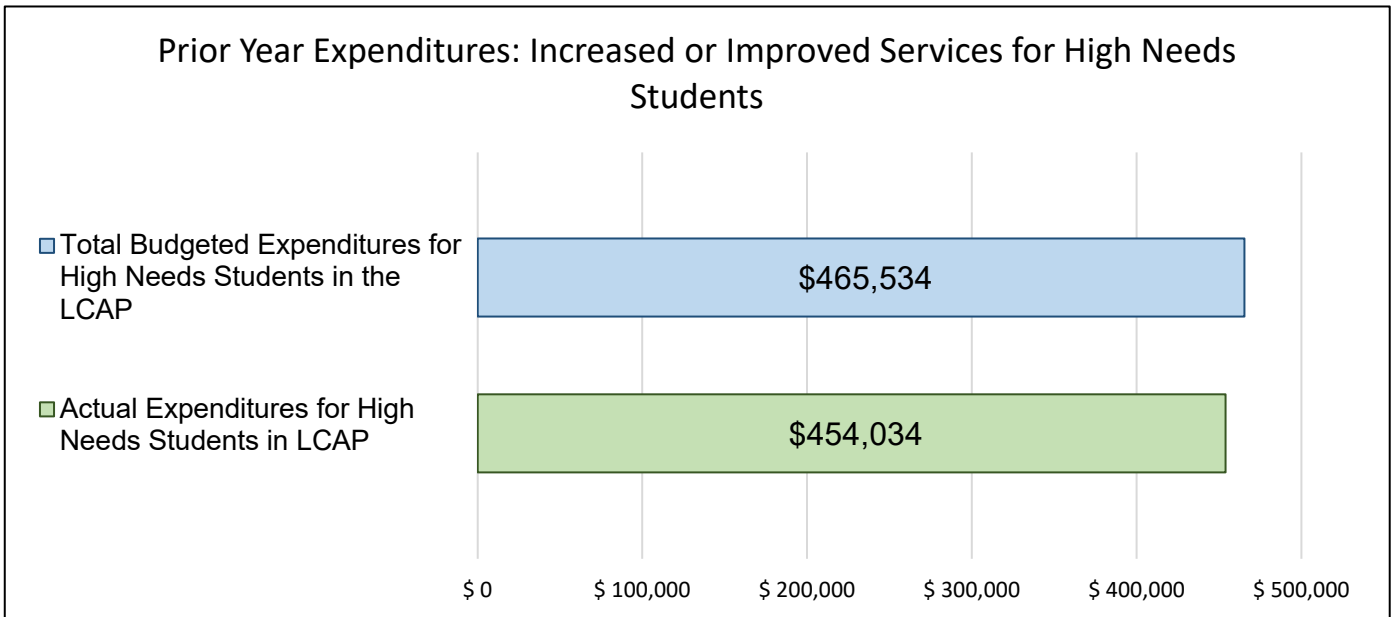
Postage, Business Services, Phone/Fax, Depreciation, Interest, Oversight and Legal Fees

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Oxford Day Academy is projecting it will receive \$484,053.00 based on the enrollment of foster youth, English learner, and low-income students. Oxford Day Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Oxford Day Academy plans to spend \$484,824.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Oxford Day Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Oxford Day Academy 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 2022-23, Oxford Day Academy's LCAP budgeted \$465,534.00 for planned actions to increase or improve services for high needs students. Oxford Day Academy actually spent \$454,034.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of \$11,500.00 had the following impact on Oxford Day Academy's ability to increase or improve services for high needs students:

Estimated actuals for increased services are \$11,500 less than budgeted expenditures for increased services in 2022-23. This represents a variance of -2.47% from planned expenditures and can be accounted for in normal fluctuations in staffing expenses. All services were provided to high needs students as planned in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oxford Day Academy	Latrice Bennett Head of School	lbennett@oxforddayacademy.org (650) 450-6633

Plan Summary 2023-24

General Information

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

Oxford Day Academy (ODA) is a public charter high school located in East Palo Alto (EPA) within the Sequoia Union High School District (SUHSD). ODA started with only 9th grade students in 2017-18 and added a grade each year until the school served grades 9 through 12 in 2020-21. The class of 2021 was the first graduating class. Being one of four high schools in the area, ODA represents a different opportunity for youth of color to access quality education. It is known that the East Palo Alto community faces an acute need for alternative educational models, as much of its population historically has been locked out of traditional opportunities for college and career. For example, while SUHSD boasts an 88% graduation achievement rate, 65% of East Palo Alto youth graduates high school and only 20% hold a bachelor degree. Similarly, at the time of the 2010 census, median family income within SUHSD stood at \$115,000, and only 25% of families lived on less than \$50,000 per year. At that same point in time, East Palo Alto’s median family income was only \$42,000. Reflecting these differences, 20% of East Palo Alto’s K-12 students live below the poverty line, compared to 9% of SUHSD as a whole. Although these numbers are still pretty accurate in terms of EPA demographics nowadays, Covid-19 and the pandemic that started three years ago in 2020 added another problematic dimension to this community reality. In 2022-23, ODA served 92 students: 79% are Latinx, 2% are African-American, 82% are socioeconomically disadvantaged, 9.8% qualify for Special Education services, 57% are English Language Learners, and 14% are Redesignated English Language Learners. The LCFF Unduplicated percentage is approximately 86%.

The Mission: Oxford Day Academy (ODA) will engage and develop intelligent, compassionate young leaders with the character, ability, and passion they need to create positive change in the world. Vision: ODA operates on two central guiding beliefs: (1) all students are capable of achieving rigorous college preparatory academics when personalized learning is coupled with comprehensive socio-emotional supports, and (2) social justice-oriented project-based learning helps students to develop the skills required to become engaged, productive members of our 21st century society. Oxford Day Academy students engage in student-led, discussion based learning known as Harkness Tables, in addition to Field Experience where students gain real-world skills and experiences by developing first as responsible, respectful volunteers capable of making meaningful contributions. We then seek partnerships with businesses and nonprofits with the capacity to develop high-value skills within their workforce. The design thinking process utilized in Field Experience allows students to conduct research,

develop testable hypotheses and test their hypothesis as they prototype solutions in the real world. Field Experiences are integrated into the Oxford Day Academy curriculum, with students receiving ongoing time and support from ODA staff to ensure that students and community partners alike are positioned to succeed.

Teachers use Oxford-style tutorials to help students connect our service focus with academic content, bringing student agency and personalization to new levels through five key design elements: Harkness discussions, Tutorials, Small Group Instruction, Personalized learning and Field Experience. The Oxford Tutorial is an inquiry-based method designed to cultivate critical thinking through individualized dialogue between the student and their tutor. The purpose of the tutorial is to develop an individual student's capacity to think in depth about a subject area, and to operate with growing confidence within its techniques and methodologies, with the expectation that the process will promote increased understanding of the discipline for both tutor and student. Primarily taught at Oxford University, ODA is among the very first schools to employ this method at the high school level; thus further preparing our students for success in whatever field they choose after graduation.

The full implementation of the above-described instructional model was put on hold for several years. At first, the pause in implementation was due to the realization that our model required a prerequisite of study skills and self-management skills, which few of our students possessed. The adjustment to this realization was increased intervention support for students, which unfortunately led to the pause in implementation of our model. Full implementation was further delayed by the pivot to distance learning during the pandemic. Upon the return to full in-person instruction, ODA's Head of School set a vision for school-wide implementation of the original instructional model. During the 2022-23 school year, the ODA instructional model is being fully implemented and new students have been able to quickly acclimate to the model.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Oxford Day Academy which is the Schoolwide Program; herein referred to as the LCAP. It is also to serve as the plan for Comprehensive Support and Improvement. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on two broad goals: ODA students will develop as critical, creative, global thinkers with strong foundational skills in math, reading and writing; ODA creates a school culture that fully engages all stakeholders to encourage ownership and mission alignment. We have also included a focus goal: English Learners will improve English proficiency and academic performance through the development of targeted and coherent systems of support. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the parent advisory group. The group will discuss academic performance, supplemental services and areas to make improvements with Title funds as

part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year. The decisions will take into account the needs of Oxford Day Academy based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

Reflections: Successes

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

Based on review of the 2022 CA Dashboard, the following areas of success have been identified:

ODA is providing a healthy, safe, and welcoming school environment as evidenced by the Very Low (0%) suspension rate. We attribute this success to our Restorative Practices and School Culture plan actions that are centered around the work of the Social-Emotional Learning Coaches (SELCS). Each student is assigned an SEL coach who stays with that student all 4 years to form a close relationship with the family and the student. Coaches are also responsible for helping students set and achieve short and long-term academic, SEL, and college/career goals. The student's SELC is the first point of contact for any disciplinary issues and most discipline issues are resolved at that level. The school also provides explicit teaching of social-emotional skills daily in studio time, and integration of social-emotional skills and school values throughout the curriculum. We will continue these actions into next year.

ODA is also very proud of the medium status level for the 83.3% graduation rate on the CA Dashboard with 68% of those graduates completing the A-G requirements for admission to a CSU or UC campus, in comparison to statewide only 51% of graduates completing those requirements. Also, ODA's graduation rate for English learners at 81.3% is outperforming both the local school district, Sequoia Union High School District, at 67.3% and the state of California at 73.3%.

Additionally, 60% of students in the graduating cohort completed at least one semester, two quarters, or two trimesters of college credit courses for CTE; 50% of students in the graduating cohort completed at least two semesters, three quarters, or three trimesters of college credit courses. We will continue to support dual enrollment in college classes, A-G completion, and CTE pathway completion with our Enrichment and College & Career Readiness actions. We hired a CTE Coordinator for the 2022-23 school year to support our further development of these pathways and student enrollment and completion of the pathways.

A notable success this year has been the full implementation of our planned instructional model described above. Our work started in the summer of 2021, as our staff collaborated to create metrics that aligned with our instructional model, as well as schedules and logistical graphic organizers to make the transition as smooth as possible. The team also endured what ODA likes to call “the hard work and the heart work,” by revisiting our working definition of equitable education for all students. We are excited to continue fine-tuning our learning model next year.

ODA has also increased the percentage of students with disabilities who are meeting their IEP goals. The Head of School has provided a high degree of support for students with disabilities this year to make this increase possible, and ODA plans to continue this level of support into future years.

Additionally, we met our goals for parent satisfaction. In terms of parent satisfaction, we heard from parents that they loved the monthly parent meetings which gave them access to all the staff and aspects of our program. They appreciate the level of transparency the school provides about what is happening at the school.

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.

Based on the review of the 2022 CA Dashboard, the following areas of need have been identified:

Mathematics achievement is at the very low status level with 11th graders scoring on average 192 points below standard on the CAASPP Math assessment in 2022. English Language Arts had no status level reported, but 11th graders scored on average 142 points below standard on the CAASPP ELA assessment in 2022.

English Learner Progress is at the very low status level with 33.3% making progress towards English proficiency on the ELPAC in 2022.

To address these academic needs, the school is developing tiered curriculum packets for each learning cycle in each content area. This year the school created two tiers of curriculum packets Modified 1 and Grade Level and have seen the addition of the Modified 1 packet greatly improve access to the curriculum for students who begin performing well below grade level. The school is in the process of developing two additional tiers of curriculum packets - Modified 2 and Advanced - to better address the needs of the range of learners at the school. We will also continue to provide teachers with high quality professional development on strategies to support English Learners and struggling students to make progress on both English language acquisition and content area achievement.

Local Indicators are reported as Standard Not Met due to not completing the local indicator self-reflection tool and uploading the information to the dashboard. To address this issue, we are aligning our local indicator review process with the current LCAP development timeline to ensure completion.

LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for improvement and development. We have designed three goals which encompass the breadth of our program and include a focus goal which aims to further prioritize the work we will do to support our English Learners in English Language Development to ensure that they make rapid progress and are able to reclassify at high rates.

GOAL 1: ODA students will develop as critical, creative, global thinkers with strong foundational skills in math, reading and writing.

Goal 1 represents our academic program and instructional model--rigorous competency-based instruction infused with academic discourse and accompanied by numerous enrichment opportunities aligned with college and career readiness. We build in a robust set of student support structures to ensure that students can access and progress in their academic program. We provide a comprehensive Special Education program. The program is supported to be successful by recruitment and retention of excellent staff and continued strategically designed professional development.

GOAL 2: English Learners will improve English proficiency and academic performance of English learners by 2023-24 as measured by EL Reclassification of greater than 5% and 50% students improving on ELPAC through the development of targeted and coherent systems of support.

Goal 2 is designed to be a focus goal to align all stakeholders around the critical need of supporting our English Learners to make substantial progress toward proficiency in English acquisition and reclassification. We provide integrated strategies and designated supports, combined with specific additional resources for our newcomer students.

GOAL 3: ODA creates a school culture that fully engages all stakeholders to encourage ownership and mission alignment.

Goal 3 represents our efforts to strengthen and build upon a positive culture and climate with strong family engagement. We employ a Parent Liaison to facilitate the school-home relationships and promote engagement in our numerous and frequent events and opportunities for family input. In order to promote a positive culture and climate, we implement restorative practices, work in partnership with our families in accomplishing our school wide goals, continue to provide social emotional learning and mental and physical health supports. We also join together as a community for cultural celebrations and other student activities.

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.

Oxford Day Academy is a single school LEA that is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

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.

Oxford Day Academy was founded to meet a need in our community, and as such ODA remains committed to the inclusiveness of all educational partners. Processes have been put into place to formalize educational partner engagement opportunities.

Regular meetings are held between ODA's board and administrators. ODA staff members regularly collaborate cross-functionally and meet regularly at least four times per month. Additionally, the ODA team leads regularly liaison with affiliated organizations that target students whose performance data requires more intensive supports, as reflected by MAP scores; and regularly liaison with organizations with the purpose of collaborating with direct and meaningful intent to develop students to be college-ready, offer exposure to college courses, and preemptively offer response to interventions. These organizations and affiliates are: Cañada College, Centre for Tutorial Teaching, Boys & Girls Club, and Reach University.

ODA offers a variety of modalities to ensure the effective communication of the organization's mission, vision, and instructional model. The school site council, which is composed of student, parent, teacher, administration, and volunteers meets regularly to discuss Title 1 Finances, fundraised resources and budgets, and best practices for advancing ODA's mission.

Parents: Parents have participated in regular information meetings and provided feedback regarding strengths and areas of growth for our academic program. ODA Parents met to discuss the strengths and areas of need concerning school programs, useful resources, and identified specific areas that they would like the school to focus on i.e., ELD progression in proficiency of English, resources for non-English speaking parents to be able to learn English, more community resources for community service for the students. The group of parents and community members who attend English as a Second Language classes twice weekly provides informal feedback on necessary programmatic supports for EL students. Based on information from these meetings, the school updates the LCAP to incorporate feedback.

Teachers/Other School Personnel/Administrators: Through the School Site Council, staff-wide professional development, as well as regular meetings, ODA staff are invited to participate in the analysis of student achievement data. They are then likewise involved in the process of ensuring the alignment of outcomes and standards of the organization's action plan by their participation in the School Site Council and ongoing collaborative discussions, which contribute to the comprehensive product that is the LCAP itself. ODA aims to commit effort and allocate collaboration time to consistently ensure staff is involved in analyzing student data and integrating findings into both supporting educational objectives and ongoing planning. Teacher/Other School Personnel surveys were administered in April to identify areas of strength and growth for staff culture and opportunities for development. Based on information from these meetings and surveys, the school updates the LCAP to incorporate feedback.

Students: Students have formed a group "School Culture & Climate"(SCC) to meet regularly and take inventory of school culture and climate. The committee meets with their faculty advisor and sends out surveys to students regarding school safety, instruction, and general feedback for consideration. Members of the committee also send a representative to attend monthly board meetings to report out on what is happening in the school from a student perspective, as well as updates and information about events they are planning. Based on information from this group, the school updates the LCAP to incorporate the student feedback.

ODA meets with parents of Students with Disabilities every Thursday from 5-7 pm.

The SELPA was consulted for their feedback on 4/26/23 and 5/10/23.

The SSC and ELAC provided feedback during the 5/20/23 meeting. A Public Hearing was held on 6/5/2023 to solicit community input on the plan and the Board will approve the plan at that meeting unless feedback is received that requires an update to the plan.

ODA evaluated its stakeholder engagement opportunities and determined tribes, civil rights organizations, foster youth, and children who are incarcerated are neither present nor served by ODA. Likewise, ODA teachers and personnel are not represented by a local bargaining unit.

A summary of the feedback provided by specific educational partners.

Parents appreciate the level of communication and the sense of connectedness with the ODA school community. 97% report satisfaction with ODA and 97% also feel engaged in the decision making process according to annual survey results.

Parents want the English as a Second Language courses for parents to continue at the school. Parents appreciate the ODA instructional model and how it promotes development of students as independent learners. They would like to see the curriculum packets for each subject to be available for students performing above grade level to ensure all students are challenged.

b appreciated the professional development before the start of the school year because it enabled them to start the year with full implementation of the ODA instructional model. The consistency from the beginning of the year helps students and teachers to stay on track throughout the year. Teachers are satisfied with how the instructional model supports students in taking responsibility for their learning. The professional development provided by the county office of education on project-based learning was very useful for teachers and received positive feedback.

Teachers appreciate the tiered curriculum packets to better meet the needs of all students and are looking forward to the curriculum packets being built out to meet the needs of students who are approaching grade level and those who are performing above grade level.

Students appreciate the ODA instructional model that promotes autonomy while providing appropriate support to ensure success. English Learners appreciate the modified curriculum packets that allow them access to the curriculum. Newcomers appreciate the year-round soccer program that allows them to acclimate to a new place by playing a game that they love.

Students also appreciate the addition of a volleyball and debate teams. They want to ensure these opportunities to participate in student activities continue to increase each year.

The **School Site Council** agreed with the board feedback (below) that the desired outcomes for Year 3 of the LCAP be adjusted to realistic targets based on Year 2 data.

Families of Students with Disabilities shared that they would like graduating students with IEPs to have a strong post-secondary plan that both parents and students understand and includes access to resources to fulfill the post-secondary plan. The student advisor needs to connect with the college and share the student's IEP to ensure the student gets the needed accommodations. They also shared they would like information about scholarship opportunities specifically for students with disabilities. They would also like an added Alumni branch for students with disabilities to ensure they have the ability to reach out for needed resources.

The **English Learner Advisory Committee** identified the following strengths with the ELD program:

- ELD department has built a strong foundation with reliable site-based intake process to determine appropriate ELD level for newcomers and ELD students
- Modified curriculum packets are supportive for students to access the curriculum while learning English
- ELD for parents program increases feeling of belonging in parents, also helps with long-term recruitment efforts
- Soccer club helps students assimilate into a new country while bringing a little familiarity of home through interests of sports.
- ELD PD efforts to increase professional development of instructional staff

The ELAC would like to see additional levels for curriculum packets to meet the needs of students who have some English proficiency, but are not yet performing at grade level.

The governing **Board** requested that the desired outcomes for Year 3 of the LCAP be adjusted to realistic targets based on Year 2 data. This will also modify Goal 2 language to match the desired outcomes.

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

Educational partner feedback was carefully considered and influenced the following elements of the LCAP:

Goal 1, Action 7 College and Career Counseling was modified based on the feedback of parents of students with disabilities to include creation of a strong post-secondary plan with the necessary supports to ensure students with disabilities can be successful after graduation.

Based on feedback from the governing board, the desired outcomes for Goal 1 and 2 were updated to realistic targets based on Year 2 data. Goal 2 was modified to create attainable outcomes in the goal statement and to remove the Long Term English Learner (LTEL) enrollment percentage from the goal statement.

A new action 3.10 Student Activities has been added based on student and parent feedback for the need for additional activities, such as competitive teams and arts programs.

Goals and Actions

Goal 1

Goal #	Description
1	ODA students will develop as critical, creative, global thinkers with strong foundational skills in math, reading and writing.

An explanation of why the LEA has developed this goal.

State Priorities Addressed: #1 Basic Services, #2 Implementation of State Standards, #4 Student Achievement, #7 Course Access, & #8 Other Student Outcomes. We hold our students to high academic standards in order to prepare them to excel in a 21st century global society. We are proud of how much our students have grown, and we have much work to do to continue this growth. The Core Curriculum & Assessments action’s effectiveness will be evidenced by 100% of teachers rating curriculum materials as aligned to state/national standards.

The Student Support Structures, Special Education, Professional Development, Teacher Hiring and Retention actions will demonstrate effectiveness at supporting student progress with each of the following metrics: NWEA MAP: % meeting or exceeding the Norm Grade Level Mean RIT, % earning passing grades of C or above in math, ELA, history, science, world language, PE/health, and art courses, % of students in Special Education meeting 85% of IEP goals in math and reading comprehension, % of students meeting/exceeded standard on SBAC ELA and Math for all students and all numerically significant subgroup, % of 11th grade students prepared for college (EAP). For many of these metrics, we did not have baseline data due to being a new school that has added a grade level each year and then pandemic-related testing disruptions delayed the availability of data even further.

The College & Career Counseling & Enrichment actions will demonstrate effectiveness as evidenced by the % of students completing academic/CTE college credit coursework, % of students completing field experience annually, the A-G Completion rate, AP Pass Rates and the College and Career Preparedness Indicator.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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NWEA MAP: % meeting or exceeding the Norm Grade Level Mean RIT	2019-20: Spring test results not available due to school closure Based on Fall and Winter scores, the percentage of students exceeding the RIT National Norm increased: Math: 36% (Fall) to 40% (Winter) Reading: 38% (Fall) to 44% (Winter) Language Usage: 29% (Fall) to 39% (Winter)	2021-22 Math: 57% Reading: 62% Language usage: 50%	Math: 50% Reading: 47% Language: 49% Data Year: 2022-23 as of January Data Source: NWEA Map Export	Math: 55% Reading: 52% Language Usage: 54% Data Year: 2023-24
% earning passing grades of C or above in math, ELA, history, science, world language, PE/health, and art courses	2019-20 S1: 23% earning C or above in core course	2021-2022 S1: 54% earning C or above in core courses Source: Local Data	77% Data Year 2022-23 S1	>75% Data Year: 2023-24 S1
% of students in Special Education meeting 85% of IEP goals in math and reading comprehension	81% meeting 75% of IEP Goals (original baseline data) 10% meeting 85% of IEP Goals (Baseline data changed to match metric of 85%) Data Year: 2019-20	80% meeting 85% of IEP Goals Source: Local Data Data Year: 2021-22	90% meeting 85% of IEP Goals Data Year: 2022-23	85% to meet 85% of IEP Goals Data Year: 2023-24
A-G completion rate	0 - No baseline data available (2020-21 is baseline year)	All: 73.9% Hispanic: 70% EL: 16.7% SED: 70.0%	All: 68% Hispanic: 66.7% EL: 60% SED: 70.8%	80% of graduates complete A-G coursework

		(Source: 2021 Dataquest) San Mateo County Office of Education: 61% Statewide: 52%	Data Year: 2021-22 Data Source: Dataquest Four-Year Adjusted Cohort		Data Year: 2022-23
% of students meeting/exceeded standard on SBAC ELA and Math for all students and all numerically significant subgroups	0 - No baseline data available ODA 11th graders have not yet taken the CAASPP due to the pandemic.	ELA: All - 40% Hispanic - 36.8% SED - 38.9% Math: All - 10.5% Hispanic - 11.1% SED - 11.8% (Source: 2021 Dataquest)	ELA: All - 13.04% Hispanic - 14.29% SED - 11.11% Math: All - 0% Hispanic - 0% SED - 0% Data Year: 2021-22		ELA 18% Math 5% Data Year: 2022-23
AP pass rate (3 or higher) for students who take the AP exam	0 - No baseline data available	0% (Source: CA 2021 Dashboard: College and Career measures only report)	20% scored 3 or higher. 40% scored at least a 2 (which indicates that they are more prepared than 75% of their graduation peers at a national level) Data Year: 2021-22 Data Source: AP Test Results		25% of AP exam takers receive a 3 or higher Data Year: 2022-23

<p>% of 11th grade students prepared for college (EAP) as measured by the ELA and Math CAASPP</p>	<p>0 - No baseline data available ODA 11th graders have not yet taken the CAASPP due to the pandemic.</p>	<p>ELA All students: 40% SED: 38.9% Hispanic/Latino: 36.8% Math All students: 10.5% SED: 11.8% Hispanic/Latino: 11.1% (Source: 2021 Dataquest)</p>	<p>ELA All students: 13.04% Hisp - 14.29% SED - 11.11% Math All students: 0% Data Year: 2021-22 Data Source: Dataquest</p>	<p>ELA 18% Math 5% Data Year: 2022-23</p>
<p>College/Career Indicator</p>	<p>Baseline Year 0</p>	<p>No CCI Indicator provided for 2021 due to lack of data during the pandemic</p>	<p>No CCI Indicator provided for 2022 due to lack of data during the pandemic</p>	<p>Will be determined after Baseline is established Data Year: 2022-23</p>
<p>% of teachers rate curriculum materials as aligned to state/national standards (as measured by annual survey or results of annual materials assessment)</p>	<p>100% Data Year: 2020-21</p>	<p>100% Source: Local Data</p>	<p>100% Data Year: 2022-23</p>	<p>100% Data Year: 2023-24</p>
<p>% of students completing academic/CTE college credit coursework</p>	<p>2018-19: 40%</p>	<p>40% of students in 4-year cohort that have completed one semester, two quarters, or two trimesters of college credit courses</p>	<p>60% of students in 4-year cohort that have completed one semester, two quarters, or two trimesters of college credit courses for CTE</p>	<p>65% Data Year: 2022-23</p>

		30% of students in 4-year cohort have completed two semesters, three quarters, or three trimesters of college credit courses Source: 2021 CA Dashboard College/Career Measures Only	50% of students in 4-year cohort have completed two semesters, three quarters, or three trimesters of college credit courses Data Year 2022-23		
% of students completing field experience annually	100% Data Year: 2018-19	50% (re-structured experience to be more aligned with CTE) Source: Local Data Data Year: 2021-22	50% Data Year 2022-23		50% Data Year: 2023-24
% of graduating students completing CTE pathway (Metric added in 2022)	2022 graduates will provide Baseline data 0	N/A	0% Data Year 2021-22		Will be determined after Baseline is established Data Year: 2022-23
% of core and EL teachers who are highly qualified as measured by ESSA Act and an audit of teacher assignments (moved from Goal 2 in 2022)	100% Data Year: 2020-21	50% fully credentialed and new teachers will be in credential program in Fall 2022 Source: Local Data Data Year: 2021-22	53.4% % of core and EL teachers who are effective Data Year: 2020-21 Data Source: SARC		60%

% of students enrolled in a broad course of study	100% Data Year: 2020-21	100% Source: Local Data Data Year: 2021-22	100% Data Year 2022-23		100%
% of students with access to standards-aligned instructional materials for use at home and at school	100% Data Year: 2020-21	100% Source: Local Data Data Year: 2021-22	100% Data Year 2022-23		100%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Core Curriculum & Assessments	<p>ODA will provide all students up-to-date standards-aligned instructional materials and assessments in all content areas and evaluate annually to ensure alignment.</p> <ul style="list-style-type: none"> ● Standards-aligned benchmark assessments in all subject areas ● Personalized instruction during studio time and class time—adaptive online programs (IXL, Khan Academy, ReadWorks, Newsela) small group instruction, etc. ● NWEA MAP reading and math three times each year to monitor growth ● Curriculum maps for each course aligned to EAP, ELD standards, AP, ACT, CCSS, NGSS and other standards; include strategies and supports for low income, special education students, ELs, and other struggling students. ● Rigorous graduation requirements, including UC A-G ● Competency-Based Instruction ● Harkness tables and Socratic Seminars ● Tutorials with Academic Teachers: Miniature oral defenses of student work ● Standards-based grading 	\$30,978	N

1.2	Enrichment	<ul style="list-style-type: none"> ● Professional Workplace Management: Opportunities for students to spend a portion of the school day working in the field (i.e. internships) and training on professional workplace skills to manage workflow on professional projects (i.e. Google Suite & Asana). ● Multicultural Social Leadership Trips: To help students understand their place in a global world, ODA offers student exchanges with schools around the world as well as trips to develop field experience as part of the cultural anthropology program. ● Service learning with Design Thinking: Students create a social justice project portfolio ● Interdisciplinary Learning Studios – multi-grade, interdisciplinary learning for four hours, followed by opportunities to bring those ideas to life through field research, internships, and service project implementation. ● Dual Enrollment/Concurrent Enrollment in college coursework through Cañada College 	\$42,281	N
1.3	Student Support Structures	<ul style="list-style-type: none"> ● Summer Institute- Rising 9th grade students spend two weeks acclimating to the ODA academic program—Harkness, Tutorial, small group instruction. ● Weekly office hours ● Bi-weekly tutoring ● Mid-cycle Oxford academic tutorials to check in on student progress every three weeks in all classes ● Enrichment and intervention classes ● Small group instruction ● RTI program and Student Support Team: Identification and support for struggling students based on grades and assessment data ● Use of online learning programs such as Newsela and IXL for specialized supports 	\$172,459	Y
1.4	Special Education	Comprehensive Special Education program: Includes push-in and pull-out services to meet the needs of students with IEPs	\$128,475	N

		<ul style="list-style-type: none"> ● Push-in and pull-out services based on offer of FAPE for each student with an IEP ● PD specific to SPED programs based on data. Instructional strategies for English Learners with IEPs: <ul style="list-style-type: none"> i. Modifications & Accommodations for students with special needs. ii. How to modify curriculum and assessments iii. Differentiated learning and content iv. Functions of Behavior v. Student-led IEPs vi. Community Learning Sessions: Understanding My Child's Disability. vii. Instructional strategies for English Learners with IEPs ● Grades monitoring and grading alternatives for students with IEPs <ul style="list-style-type: none"> - 50-65% = INC (Incomplete) in replacement of F grade. - 67-70% = Competency-based project will be completed to receive a passing grade. - Weekly resource class in schedules for students who need additional instructional support 		
1.5	Professional Development	<p>Professional Development is provided for all ODA teachers primarily through Professional Learning Communities (PLCs) including but not limited to the following areas:</p> <ul style="list-style-type: none"> ● Implementing CCSS and NGSS through the ODA instructional model. Content areas engage in a cycle of lesson planning, implementation, and analysis of assessment and student work in order to evaluate efficacy of lesson and determine next steps. Curriculum and content development coach supports at both the department and individual level. ● Professional training on components of the ODA instructional model, inclusive of direct training from University of Oxford and site-based training 	\$103,410	N

		<ul style="list-style-type: none"> • Data-driven instruction: analyzing results of and creating action plans informed by benchmark assessments • Community building • Classroom management • Working with struggling/at risk students: Special Education, ELs, low income, foster youth • Social-emotional learning coaches • Culturally competent teaching and trauma informed instruction • Personalized Educator Plans with individual goals to provide targeted and personalized PD 		
1.6	Highly Qualified Staff and Teachers	<p>Hiring and retaining a highly qualified faculty and staff</p> <ul style="list-style-type: none"> • All candidates undergo a rigorous hiring process, which includes paper screening, interviews, performance tasks, curricular and teaching materials review, teaching demonstration, and reference checks. All teachers will meet ESSA legislation. • Instructional coaching and formal teacher evaluations • Induction/new teacher mentoring • Credential partnership with REACH University to provide a credential pathway • Development of a credential pathway for classified staff to obtain a Bachelor's and teaching credential (CTC grant funded) 	\$463,901	N
1.7	College & Career Counseling	<p>College and Career Counseling</p> <ul style="list-style-type: none"> • Include actions/services to address: <ul style="list-style-type: none"> i. Develop plan for intervention and credit recovery (for all students, 5th year, and Newcomer group) ii. Development of articulation plan with SUHSD iii. Develop college counseling program to support graduation progress, college applications, and college enrollment <ul style="list-style-type: none"> 1) Develop processes and resources in support of student success to communicate: EL classification, A-G course credit, graduation 	\$26,780	Y

		<p>requirements, transcripts, grading policy, college counseling roles and responsibilities, and expected outcomes for the ODA educational model as compared to those of a traditional education model;</p> <ol style="list-style-type: none"> 2) Monthly communication to students and parents on student progress and projected graduation and promotion status 3) Staff to conduct regular on-target credit meetings to ensure students who are not making adequate progress are placed into an effective catch-up plan that makes every effort to help students meet credit targets 4) Development of strong post-secondary plans with necessary supports to ensure the success of students with disabilities. <ol style="list-style-type: none"> iv. Steps to attain A-G course list and WASC accreditation v. college visits vi. Dual enrollment and CTE pathway (Cañada College) <ol style="list-style-type: none"> 1) Pathway 1-graduation 2) Pathway 2-graduation with CTE pathway completed 3) Pathway 3- graduation with some college courses completed 4) Pathway 4- graduation with HS diploma and AA degree 		
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Goal Analysis for 2022-23

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.

Overall the actions designed to support achievement of the goal were implemented as planned.

ODA is implementing the instructional model with 100% fidelity. This year's 9th grade class acclimated very quickly to the instructional model and the school is seeing high levels of academic engagement from students as a result. Teachers are satisfied with how the instructional model supports students in taking responsibility for their learning. The professional development provided by the County Office of Education on project-based learning was very useful for teachers and received positive feedback.

Dual enrollment in college classes at Cañada College is below the target level this year. It is difficult for newcomer students to understand the value of concurrent enrollment in college courses. The school will continue to provide communication and resources to support student enrollment in college courses.

It is difficult to hire fully credentialed teachers for each subject area as a small school. ODA has partnered with REACH University to create pathways for teacher credentialing to address this challenge.

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.

- 1.1 Core Curriculum & Assessments estimated actuals (\$4,551) were less than budgeted expenditures (\$15,733) because the school was able to use the free versions of several software programs instead of the paid versions.
- 1.2 Enrichment estimated actuals (\$27,478) were more than budgeted (\$23,682) due to adding more enrichment opportunities for students this year.
- 1.3 Special Education estimated actuals (\$17,500) were less than budgeted (\$58,750) due to the difficulty in staffing one of the positions.
- 1.6 Highly Qualified Staff and Teachers estimated actuals (\$500,436) were greater than budgeted (\$374,452) due to adding additional staff members to support students.
- 1.7 College and Career Counseling estimated actuals (\$27,000) were lower than budgeted (\$37,500) due to staffing costs for that position being lower than anticipated.

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

The Core Curriculum & Assessments action is effective evidenced by 100% of teachers rating curriculum materials as aligned to state/national standards (as measured by annual survey or results of annual materials assessment).

Student Support Structures, Special Education, Professional Development, Teacher Hiring and Retention actions have been effective at supporting student progress with each of the following metrics: NWEA MAP: 50% meeting or exceeding the Norm Grade Level Mean RIT in Mathematics, 47% in Reading, and 49% in Language Usage, 77% earning passing grades of C or above in math, ELA, history, science, world language, PE/health, and art courses, 90% of students in Special Education meeting 85% of IEP goals in math and reading comprehension.

The actions are not yet demonstrating effectiveness with 14.3% of students meeting/exceeding standard on SBAC ELA and 0% on SBAC Math. To address these academic needs, the school is developing tiered curriculum packets for each learning cycle in each content area. This year we created two tiers of curriculum packets Modified 1 and Grade Level and have seen the addition of the Modified 1 packet greatly improve access to the curriculum for students who start with us performing well below grade level. The school is in the process of developing two additional tiers of curriculum packets - Modified 2 and Advanced - to better address the needs of the range of learners at the school. We will also continue to provide teachers with high quality professional development on strategies to support English Learners and struggling students to make progress on both English language acquisition and content area achievement levels.

For many of these metrics, we did not have baseline data due to being a new school that has added a grade level each year and then pandemic-related testing disruptions delayed the availability of data even further. Next year, the school will better be able to assess growth. The effectiveness of ODA Summer Professional Development is evidenced by how quickly the 9th graders acclimated to the instructional model, as it was consistently implemented across content areas.

The College & Career Counseling & Enrichment actions are proving effective as evidenced by the majority of students completing academic/CTE college credit coursework and 50% of students completing field experience annually, and the A-G Completion rate of 68%. 60% of students in 4-year cohort that have completed one semester, two quarters, or two trimesters of college credit courses for CTE; 50% of students in 4-year cohort have completed two semesters, three quarters, or three trimesters of college credit courses for transfer of credit toward their chosen California college upon graduation (language and history dual enrollment).

There is no data at this time to support the College & Career Counseling & Enrichment actions with the College and Career Preparedness Indicator. Currently, the focus of our college counselors is in supporting students with dual enrollment in college courses to obtain college credit rather than pursuing AP classes. However, 20% scored 3 or higher on AP exams and 40% scored at least a 2 (which indicates that they are more prepared than 75% of their graduation peers at a national level).

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

There are no changes to the planned goal or metrics for the coming year.

The desired outcome for % of students completing field experience annually was decreased from 100% to 50% based on a restructuring of the field experience program.

The desired outcomes for NWEA MAP: % meeting or exceeding the Norm Grade Level Mean RIT; % of students meeting/exceeded standard on SBAC ELA and Math; AP Pass Rate; % of 11th grade students prepared for college (EAP) as measured by the ELA and Math CAASPP; and % of students completing academic/CTE college credit coursework were adjusted to realistic targets based on Year 2 data.

Action 1.5 was updated to better describe the planned professional development activities for next year focusing on use of the ODA instructional model to provide standards-based instruction.

Action 1.6 Highly Qualified Staff and Teachers has been updated to describe the new pathways for teacher credentialing due to the difficulty in hiring fully credentialed teachers amidst the teacher shortage.

Action 1.7 College and Career Counseling was modified based on the feedback of parents of students with disabilities to include creation of a strong post-secondary plan with the necessary supports to ensure students with disabilities can be successful after graduation.

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

Goal

Goal #	Description
2	English Learners will improve English proficiency and academic performance by 2023-24 as measured by EL Reclassification of greater than 5% and 50% of English Learners improving or maintaining at the highest level on the ELPAC.

An explanation of why the LEA has developed this goal.

State Priorities Addressed: #1 Basic Services, #2 Implementation of Academic Standards, #4 Student Achievement. We have developed a focus goal to highlight and prioritize the needs of our English Learners. 33.3% of English learners progressed a level or maintained at the highest level on the ELPAC in 2022. Our reclassification rate was 0% for 2019-20 and 2020-21 resulting in a growing number (32.5%) of Long-term English Learners (LTELs) . In 2023-24, the reduction of Long-term English Learners was removed from the goal because much of the increase in LTELs is due to a high number of this group of students and their parents choosing to enroll in our school because of the support provided to English Language Learners.

Previous feedback from our teachers, parents, and students indicated that English Learners, especially the Newcomer population struggle the most with acclimating to the ODA instructional model. Since then we have put in a number of supports for Newcomers and they are acclimating much more quickly than in years past. We plan to provide a comprehensive English Language Development program through actions that support English Learners to access the instructional model to attain content proficiency and accelerate language acquisition and will measure our progress using the metrics outlined below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

English Learner Reclassification Rate	2019-20: 0.0%	2020-21: 0%	Not yet available from CDE Data Year: 2021-22	>5% Data Year: 2022-23
% of students improving on the ELPAC (CA Dashboard)	2019: 59.1% High	ELPAC 2021 Level 3 or 4: 21.2% Proficient: 12.1% ELPI not calculated for 2021	ELPI: 33.3% Data Year: 2021-22 Data Source: CA Dashboard	50% Very High Data Year: 2022-23
Decrease the # of Long Term English Learners	2019-20: 17.3%	2020-21 32.50% (DataQuest "At-Risk" and Long-Term English Learners (LTEL))	34.3% Data Year: 2021-22 Source: DataQuest "At-Risk" and Long-Term English Learners (LTEL)	<50% Data Year: 2022-23

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Integrated Support	<p>We will provide all English Learners Integrated ELD instruction within their A-G courses</p> <ul style="list-style-type: none"> ● ELD Coordinator creates a PD schedule and planning support schedule for all teachers to provide strategies for teachers to use to support EL access to the curriculum and language acquisition. ● Curricular materials are modified with support from the ELD coordinator to accommodate EL's current English proficiency level. ● All departments check in monthly with the ELD Coordinator to assess progress of ELs within each department. ● SDAIE strategies to support academic language acquisition. ● Explicit EL strategies in all classrooms including: <ul style="list-style-type: none"> ○ SIOP 	\$ 0	N

		<ul style="list-style-type: none"> ○ Sheltered instruction ○ Pre-teaching vocabulary ○ Specifically teaching Academic English ○ Reading support groups ○ Increasing production ○ Small group support ○ Accountable Talk structures and sentence starters ○ Intervention strategies ○ Reclassification Process ○ SDAIE Strategies 		
2.2	Designated Support	<p>English Learners will receive designated ELD instruction within the regular school day</p> <ul style="list-style-type: none"> ● Engage professional consultants to support further development of the instructional designated program that includes personalized and differentiated learning, with regular benchmark assessments aligned to the ELD standards. ● ELD course will provide Designated Supports and be differentiated for Newcomers ● Targeted small group instruction for English Learners ● Teacher PD for ELD strategies and instruction, informed by data, supporting academic English, and cultural competency/culturally responsive teaching ● Progress monitoring to inform instruction ● Grades monitoring and grading alternatives for English Learners <ul style="list-style-type: none"> i. opportunity to re-do assignments additional opportunities to improve grade ii. providing additional assignments to support competency iii. Supports around group work: Teachers and Social Emotional Learning coaches (SELCS) will provide small groups and one-on-one academic counseling as needed. 	\$19,317	N

2.3	Newcomers Support	<p>ODA will provide specific support to meet the unique needs of English Learners who are newcomers to the United States.</p> <ul style="list-style-type: none"> ● Improving Newcomer students' transition to include understanding how to better meet their social and emotional needs by affirming their cultural backgrounds and experiences. ● Coordinate with Cañada College to place students in the correct ESL course; ELD SELC & academic advisor will partner with Cañada College to monitor progress of language acquisition. ● New on-site onboarding process for ELD students, targeted for newcomer students. Systematized process for supporting newcomers as they arrive throughout the year. 	\$19,317	Y
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Goal Analysis for 2022-23

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.

Overall the actions designed to support achievement of the goal were implemented as planned.

Successes with the action implementation process include the development of tiered curriculum packets to support English learners with access to the content. The school is in the process of developing two additional tiers of curriculum packets - Modified 2 and Advanced - to better address the needs of the range of learners at the school. Another success supporting newcomers has been with providing a year-round soccer program which has served as a bridge for students new to the country to acclimate to the school environment and make connections with others through a sport that many of them love to play.

A success with our English learner program is evident in the increasing percentage of English learners enrolled at ODA. The school has developed a strong reputation for supporting English learners, which has led to increased enrollment of this subgroup. This success leads to the challenge of needing to provide additional supports for more students each year. There is also the challenge of developing systems to onboard English learners who arrive throughout the year with unique needs. This year we have successfully systemized the onboarding process to quickly assess and place newcomers as they arrive.

A continuing challenge is the need for many Newcomer English learners to work to pay for living and/or travel expenses. The school works very hard with these students to ensure they can continue their education while working.

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

There were no material differences for Goal 2 actions.

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

These actions are not yet demonstrating effectiveness in increasing the EL Reclassification rate or English Learner Progress Indicator. The school is also not decreasing the number of Long Term English Learners who are enrolled each year. The ELPAC data shows that only 17% of English Learners who took the ELPAC scored at Level 3 or 4. The majority (60%) of tested English learners scored at Level 1, indicating their English language skills are minimally developed. An issue with using the data to determine the effectiveness of the action is that only 53.6% of English learners participated in the ELPAC assessment and received scores. This year the school has increased communication to students and families about the importance of participating in testing to monitor progress in English Language acquisition to appropriately place students in English language classes.

The English Learner Advisory Committee identified the following strengths with the ELD program:

- ELD department has built a strong foundation with reliable site-based intake process to determine appropriate ELD level for newcomers and ELD students
- ELD for parents program increases feeling of belonging in parents, also helps with long-term recruitment efforts
- Soccer club helps students assimilate into a new country while bringing a little familiarity of home through interests of sports.
- ELD PD efforts to increase professional development of instructional staff

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

There are no changes to the metrics or actions.

Based on feedback from the governing board, the desired outcomes for Goal 1 and 2 were updated to realistic targets based on Year 2 data. Goal 2 was modified to create attainable outcomes in the goal statement and to remove the Long Term English Learner (LTEL) enrollment percentage from the goal statement. The reduction of Long-term English Learners was removed from the goal because most of the increase in LTELs is due to a high number of this group of students and their parents choosing to enroll in the school because of the support provided to English Language Learners.

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

Goal

Goal #	Description
3	ODA creates a school culture that fully engages all stakeholders to encourage ownership and mission alignment.

An explanation of why the LEA has developed this goal.

State Priorities Addressed: #1 Basic Services, #3 Parent Engagement, #5 Student Engagement, #6 School Climate. We developed this broad goal in order to ensure that our parents and students are fully engaged and that we build a positive and safe school culture and climate. We designed actions that address areas where we have not yet reached the 23-24 desired outcome: parent satisfaction, parent engagement, graduation rate, SEL Rubric scores, teacher satisfaction, chronic absenteeism, attendance, and transfer rate and to maintain our progress in areas where outcomes have previously been met. In order to maintain and continue to build a positive culture, these services must continue to be provided, especially for our Low Income students, English Learners, Foster Youth, and students with disabilities.

The Parent Liaison, Family Engagement Program, and Community Partnerships actions will demonstrate effectiveness by increasing the percentage of parents who feel engaged in school decision-making and the percentage of parents expressing satisfaction with ODA based on parent surveys.

The Cultural Celebrations, Attendance Initiatives, Restorative Practices, School Culture Plan, Student Recruitment Plan, and Student Activities actions will demonstrate effectiveness through improved graduation, dropout, suspension, expulsion, attendance, chronic absence, transfer rate, SEL Rubric: Aggregated scores of 4 out of 5 across SEL categories on MESH survey, percent of teachers expressing satisfaction with school on annual community survey results, and percent of staff that leave ODA after 2 years.

The Well-Maintained School Facilities, Health Protocols & Procedures, and Safety Plan actions' effectiveness will be demonstrated by Good Repair reported on the SARC, an increased percent of parent & teacher positive feedback on school safety, with school safety Aggregate scores of 4 out of 5 across school safety questions on the MESH survey.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of parents expressing satisfaction with ODA (based on parent survey)	86% Data Year: 2020-21	2021-22 95% Source: Local Data	97% Data Year: 2022-23		93% Data Year: 2023-24

% of parents who feel engaged in school decision-making (majority of parents are parents of unduplicated pupils)	81% Data Year: 2020-21	2021-22 95% Source: Local Data	97% Data Year: 2022-23		85% Data Year: 2023-24
Cohort graduation rate	92% Data Year: 2019-20	2020-21: All: 57.5% Hispanic: 58.8% EL: 35.3% SED: 60.6% Source: Dataquest	All: 80.6% Hispanic: 80% EL: 76.9% SED: 80% Data Year: 2021-22 Data Source: Dataquest 83.3% 5-Year Cohort Graduation Rate in 2021-22 Data Source: CA Dashboard		85% Data Year: 2022-23
Suspension rate	1.8% Data Year: 2019-20	2020-21: 0% Source: Dataquest	0% Data Year: 2021-22 Data Source: Dataquest		<5% Data Year: 2022-23
Expulsion Rate	0% Data Year: 2019-20	2020-21: 0% Source: Dataquest	0% Data Year: 2021-22 Data Source: Dataquest		0% Data Year: 2022-23
Average Daily Attendance	93.9% Data Year: 2019-20	2021-22 98.98% Source: P-2 Attendance Reporting	92.6% Data Year: 2022-23 Data Source: P2		95% Data Year: 2023-24

Cohort Dropout Rate	0% Data Year: 2019-20	2020-21 All: 25.0% Hispanic: 29.4% EL: 41.2% SED: 18.2% Source: Dataquest	All: 19.4% Hispanic: 20% EL: 23.1% SED: 20% Data Year: 2021-22 Data Source: Dataquest	<15% Data Year: 2022-23
Chronic Absence Rate	2018-19 - 9.5%	2020-21 All Students: 21.2% EL: 17.8% SED: 20.3% SWD: 7.7% Hispanic/Latino: 24.4% Source: Dataquest	All Students: 4.6% EL: 3.6% SED: 1.2% SWD: 0% Hispanic/Latino: 2.3% Data Year: 2021-22 Source: Dataquest	<10% Data Year: 2022-23
Transfer Rate	29% Data Year: 2019-20	2020-21: 2.8% (as of December 2021) Source: Local Data	1% Data Year: 2021-22 Source: Local Data	<10% Data Year: 2022-23
SEL Rubric: Aggregated scores of 4 out of 5 across SEL categories on MESH survey	3.5 Data Year: 2020-21	2021-22 4 Source: Local Data	4 Data Year: 2022-23 Source: Local Data	4 Data Year: 2023-24
School safety Aggregate scores of 4 out of 5 across school safety questions on MESH survey	4.2 Data Year: 2020-21	2021-22 4 Source: Local Data	4 Data Year: 2022-23 Source: Local Data	4 Data Year: 2023-24
% of teachers expressing satisfaction	85%	2021-22	93%	90%

with school on annual community survey results	Data Year: 2020-21	95% Source: Local Data	Data Year: 2022-23 Source: Local Data		Data Year: 2023-24
% Parent & teacher positive feedback on school safety	Baseline (No data due to school closure) 0	2021-22 90% Source: Local Data	95% Data Year: 2022-23 Source: Local Data		85% Data Year: 2023-24
% of staff that leave ODA after 2 years	0%	2021-22 <10% Source: Local Data	<10% Data Year: 2022-23 Source: Local Data		<10% Data Year: 2023-24
School facilities are in Good repair as indicated on SARC	Met	2021-22 Met Source: SARC	Met Data Year: 2022-23 Source: SARC		Met Data Year: 2023-24

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Liaison	<ul style="list-style-type: none"> Plans and facilitates extensive community building with parents and families Responds to the needs of the families, including parent education classes Creates and maintains a diverse set of volunteer opportunities for parents/families, including those that can be done remotely or during non-business/school hours Oversees the Oxford Day Academy Student Teacher Parent Community (STPC) 	\$25,849	Y
3.2	Family Engagement Program	Comprehensive Family Engagement Program: This program is designed to increase parent and student engagement in school decision-making.	\$50,815	Y

		<ul style="list-style-type: none"> • Board representation: Two parents are elected to the Board to provide feedback from family Saturday meetings and students share feedback from student meetings. • Student Teacher Parent Community (STPC, formerly PYCAB): A community-building advisory board that encourages family involvement in Personalized Learning Plans for students with the SELC coaches and provides designated times for parents to give feedback to school leadership. • Community Support Fund management, which provides financial support to special student populations in need • Informal survey development throughout the year, as needed, to address issues and inform discussions. • Regular review of attendance and planning of attendance Initiatives: Identifying students who are in need of attendance interventions and creating action plans with families. 		
3.3	Community Partnerships	ODA will partner with community organizations to provide resources to families, such as parenting courses, financial literacy courses, mental or physical health services, and ELD classes for adults.	\$0	N
3.4	Cultural Celebrations	<p>Cultural celebrations</p> <ul style="list-style-type: none"> • Cesar Chavez celebration, Black History Month, International Women’s month, Mexican independence day • ODA Awards ceremony (end of every semester) • Harambee (school assemblies) to gradually be facilitated by students • Thanksgiving and Winter potlucks 	\$31,212	N
3.5	Attendance Initiatives	<p>We have formed a student engagement and parent outreach team to coordinate and oversee the tiered re-engagement strategies for students absent or disengaged from learning.</p> <p>Tier 1--If a student misses 2 classes in a week, executive assistants will reach out to parents.</p>	\$47,442	Y

		<p>Tier 2--We will conduct virtual meetings if phone calls are unsuccessful and absences continue. We will send follow-up emails documenting contacts.</p> <p>Tier 3--If possible based on health guidance, social emotional coaches will conduct home visits to re-engage and develop a plan of support.</p> <p>All outreach will be conducted in languages other than English as needed.</p>		
3.6	Restorative Practices	<p>Restorative Practices</p> <ul style="list-style-type: none"> ● Community gatherings (Harambee) are used to address infractions or school-wide issues such as chronic tardiness, classroom conduct and any kind of harm that has happened in our community. ● Community gatherings (Harambee) are used to address infractions caused by an individual student or a group of students. ● Students will ask questions to the student who has harmed the community by their actions, students will have a chance to explain behavior or actions and make a plan to repair the trust and community. ● Student works with the admin to create a recovery plan which the student then communicates to the community. ● Student works with SELC and admin to communicate plans to family. ● When there are more behavioral concerns and not necessarily an infraction that has taken place, the following protocol is implemented: ● Students are grouped by cohorts and Social Emotional Learning Coaches (SELCs) are assigned to each cohort. ● SELCs serve as the family-student-school liaison, ● If teachers are observing behavioral concerns of a particular student, the student's SELC is contacted and the SELC will arrange a meeting between student and teacher to discuss concerns and make plans accordingly. 	\$50,815	Y

		<ul style="list-style-type: none"> ● SELCs also communicate with parents when student concerns such as tardiness, and removal from a zoom classroom become an ongoing issue. ● SELCs also communicate with parents when student goals are met and when a teacher would like to send recognition of a student's achievements to the parents through the SELC. ● more serious infractions are handled immediately and appropriately by the admin and leadership team. 		
3.7	School Culture Plan	<ul style="list-style-type: none"> ● Includes SELC, Personalized Learning Plans, consistent behavior and discipline procedures and expectations, and community building aligned to the school values in studio time, advisory, morning meeting and orientation. ● Social-Emotional Learning Coaches: Each student is assigned an SEL coach who stays with that student all 4 years to form a close relationship with the family and the student. Coaches are also responsible for helping students set and achieve short and long-term academic, SEL, and college/career goals. ● Explicit teaching of social-emotional skills daily in studio time, and integration of social-emotional skills throughout the curriculum. Integration of school values throughout school culture and curriculum. ● Anti-Bullying Initiative. ● Mental Health Support for students and families (linked to Student Support Team—SST from Goal 1). 	\$140,595	Y
3.8	Student Recruitment Plan	<ul style="list-style-type: none"> ● Engage all members of the school and local community ● Continue to Create partnerships within the community for social, health, and educational services for students and families. ● Refine marketing and recruitment plan. 	\$1,720	N
3.9	Well-Maintained School Facilities	ODA provides safe, healthy and clean school campuses. School leaders implement monthly walk-throughs to ensure the facility is clean and safe, maintained and in good repair. The school designs and	\$277,187	N

		implements targeted safety training and procedures for all students and staff members. We will adopt new health protocols and implement per public health officials recommendations to prevent the spread of illness.		
3.10	Student Activities	ODA provides students with opportunities to participate in a wide variety of activities outside of the core curriculum to the development of well-rounded students. <ul style="list-style-type: none"> • Arts and music enrichment opportunities through partnership with the EPA center to provide lessons for students • student athletic programs including boys and girls soccer, volleyball, track, and cross country teams • Debate Teams (Both Spanish and English), Moot Court program and student interest clubs. • Field Trips including college tours 	\$24,329	N

Goal Analysis for 2022-23

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.

Overall the actions designed to support achievement of the goal were implemented as planned.

Student participation in sports and other student activities has increased this year. The school has added a volleyball team and there is both a Spanish and English Debate Team with a Moot Court program in the beginning stage.

As the school prepares to move some classrooms to a Proposition 39 site next year, there are challenges associated with planning how students will travel between sites during the school day.

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.

3.3 EPA ACE Parent Center Partnership estimated actuals (\$1,600) were less than budgeted (\$10,725) because the focused partnership has come to an end and we are now focused on broader partnerships with community organizations.

3.4 Cultural Celebrations estimated actuals (\$2,855) were less than budgeted (\$8,160) because we did not have as many of these events as originally planned.

3.8 Student Recruitment Plan estimated actuals (\$5,296) were higher than budgeted (\$1,530) because of the increased need to make enrollment targets before the beginning of the school year.

3.10 Health Protocols and 3.11 Safety Plan estimated actuals (\$8,079 & \$412) were lower than budgeted (\$10,200 & \$510) because of the improved pandemic circumstances that required fewer safety supplies to be needed this year.

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

The Parent Liaison, Family Engagement Program, EPA ACE Parent Center actions were effective as indicated by 97% of parents who feel engaged in school decision-making and 97% of parents expressing satisfaction with ODA based on parent surveys.

The Cultural Celebrations, Attendance Initiatives, Restorative Practices, School Culture Plan, Student Recruitment Plan actions were effective as indicated by the 0% suspension and expulsion rates, 1% transfer rate, SEL Rubric: Aggregated scores of 4 out of 5 across SEL categories on MESH survey, 93% of teachers expressing satisfaction with school on annual community survey results, and in that less than 10% of staff leave ODA after 2 years.

The Cultural Celebrations, Attendance Initiatives, Restorative Practices, and School Culture Plan are demonstrating effectiveness with regard to the 81% four-year cohort graduation rate and the 19% dropout rate. Both of these metrics are showing improvement from the previous year. These actions are also demonstrating effectiveness as evidenced by the 4.6% chronic absence rate in 2021-22 and the moderate daily attendance rate of 92.6% in 2022-23.

The Well-Maintained School Facilities, Health Protocols & Procedures, and Safety Plan actions were effective as indicated by Facilities in Good Repair reported on the annual SARC, 95% Parent & teacher positive feedback on school safety, School safety Aggregate scores of 4 out of 5 across school safety questions on the MESH survey.

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

There are no changes to the planned goal, metrics, or desired outcomes. Action 3.3 was changed from EPA ACE Parent Center to a more broad action describing partnerships with all community agencies that provide resources for families in the community. Actions 3.9, 3.10, and 3.11 have been consolidated into one healthy, safe facilities action due to the improved pandemic circumstances that removes the need for additional supplies to be purchased. A new action 3.10 Student Activities has been added based on student and parent feedback for the need for additional activities, such as competitive teams and arts programs.

Cohort graduation rate desired outcome was decreased to 85% based on the Year 2 rate of 80.6%. The high school dropout rate desired outcome was decreased to <15% based on the Year 2 outcome of 19.4%.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-24

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$484,053	\$59,183

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
35.81%	0%	\$0	35.81%

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.

Academic Growth and Achievement

Needs, Conditions, Circumstances

In reviewing the 2022 CA Dashboard, we find that Socioeconomically Disadvantaged students and English Learners are both performing at levels that would equate to the very low status level in ELA and Math if these tested subgroups were numerically significant.

Our students have a need for a robust structure of student support to help them achieve their academic goals, and teachers need high quality professional development that supports them in implementing a rigorous academic program with a high degree of academic support.

Our low-income students frequently enter 9th grade performing 3 - 4 grades below grade level. The additional student support structures, including summer institute, weekly office hours, bi-weekly tutoring, added enrichment and remediation classes, small group instruction, and added online learning programs all coordinate to help our students learn on grade level while simultaneously filling in gaps in prior learning. Unduplicated students benefit by having multiple additional options for getting support to reach their academic goals. Our students, many of whom may be the first in their family to attend college, need college counseling that actively engages and supports them in navigating the process of preparing for college and career. The college and career counseling action provides additional staffing to monitor progress toward graduation, develop plans for intervention and credit recovery where needed, communicate with parents and students about student progress, and to help students navigate college selection and applications aligned to their career interests.

Actions

Student Support Structures

College & Career Counseling

Student Support Structures increase the amount of support available to English learners, low income students and foster youth by providing them additional opportunities outside of class time to receive support and tutoring, and by providing them technology that provides the opportunity to practice skills in adaptive online learning platforms.

College & Career Counseling increases the support available to our English learners, low income students, and foster youth to learn about and complete the processes required to prepare for and apply to college and prepare for successful careers. They receive additional progress monitoring and hands-on support with credits monitoring, college and career exploration, and college applications.

We will monitor progress for our Unduplicated students in NWEA MAP three times annually and grade data quarterly to ensure the actions are bringing the expected progress for these students. The school leadership team will review the annual academic outcomes such as SBAC, AP, IEP goal completion, and survey data to ensure that our students make steady progress toward the measurable outcomes. We saw progress in these actions in 2021 with 38.9% of the Socioeconomically Disadvantaged students meeting or exceeding standards on the ELA CAASPP (-1.1 points compared to All Students), outscoring the state average of 36.4% of Socioeconomically Disadvantaged students meeting or exceeding standards. However, in Math there was still work to be done with 11.8% of the Socioeconomically Disadvantaged students meeting or exceeding standards in Math(+0.6 points compared to All Students), underscoring the state average of 20.3% of Socioeconomically Disadvantaged students meeting or exceeding standards in Math. In 2022, scores decreased significantly for all students and all subgroups in both ELA and Math, reversing the gains that had been made the previous year.

Engagement, Climate and Culture

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students had a suspension rate in the Red level. We improved greatly in this area over the last several years with an overall rate of zero suspensions and expulsions in 2021-22. We also know that a positive climate and culture form a critical foundation for academic success. We find that our students need additional support in the areas of engagement, climate and

culture and benefit from restorative practices and a rich and celebratory school culture in order to thrive. In 2021-22, the reported High School dropout rate was 23% for English Learners and 20% for Socioeconomically Disadvantaged students. We know that many of our Newcomer English Learners feel financial pressure to work, instead of attending school.

To support these needs, we are providing additional parent support through our Parent Liaison to increase the amount of opportunities our parents and guardians of English learners, low income, and foster youth students have to access training and support through parenting courses and monthly parent meetings on topics to increase the capacity of our parents to partner in support of their students' learning. The comprehensive Family Engagement Program program is designed to increase parent and student engagement in school decision-making. Family and student engagement in decision-making contributes to connection to the school community and improves academic outcomes. We are bolstering our Attendance Initiatives with added staff support to ensure regular communication with families and students regarding absences, correct coding of student transfers, and referrals for family supports for students who are not attending due to the need to help with family finances. Our Restorative Practices action supports students in ownership of their behavior to ensure the trend toward positive behaviors on our school campuses will continue. Our School Culture Plan is designed to include additional support to benefit our Low income students, English learners, and Foster Youth by providing intensive and personalized support. We have added Social Emotional Learning Coaches to provide small group and 1 on 1 check-ins with students on an ongoing basis in order to build strong relationships between the school, the parents, and students; and to help the students set and achieve short and long-term academic, SEL, and college/career goals. We are also adding mental health support and student activities in response to the need we have seen among our Unduplicated students for counseling and non-academic enrichment activities.

Actions

Parent Liaison

Family Engagement Program

Attendance Initiatives

Restorative Practices

School Culture Plan

Expected Outcomes

These actions are available to all students in order to promote an integrated program. We believe these actions will be effective in meeting this goal because these actions are designed to build strong relationships between students and parents and the school, to help our unduplicated students to be fully engaged in learning, and to make available additional personalization for these students according to their needs. By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension, chronic absence and dropout rates, high scores on the SEL rubric, high daily attendance rates, and positive indicators that students feel safe and connected to the Oxford Day Academy school community. We will monitor progress for our unduplicated students annually in parent engagement and satisfaction, student engagement (attendance, chronic

absenteeism, graduation, transfer and dropout rates), and climate (suspension and expulsion, SEL Rubric, climate survey). The school leadership team will review the data on these indicators to ensure that our students make steady progress toward the measurable outcomes. Since implementing these actions, the suspension rate decreased from 10.1% in 2018-19 to 0% in 2021- 22, and the MESH survey scores increased to an average of 4 out 5 for SEL items, meeting our targets.

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

The following actions contribute to meeting the increased/improved services requirement of 35.81% on a LEA-wide basis. The breakdown of how each action contributes is below:

Actions

- Action 1.3 - Student Support Structures: (\$144,217) 10.67%
 - Action 1.7 - College and Career Counseling: (\$26,780) 1.98%
 - Action 3.1 - Parent Liaison: (\$25,849) 1.91%
 - Action 3.2 Family Engagement Program (\$50,815) 3.76%
 - Action 3.5- Attendance Initiatives -(\$47,442) 3.51%
 - Action 3.6 - Restorative Practices - (\$50,815) 3.76%
 - Action 3.7 - School Culture Plan - (\$119,589) 8.85%
- Total 34.44% Increased Services for LEA-Wide Actions

The following actions contribute to meeting the increased/improved services requirement of 35.81% on a Limited basis. The description of how each action specifically addresses the needs of our unduplicated students and the breakdown of how each action contributes is below:

Needs, Conditions, Circumstances

We have developed a focus goal to highlight and prioritize the needs of our English Learners. On the 2022 ELPAC, 16.6% of students scored at a Level 3 or 4, indicating that many students are early in the English Language acquisition process. Our reclassification rate was 0% for 2019-20 and 2020-21 resulting in a growing number (34.3%) of Long-term English Learners. Feedback from our teachers, parents, and students indicate that English Learners, especially the Newcomer population struggle the most with acclimating to the ODA instructional model. We plan to provide a comprehensive English Language Development program through actions that support English Learners to access the instructional model to attain content proficiency and accelerate language acquisition and will measure our progress using the metrics outlined below. In order to meet these objectives, our students need a comprehensive program of Integrated and Designated ELD,

plus additional supports for Newcomers that provides support in developing English Language through meaningful conversation and context, explicit instruction in targeted skills, vocabulary development through authentic and meaningful experiences, instruction on and use of meaning making strategies. Our English learners will benefit from this action by having additional staff time devoted to monitoring their progress and providing ELD instruction weekly, including specific time and programming for our Newcomers.

Actions

Designated ELD

Newcomers Supports -(\$19,317) 1.43%

Total 1.43% Increased Services for Limited Actions

These Limited and LEA-wide actions plan to increase services 35.87% for the school’s highest need students in 2023-24.

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.

Oxford Day Academy is a single school LEA with a greater than 55% unduplicated pupil population that will use the additional concentration grant add-on funding to increase the number of staff providing direct services to students through the following actions:

Goal 1, Action 7 College and Career Counseling (\$26,780) increases credentialed staff by providing a college counselor to support students with planning and applying for college and career opportunities.

Goal 3, Action 5 Student Attendance Initiatives (\$47,442) increases classified staff by providing a staff member to ensure regular communication with families and students regarding absences, correct coding of student transfers, and referrals for family supports for students who are not attending due to the need to help with family finances.

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	N/A

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 certificated staff providing direct services to students	N/A	N/A

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 1,293,142	\$ 291,638	\$ 21,006	\$ 50,916	1,656,702	\$ 1,118,504	\$ 538,881

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Core Curriculum and Assessments	All	\$ 30,798	\$ -	\$ -	\$ -	\$ 30,798
1	2	Enrichment	All	\$ 42,281	\$ -	\$ -	\$ -	\$ 42,281
1	3	Student Support Structures (LCFF S&C and Title I)	English learners and Low Income	\$ 144,217	\$ -	\$ -	\$ 28,242	\$ 172,459
1	4	Special Education	SPED	\$ -	\$ 128,475	\$ -	\$ -	\$ 128,475
1	5	Teacher Professional Development	All	\$ 100,053	\$ -	\$ -	\$ 3,357	\$ 103,410
1	6	Highly Qualified Staff and Teachers	All	\$ 463,901	\$ -	\$ -	\$ -	\$ 463,901
1	7	College & Career Counseling	English learners and Low Income	\$ 26,780	\$ -	\$ -	\$ -	\$ 26,780
2	1	Integrated Support	English Learners	\$ -	\$ -	\$ -	\$ -	\$ -
2	2	Designated Support (Title I)	English Learners	\$ -	\$ -	\$ -	\$ 19,317	\$ 19,317
2	3	Newcomers Supports	English Learners	\$ 19,317	\$ -	\$ -	\$ -	\$ 19,317
3	1	Parent Liaison	All	\$ 25,849	\$ -	\$ -	\$ -	\$ 25,849
3	2	Family Engagement Program	All	\$ 50,815	\$ -	\$ -	\$ -	\$ 50,815
3	3	Community Partnerships	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	4	Cultural Celebrations	All	\$ 31,212	\$ -	\$ -	\$ -	\$ 31,212
3	5	Attendance Initiatives	All	\$ 47,442	\$ -	\$ -	\$ -	\$ 47,442
3	6	Restorative Practices	All	\$ 50,815	\$ -	\$ -	\$ -	\$ 50,815
3	7	School Culture Plan	All	\$ 119,589	\$ -	\$ 21,006	\$ -	\$ 140,595
3	8	Student Recruitment Plan	All	\$ 1,720	\$ -	\$ -	\$ -	\$ 1,720
3	9	Well-maintained School Facilities	All	\$ 136,984	\$ 140,203	\$ -	\$ -	\$ 277,187
3	10	Student Activities	All	\$ 1,369	\$ 22,960	\$ -	\$ -	\$ 24,329

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 1,351,668	\$ 484,053	35.81%	0.00%	35.81%	\$ 484,824	0.00%	35.87%	Total:	\$ 484,824
								LEA-wide Total:	\$ 465,507
								Limited Total:	\$ 19,317
								Schoolwide Total:	\$ -

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	3	Student Support Structures (LCFF S&C and Title I)	Yes	LEA-wide	All	All Schools	\$ 144,217	0.00%
1	7	College & Career Counseling	Yes	LEA-wide	All	All Schools	\$ 26,780	0.00%
2	3	Newcomers Supports	Yes	Limited	English Learners	All Schools	\$ 19,317	0.00%
3	1	Parent Liaison	Yes	LEA-wide	All	All Schools	\$ 25,849	0.00%
3	2	Family Engagement Program	Yes	LEA-wide	All	All Schools	\$ 50,815	0.00%
3	5	Attendance Initiatives	Yes	LEA-wide	All	All Schools	\$ 47,442	0.00%
3	6	Restorative Practices	Yes	LEA-wide	All	All Schools	\$ 50,815	0.00%
3	7	School Culture Plan	Yes	LEA-wide	All	All Schools	\$ 119,589	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 1,362,091.45	\$ 1,387,819.03

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	Core Curriculum and Assessments	No	\$ 15,733	\$ 4,551
1	2	Enrichment	No	\$ 23,682	\$ 27,478
1	3	Student Support Structures	Yes	\$ 47,460	\$ 50,020
1	4	Special Education	No	\$ 58,750	\$ 17,500
1	5	Teacher Professional Development	No	\$ 30,934	\$ 30,941
1	6	Highly Qualified Staff and Teachers	No	\$ 374,452	\$ 500,436
1	7	College & Career Counseling	Yes	\$ 37,500	\$ 27,000
2	1	Integrated Support	No	\$ 15,000	\$ 16,168
2	2	Designated Support	No	\$ 17,652	\$ 18,754
2	3	Newcomers Supports	Yes	\$ 17,652	\$ 18,754
3	1	Parent Liaison	Yes	\$ 73,000	\$ 73,750
3	2	Family Engagement Program	Yes	\$ 78,602	\$ 74,750
3	3	EPA ACE Parent Center Partnership	No	\$ 10,725	\$ 1,600
3	4	Cultural Celebrations	No	\$ 8,160	\$ 2,855
3	5	Attendance Initiatives	Yes	\$ 19,789	\$ 19,900
3	6	Restorative Practices	Yes	\$ 78,602	\$ 74,750
3	7	School Culture Plan	Yes	\$ 173,750	\$ 165,825
3	8	Student Recruitment Plan	No	\$ 1,530	\$ 5,296
3	9	Well-maintained School Facilities	No	\$ 268,409	\$ 249,000
3	10	Health Protocols and Procedures	No	\$ 10,200	\$ 8,079
3	11	Safety Plan	No	\$ 510	\$ 412

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 359,541	\$ 465,534	\$ 454,034	\$ 11,500	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	3	Student Support Structures	Yes	\$ 31,640	\$ 50,020.00	0.00%	0.00%
1	7	College & Career Counseling	Yes	\$ 37,500	\$ 27,000.00	0.00%	0.00%
2	3	Newcomers Supports	Yes	\$ 17,652	\$ 18,754.19	0.00%	0.00%
3	1	Parent Liaison	Yes	\$ 73,000	\$ 73,750.00	0.00%	0.00%
3	2	Family Engagement Program	Yes	\$ 78,602	\$ 74,750.00	0.00%	0.00%
3	5	Attendance Initiatives	Yes	\$ 19,789	\$ 19,900.00	0.00%	0.00%
3	6	Restorative Practices	Yes	\$ 78,602	\$ 74,750.00	0.00%	0.00%
3	7	School Culture Plan	Yes	\$ 128,750	\$ 110,925.00	0.00%	0.00%

2022-23 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)
\$1,006,850	\$ 359,541	0.00%	35.71%	\$ 454,034	0.00%	45.09%	\$0.00 - No Carryover	0.00% - No Carryover

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]).

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 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 substantially 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 to continue 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 displayed. If actions with a “No” are displayed or if actions that are contributing are not displayed 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 displayed. If actions with a “No” are displayed or if actions that are contributing are not displayed 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 %)

- o 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)
 - o 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)
 - o 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)
 - o 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).