

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: New Opportunities Charter School

CDS Code: 19-64352-0128496

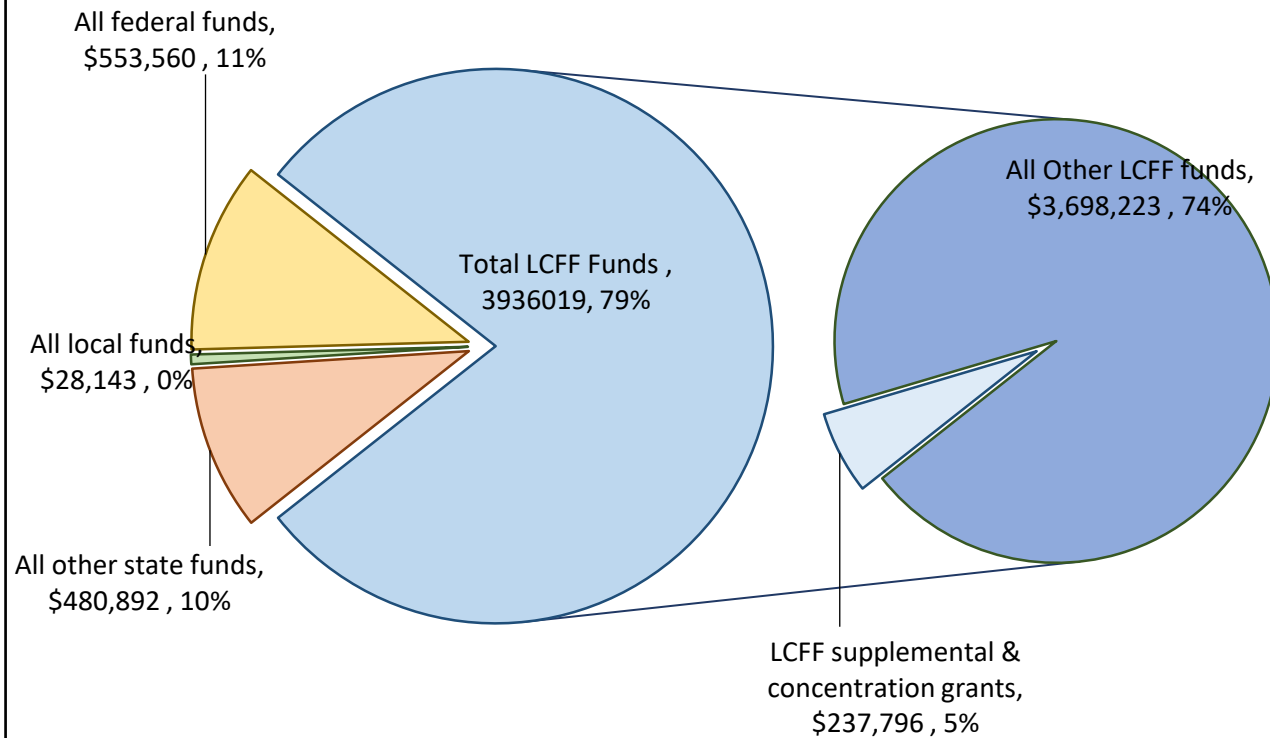
School Year: 2023-2024

LEA contact information: Ms. Carmen Rosas (310) 776-6479

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 2023-2024 School Year

Projected Revenue by Fund Source

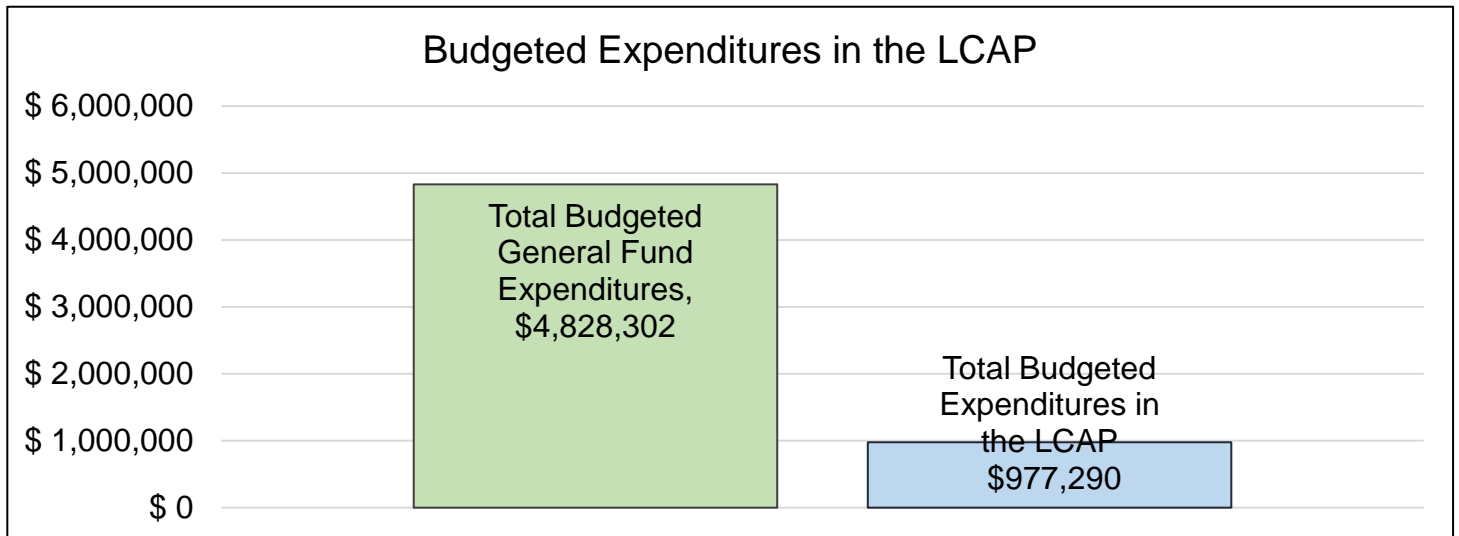


This chart shows the total general purpose revenue New Opportunities Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for New Opportunities Charter School is \$4,998,614.00, of which \$3,936,019.00 is Local Control Funding Formula (LCFF), \$480,892.00 is other state funds, \$28,143.00 is local funds, and \$553,560.00 is federal funds. Of the \$3,936,019.00 in LCFF Funds, \$237,796.00 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 New Opportunities Charter School plans to spend for 2023-2024. 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: New Opportunities Charter School plans to spend \$4,828,302.00 for the 2023-2024 school year. Of that amount, \$977,290.00 is tied to actions/services in the LCAP and \$3,851,012.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

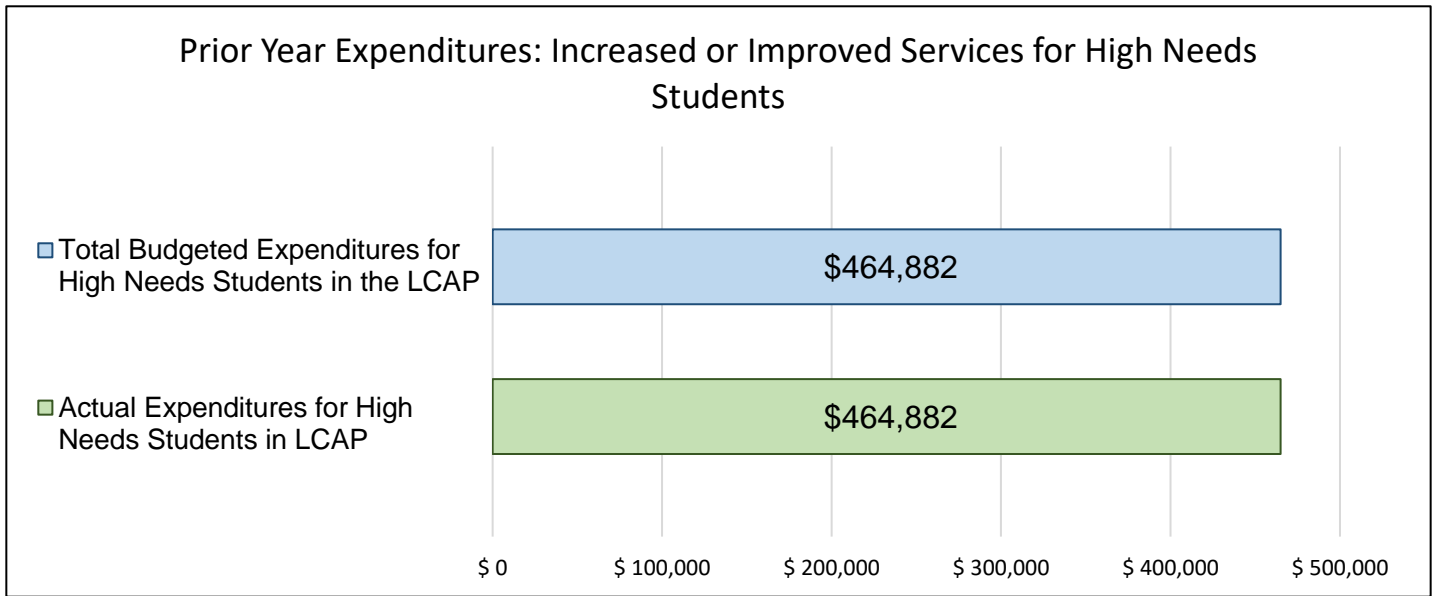
Expenditures not described in the LCAP are required to ensure operational efficiency including but not limited to overhead items such as Leases, Subleases, Utilities, Payroll and Benefits, Liability Insurance, Workers Comp Insurance, Professional Accounting and Auditing Services, Dues and Fees, and other expenses.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-2024 School Year

In 2023-2024, New Opportunities Charter School is projecting it will receive \$237,796.00 based on the enrollment of foster youth, English learner, and low-income students. New Opportunities Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. New Opportunities Charter School plans to spend \$659,838.00 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 2022-2023



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

The text description of the above chart is as follows: In 2022-2023, New Opportunities Charter School's LCAP budgeted \$464,882.00 for planned actions to increase or improve services for high needs students. New Opportunities Charter School actually spent \$464,882.00 for actions to increase or improve services for high needs students in 2022-2023.

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
New Opportunities Charter School	Carmen Rosas,	carmen@newopps.org 310 776-6479

Plan Summary [LCAP 2023-2024]

General Information

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

New Opportunities Charter School educates and empowers underserved communities through partnerships, vocational training, and supportive services to improve the quality of life and well-being of our students. New Opportunities Charter School was established to meet the needs of learners whose initial attempts to earn a high school diploma were previously interrupted, high school non-completers. The traditional high school path did not meet, and in some cases failed to meet the extenuating needs of our students. Many students attended 2-3 high schools, others did not attend any high school. Historically, underperforming students have been pushed into diploma equivalencies instead. In other cases, non-completers are referred to community colleges and/or adult schools, only offered equivalency certificates, and not encouraged by comprehensive wrap-around support. New Opportunities Charter School student population is comprised of Black or African American 18.46%, American Indian or Alaska Native 2.05%, Asian 0.23%, Filipino 0.27%, Hispanic or Latino 66.53%, Native Hawaiian or Pacific Islander 0.09%, White 8.69%. Even further, 90% of our population are considered socioeconomically disadvantaged, 16.69% of our population participated in English language development courses, approximately 2.97% of our enrollment included students with disabilities, 1% self-identified as previously foster youth, and 5% of our enrollment were considered homeless.

The high school program is mostly designed around the educational needs of incarcerated men and women in the Los Angeles County Jails. The community-based program has a dual role in serving as an educational reception center for our incarcerated students to continue their education and as a resource for local community members to earn a high school diploma. In contrast to more traditional high school settings, our locations and programs are shaped by the educational and overall well-being of our students. Thus, our student support program is uniquely staffed and partnered with local agencies to meet various comprehensive needs such as employment, housing, treatment, etc.

Our students are often in transition into employment or out of underemployment.. Students enrolled in our community sites are unemployed at a rate of approximately 47.7%.This being a primary concern, New Opportunities Charter School is uniquely aligned as a WIOA school with regional workforce partnerships to maximize opportunities for student and graduate employment. We serve communities

impacted by established educational and opportunity gaps. Most of our students did not have the resources to continue previous efforts towards a diploma and they have attended 2 or more high schools before enrolling with New Opportunities Charter School. Lengths of previous disengagement vary by student and many enroll with compounded academic needs. Additionally, students may require instructional flexibility due to their life circumstances such as incarceration, health challenges, or as family caretakers.

Reflections: Successes

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

New Opportunities Charter School continues to engage all stakeholders in an ongoing and reflective improvement process that has increased the school’s ability to better serve this special population. Although New Opportunities Charter School has aligned its effort to improve student success by increasing our programs capacity to address the myriad of student needs, non-traditional schools such as ours sometimes fail to acknowledge the individual needs. Therefore, it is through our ongoing and reflective focus on instruction, data use, student support services, and collaboration reflect our most coordinated systematic improvement to date.

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.

The CA Dashboard does not currently present reliable data in a way that provides a clear need. However, New Opportunities Charter School has determined to assess the 22-23 needs to be ongoing in part by the previous year’s graduation rate and CCI indicator data. Local data reflected mixed performance and need through the CASAS tests as they are the primary common assessments. Leadership and teachers have begun to train and assess data literacy of staff and students in order to generate ideas, plans, and training. Course progress also reflected mixed performance results for high needs students.

LCAP Highlights

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

This year’s LCAP is a builds on accumulated momentum from previous year’s goals. New Opportunities Charter School identified needs using staff/student/stakeholder feedback data, performance data, WASC recommendations and state accountability initiatives. The strategic alignment was instituted prior to COVID however the staffing and student shifts resulting from the pandemic call for New Opportunities Charter School to reestablish project implementations and assess their fit for the current education environment and student needs.
Our goals are broad yet rely on actions that positively impact students.

Goal One: Targets the use of data, data proficiency, and data literacy. The aim to is more precisely identify and meet our students and support the through graduation and beyond. The need for data-based decision making and data driven instruction have proven to be powerful tools for us to match the student with the needed resources. This goal is intended to fortify not just learning, but school operations from leadership and back office to the ‘ground level’ student assessment.

Goal Two: Focuses on resources such as curriculum and ancillary supports. Curriculum is a broad category so our emphasis will begin with an internal review for the gaps and strengths of our curricula. We hope to take this assessment and generate plans to narrow the gaps and ensure that curricular resources are aligned with student needs and staff training.

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.

New Opportunities Charter School is eligible for comprehensive support.

Support for Identified Schools

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

The leadership team at New Opportunities Charter School has studied the indicators leading to CSI identification through the implementation and analysis of a comprehensive needs assessment. The school then used the data gathered to identify the systems, procedures, and supports required to improve the identified areas. The needs assessment and logic model helped to inform the decision to identify and target areas for growth. Furthermore, a series of leadership meetings were held to review previous performance data and ongoing staff and student feedback to set the parameters of our improvement plans. The quantitative and qualitative student data gathered from based on our student data, organizational scale (small) and state accountability, the New Opportunities Charter School leadership team determined to organize school effort in the area of ongoing, systematic, and needs aligned training and staff support. The training has taken two different aims, the first is to target student retention and supporting high quality instruction with training and the second aim is to support performance for persisting student effort.

Articulated Logic Model for Needs Assessment

Phase I Explore current capacity and circumstances

Review triggering data: Graduation Rate and Readiness indicators

Phase II Gather & Analyze Data from multiple systemic perspectives: Multiple meetings to discuss present and analyze, including but not limited to:

Graduation Rate, Readiness indicator and State Dashboard indicators, and, correlated with local school data exported from student information systems such as:

- Course completion rate
- Course grade ratios
- Student intake assessments, standardized assessments, English language proficiency
- Attendance rate data

Phase III Decision Making for short, medium and long-range incremental transformation

- Sorted prioritization of needs
- Possible solutions proposed
- Reviewed proposed solutions
- Selected strategies
- Developed action plan

Phase IV Ongoing Monitoring and assessment.

- Data Cabinet Meetings
- Leadership Meetings
- Student/Stakeholder updates
- Action plan

Educational partner Feedback and Involvement

The LEA's local context includes settings in communities with high proportions of families with low-social economic status, limited schooling, and minimal opportunities. Incarcerated students are in various situations within the justice system and are removed from families and other supports. Because of these limitations New Opportunities Charter School has attempted to include student families instead of parents to provide critical feedback. New Opportunities Charter School will continue to bridge stakeholder connectivity gaps with rotating special events and community building experiences to obtain feedback and focus groups.

Implementations either virtual, in person, or hybrid and synchronous and conclude with event feedback and volunteer focus groups on the following occasions

- Poetry reading (Poetry month)
 - Virtual Talent Show
 - Community workshops (Financial literacy, behavioral health, mental health, employment preparation)
 - Financial literacy
 - Food pantries •
- Seasonal events (Fall, Winter, Spring)

Other instances where feedback is sought and plans are vetted through stakeholders is professional development with all teachers, support staff and administrators. Feedback is also sought from key partners in the sheriff's department and the local workforce board.

Feedback

Stakeholder groups received former and current plans, a presentation on the role of CSI in ongoing improvement and in the case of presentations were provided the opportunity to ask in-depth follow up questions regarding school plans for improvement.

It was critical that stakeholders understood the data driving the process so they were presented with analytics containing: Graduation Rate, Readiness indicator and State Dashboard indicators, and; correlated with local school data exported from student information systems such as:

- Course completion rate
- Course grade ratios
- Student intake assessments, standardized assessments, English language proficiency
- Attendance rate data

Groups included:

Students from all cross sections: English learners, SPED Students, new students, established students, students of all performance levels

Staff-Directors, counselors, support staff, instructional aides, Core academic teachers, SPED teachers, CTE and electives teachers, coordinators.

Non-School Employed Educational Partners:

LA County Sheriff's Department, South Bay Workforce Investment Board, Managed Career Solutions, My Day Counts: Staff at all levels from management to direct service providers

Monitoring and Evaluating Effectiveness

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

The plan to support student and school improvement will be monitored and evaluated through leadership and school wide administrative oversight. Monthly leadership meetings will provide the opportunity to analyze schoolwide data, identify trends, and adjust the plan as needed to ensure continuous school improvement. Monthly schoolwide administrative meetings will be facilitated to analyze school level data and compare it to global data, identify trends, and develop plans for targeted intervention/support to meet schoolwide needs. The meetings occur monthly and will generate data and updates that will be shared during professional development and school announcements. For external educational partners updates will be provided and feedback solicited at the recurring special events and focus groups mentioned above.

Monitoring progress indicators via qualitative and quantitative data reviews and collaborations:

Quantitative Data Reviewed

to be shared with staff, stakeholders and educational partners to monitor include, but are not limited to:

Projected based on CBEDS--Graduation Rate, Readiness indicator and State Dashboard indicators, and;

Correlated with local school data exported from student information systems such as:

- Grade level preparation data
- Projected Course completion rate
- Projected Course grade ratios
- Student intake assessments, standardized assessments, English language proficiency
- Current/Projected Attendance and Absence data

Data from year to year and semester to semester is compared for baseline reference.

Qualitative Data Review

Plan progress will resemble proportions and percentages of teacher/staff proficiency and knowledge level growth in the intervention areas. This means the school will be able to observe progress in the staff reporting an increased level of proficiency and confidence of their knowledge. It will also resemble student feedback that correlates with their classroom experiences with the teacher interventions and degree of quality perceived in the classroom. Stakeholder feedback and sentiment regarding progress and update will form the core qualitative data review.

New Opportunities Charter School will value effectiveness through multiple layers of internal data and reflective evidence throughout the process.

They are as follows:

Anonymous Teacher surveys: We will conduct surveys for all training to assess for growth, engagement and value/relevance. This will help ensure that we have properly aligned training with teacher needs. The relevance will also give insight into the overall value of the training.

Principal Surveys: We will conduct surveys for all training to assess for growth, engagement and value/relevance. This will help ensure that we have properly aligned training with principal and teacher needs. The relevance will also give insight into the overall value of the training and ongoing needs.

Feedback centered on training availability and consistent time being provided to staff for recurring training.

Anonymous Support Staff Surveys: We will conduct surveys for all training to assess for growth, engagement and value/relevance. This will help ensure that we have properly aligned training with support staff/site needs. The relevance will also give insight into the overall value of the training.

Feedback centered on the relevance of the training to staff duty positions and that they wanted training aligned with their duty areas.

Semi-anonymous Student Surveys: We will conduct student survey at the end of the school year seeking data on transfer from teacher training and into the classroom. This will help ensure that we have properly aligned training with teacher needs. The relevance will also give insight into the overall effectiveness and transfer to the student experience.

Students requested an increased proportion of available resources especially for all available support to be provided both in-person and virtually.

External Validation/Feedback:

Previous partnerships with the Los Angeles County Office of Education have enabled us to conduct mock WASC visits. We will collect data and interviews to collect information related to our growth areas. This data will inform decisions on adjusting our training plans. External school administrators will bring their rubric for feedback and merge that with our school rubric to collect data on school growth.

Partners generally had few comments except for the request to translate student data into analytics that were more usable or more easily distinguished.

All feedback was recognized by the school and directly incorporated into the operational plan for implementation and progress monitoring.

Comprehensively, we analyze the impact/effectiveness of this year's operations at an end-of-year schoolwide leadership meeting and review the data and map out next steps for the targeted areas. To ensure ongoing growth we aligned targeted areas within other school growth mechanisms such as WASC plans and charter data updates.

Intervention selections

Two key resources were used to obtain and study peer-reviewed journal articles: WWC (What works clearinghouse and ERIC, both are posted on the California Department of Education website under the “evidence-based interventions under ESSA.”

The Educator’s Practice Guide: Preventing Dropout in Secondary Schools

We are adapting the recommendations 1-3 from the guide to preventing dropouts. Given the uniqueness of our school and the challenges of our students, we feel it would be best to formulate some combination of the interventions.

No single recommendation clearly fits our circumstances. For instance, absenteeism, noted in the above guide is not an issue for us, while enrolled, our student attendance rate is at least >85%.

The evidence-based recommendations:

(Minimal Evidence) Recommendation 1: “Monitor progress of all students proactively.... or academic problems”

Some of the ways this will be supported:

- Our professional learning communities will receive training in their academic areas as they align to common core and career readiness standards.
- Support staff will receive training as it relates to their ability to engage students in need of additional support (whole student support).
- Our administrative team will obtain training in the areas above
- Increased data related training in order to support monitoring practices

(Moderate Evidence) Recommendation 2: “Provide intensive, individualized support to students who have fallen off track and face significant challenges to success.”

Some of the ways this will be supported:

- Teachers, instructional, and leaders will obtain training to help students in core academic areas as they are identified in college and career readiness standards and common core state standards
- Training in core academic and life skills areas will help our teachers better connect students to the demands of the course content and the state testing standards
- Additional supportive material, time or preparation courses for students and staff as they relate to student testing may also help those eligible for state testing perform to a higher level

(Strong Evidence) Recommendation 3: Engage students by offering curricula and programs that connect schoolwork with college and career success and that improve students' capacity to manage challenges in and out of school.

- We are studying and considering the comprehensive adoption of college and career readiness standards to be implemented throughout the curriculum and courses
- Training in and the alignment of CCSS and CCR standards should provide students with the targeted content

We understand that these recommendations are mutually supportive and related. They also involve practices and policies, but at the center they involve a staff that is fully trained to not only identify problems but to be able to create solutions and foster student success.

The evidence-based intervention concept into two categories.

Recommendations 1,2,3

Evidence informed staff professional development: We used both resources to determine that we should seek training informed by and grounded in the latest research in education and learning.

Additional schoolwide training and resources in

Standards based subject matter training to address student needs.

Classroom management

Increased training in special student populations.

Career and Technical Education Training

Evidence informed structural/procedural changes-Applying those relevant from the WWC Using Student Achievement Data to Support Instructional Decision Making. We used the two repositories to locate articles linked to the implementation of evidence-based practices.

Inequities

Resource inequities were sought by emphasizing and designing for the highest needs students first, those students make atypical amounts of progress in learning cycles because of increased needs in academic and extra-curricular support (non-academic social support)

The CSI plans ensure the LEA is funded to train staff at the front lines of student needs. Staff is trained to meet the needs of high growth areas and research-based strategies. Inequities analyzed include: staffing levels teacher: student ratios, student performance data, student social needs, teacher experience, and supports used/unused by students.

Engaging Educational Partners

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

New Opportunities Organization values its educational partners, which consist of families, community members, students, teachers, administrators, support staff, special education partners, and other interested parties. Throughout the planning and decision-making process we have engaged with our educational partners and this continues to be an on-going process as part of the LCAP process.

Our educational Partners were engaged through dialogue, presentations, surveys and informal feedback. We receive the most actionable information from anonymous surveys. Surveys help us create an anonymous and low/no-pressure opportunity for student and staff respondents to share their feedback on topics beyond our survey as we always include additional text boxes for additional elaboration.

SurveyMonkey proprietary surveys were conducted to solicit feedback, suggestions and requests from continuing students via email, text messages and classroom reminders too.

Staff Presentations and feedback:

- 08/25/23 Anonymous staff surveys
- 10/31/23 Anonymous staff surveys
- 01/09/23 Anonymous staff surveys
- 8/25/21 Anonymous staff surveys

All Student Presentations and Feedback

- 5/17/23 Anonymous student surveys
- 4/15/23 Anonymous student surveys
- 3/29/23 Anonymous student surveys
- 2/22/23 Anonymous student surveys

Leadership Presentation and feedback:

- 10/25/22 Feedback through presentation and discussion
- 10/11/22 Feedback through presentation and discussion

09/23/22 Feedback through presentation and discussion
08/23/22 Anonymous staff surveys

A summary of the feedback provided by specific educational partners.

Staff feedback emphasized two primary categories, operational suggestions, professional growth, and an overall concurrence with the presented items. Similar to last year's survey responses, our previous goals are largely aligned with the goals presented below.

EL and SPED feedback aligned with the sentiment expressed by the students in general.

Student Feedback emphasized overall satisfaction with the direction of the school and that New Opportunities Charter School continue building out student supports in person and virtually.

Leadership feedback emphasized a desire for simplification and standardization of systems. Leadership expressed a desire to link the initiatives and plans to ensure consistency.

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

Most surveyed students have been with the school for an extended period of time, possibly longer than usual because of COVID-19. Their feedback indicated support for our school goals and satisfaction of their impact in the classroom.

Feedback has encouraged the school to build actions in line with teacher suggestions.

Feedback has encouraged the school to continue with professional collaboration for teachers.

Feedback has encouraged the school to continue with various resources to support students in need.

Goals and Actions

Goal 1

Goal #	Description
Goal #1	Broad Goal Data Focus: Optimize student learning, student growth, and school effectiveness through the collection and use of data to measure progress, drive instruction and promote student achievement.

An explanation of why the LEA has developed this goal.

This goal has addressed state and local priorities to include other accountability measures such as WASC, and CSI. New Opportunities Charter School identified this goal because of the progress in place prior to the pandemic has been impacted by the pandemic and its associated effect on our staffing. Further, surveys indicated a strong preference for retaining this goal in the coming year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome (2022-2023)	Year 2 Outcome (2023-2024)	Year 3 Outcome NA	Desired Outcome for 2023–24 NA
Data Meetings	5 Cabinet Meetings	2 meetings one per semester	NA	NA	NA
Data Reporting	6 Data Reports	Spring 2023	NA	NA	NA
Data collection/reporting training	4 schoolwide data use training	NA			
CASAS Testing	Improve average post-test completion by 1%	Posttest completion increased by 3%	NA	NA	NA

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Data Cabinet Expansion	Continue the facilitation of data cabinet monthly at the site level through PLCs and at the leadership level to serve as a hub for collaboration and decision making regarding the collection, analysis, and use of data to meet student needs. Data Cabinet leads all data review and analysis and ensures alignment across the board. level, site level, and classroom level (6 Administrators + 2 support staff + 6 PLC leads– all at 7%)	\$64,389	Y
Action #2	Site Based Data Meetings	Continue utilizing PLC meetings to support the review, discuss and reflect on the student progress and needs as based in performance data. Including support staff PLC meetings. Provide additional training to review and compare multiple learning data and produce common formative assessments (All instructional staff, testing coordinators, and site coordinators +2 admin 20 hours per year + 2 managers) (1%)	\$21,807	Y
Action #3	Educational Partners (stakeholder) surveys and engagement	Continue to conduct stakeholder surveys. (half of: Survey Monkey \$288 annual subscription + 3 administrators at an average of 90 hours per year) (30 surveys at 3 hours' average) (2.5%)	\$8,183	Y
Action \$4	Create and host schoolwide data updates	Review and progress data for upcoming years for alignment with our mission. 7 administrators + 2 data & budget managers 4 meetings 3 hours per meeting	\$4,786	N
Action #5	Implement aligned training for Data Cabinet	Implement training calendar w/ training session/ PD for committee members and site staff (Time needed to design a professional development schedule) (all administrators to design calendar at 20 hours per year)	\$4,147	N

Action #	Title	Description	Total Funds	Contributing
Action #6	Implement Data Analysis Schedule and protocols	Design and implement calendar with meetings and data collection & analysis periods (Time needed to design an operations/accountability calendar: All administrators at 24 hours per year	\$4,976	N
Action #7	Regular training and collaboration meetings among data technicians/support staff	Conduct training for support staff and frontline data technicians in the process of data entry and synchronized tracking and common practices. (Monthly Meetings for all support staff across sites 22+ hours per year)	\$7,637	N
Action #8	Renew data-based feedback practices	Develop data use classroom feedback practices to be used by site leaders for teacher feedback. 6 Lead Teachers 30 hours per year	\$10,800	Y
Action #9	Obtain and offer Excel and data use training	Seek and obtain training for staff working directly with student data in basic and/or advanced spreadsheets with Microsoft excel and/or data SIS system. All Support Staff 4 hours each per month (44 hours per year)	\$14,760	N
Action #10	Review CASAS Training	Continue to train staff to using data from CASAS assessments to drive instruction All teachers + all support staff 20 hours per year	\$23,946	Y
Action #11	Regular training and collaboration meeting around targeted academic support around HiSet testing	Train Staff on using data from HiSet assessment results to support targeted instruction to increase student proficiency in core subject areas (All teachers + all Support Staff 20 hours per year, 10 months – 2 per month)	\$23,713	N
Action #12	Obtain targeted HiSet instructional tools	Seek and obtain tools and or practices in the preparation for HiSet testing	\$10,000	Y
Action #13	Increase teacher and student use of digital curriculum to better target student support	Purchase technology, training and or equipment to be used to enable staff and students to utilize student performance data	\$125,000	N

Goal Analysis for [LCAP Year] 2022-2023 LCAP

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.

N/A

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.

N/A

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

Goal #1 focuses on the use of data to guide school operations and more importantly curriculum and instruction. The greatest success was expanding the data cabinet to include teacher involvement represented by PLC leads. The initial rollout of report training and data analysis and review of multiple data to support targeted intervention, the development of common formative and summative assessments, and adoptions of CCRs aligned with the tiered data use analysis and implementation. Additionally, post test completion increased 3% indicating that an increased number of students appraised, pretested, and post tested using CASAS.

The greatest challenge was scheduling adequate and frequent time to meet for training and discourse. Leadership and lead teachers provided valued feedback by which incremental adjustments were made.

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

The 2023-2024 LCAP builds on accumulated momentum from previous year's goals. New Opportunities Charter School identified needs using staff/student/stakeholder feedback data, performance data, WASC recommendations and state accountability initiatives. The strategic alignment was instituted prior to COVID however the staffing and student shifts resulting from the pandemic call for New Opportunities Charter School to reestablish project implementations and assess their fit for the current education environment and student needs.

Changes:
More in-depth data review and analysis at each level through targeted trainings in the review of multiple learning data and will produce common formative assessments

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 2

Goal #	Description
Goal #2	Broad Goal Curriculum Alignment, review, and Standardization: Review the existing curriculum to identify staff and student needs, gaps, strengths, and assess/align instructional/curricular resources. Continue exploring assessment types and their requisite associated training.

An explanation of why the LEA has developed this goal.

This goal has addressed state and local priorities to include other accountability measures such as WASC, and CSI. New Opportunities Charter School identified this goal because of the progress in place prior to the pandemic has been impacted by the pandemic and its associated effect on our staffing. Further, surveys indicated a strong preference for retaining this goal in the coming year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome (2022-2023)	Year 2 Outcome (2023-2024)	Year 3 Outcome NA	Desired Outcome for 2023–24 NA
Curriculum Review	Assess existing resources and update Curriculum outline	Streamline of all correctional sites curriculum occurred during Fall 2022.	NA	NA	NA
ELL & SPED resources	Catalog existing and needed resources/training	In progress	NA	NA	NA
Staff Efficacy	80%+ report increases in efficacy	NA	NA	NA	NA

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Curriculum Resource Review	The data cabinet will continue to serve as a hub for collaboration and decision-making around the collection and analysis of multiple data sets to meet all learner needs.	\$69,609	Y
Action #2	ELA & Math focused training	Core academic teacher training in best practices for supporting high needs students in ELA and Math	\$8,502	N
Action #3	Purchase and train on ELA & Math support material	Obtain academic support material relevant to supporting high needs students in ELA and Math	\$12,000	Y
Action #4	Conduct stakeholder focus groups and surveys on needed supports	Conduct scheduled physical/and or virtual focus groups and surveys with staff and students to monitor progress and calibrate performance indicated needs versus stated needs	\$4,820	N

Action #	Title	Description	Total Funds	Contributing
Action #5	Identify and acquire specific material supports in core areas for SPED and ELL students	Obtain academic support material relevant to supporting high needs students in ELA and Math especially for needs identified by SPED and ELL students	\$12,000	Y
Action #6	Target and acquire specific training in core areas for SPED and ELL students	All academic teacher training in best practices for supporting high needs students in ELA and Math All teachers 20 hours per year	\$17,004	Y
Action #7	Develop and implement test preparation supports for all students, especially those students noted on indicators and PIR, CSI...	Secure targeted training as needed by core teachers specifically related to preparation for state testing All teachers – 5 days (6.5 hours per day = 32.5 hours per year)	\$27,631	N
Action #8	Conduct new and ongoing support/training/new curriculum for all staff	Collaborative meetings on curriculum implementation and sharing best practices for the varied classroom contexts (All teachers + All support staff + 2 admins at 20 hours per year)	\$24,898	N
Action #9	Embed Lead teachers as PLC supports for curriculum development and data review	Hire and collaborate with lead teachers to assist in curriculum deployment, implementation, and assessment to student and staff needs 4 Lead teachers 10 hours per year All teachers 5 hours per year	\$6,143	Y

Goal Analysis for [LCAP Year] 2022-2023 LCAP

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.

N/A

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.

N/A

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

Goal 2 focuses on Progress towards the goal was made through hiring a consultant to train and support PLC leads in data review and analysis, the development of common formative and summative assessments, and the adoption of CCR’s. The PLC leads met with the consultant four times during the 2022-2023 school year during 3 hour blocks. During the training the leads analyzed school wide data, identified trends, and began planning the adoption of common assessments. The work will continue over the summer and into the 2023-2024 school year.

Streamline of all correctional sites curriculum occurred during Fall 2022. Approved curriculum was identified through evaluation of course completions, grades, and teacher feedback.

The greatest challenge was developing a plan to support ELL’s inside of the correctional facilities due to the limited access and LASD security guidelines around targeted populations. Teachers continue to attempt to meet those needs individually so the challenge of individualizing support within a class period and across subjects requires tools, support, and practice. New Opportunities Charter School believes these challenges will be overcome by increased proficiency over time.

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

The 2023-2024 LCAP builds on accumulated momentum from previous year’s goals. New Opportunities Charter School identified needs using staff/student/stakeholder feedback data, performance data, WASC recommendations and state accountability initiatives. The strategic alignment was instituted prior to COVID however the staffing and student shifts resulting from the pandemic call for New Opportunities Charter School to reestablish project implementations and assess their fit for the current education environment and student needs. Therefore are a result of reflective practice and in an effort to engage in a process of continuous improvement there are no changes in the planned goal, metrics, desired outcomes, or actions for the coming year.

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 3

Goal #	Description
Goal #3	Broad Goal Instruction Focus: Promote high quality instruction through an evidence-based and systematic Marzano feedback system between teachers and supervisors.

An explanation of why the LEA has developed this goal.

This goal has addressed state and local priorities to include other accountability measures such as WASC, and CSI. New Opportunities Charter School identified this goal because of the progress in place prior to the pandemic has been impacted by the pandemic and its associated effect on our staffing. Further, surveys indicated a strong preference for retaining this goal in the coming year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome (2022-2023)	Year 2 Outcome NA	Year 3 Outcome NA	Desired Outcome for 2023–24 NA
Professional Development	Train all staff on framework	Four PDs held around instruction, data, and student support	NA	NA	NA
PLC-Leader/teacher collaboration	Provide continuous training to PLC leads in the data analysis and review of multiple learning data to produce common formative assessments and the adoption of CCRs	Monthly meetings (site-level) Bi-monthly meetings PLC Leads. Two trainings per semester.	NA	NA	NA

Metric	Baseline	Year 1 Outcome (2022-2023)	Year 2 Outcome NA	Year 3 Outcome NA	Desired Outcome for 2023–24 NA
Formal Observations	Continue formal observation process for all staff using Marzano Framework	Resumed formal observation process for all staff	NA	NA	NA

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Provide professional development and continuous support on evidence based best practices to support students with disabilities	Provide targeted professional development and continuous support on evidence based best practices to support students with disabilities. All teachers + all support staff 10 hours per year	\$11,856	Y
Action #2	Professional Development to expand equitable initiatives and opportunities for all students.	Provide professional development to expand equitable initiatives and opportunities for our students and families (i.e. PIQE, English Classes, etc.) All teachers + all support staff 10 hours per year	\$11,856	Y
Action #3	Train site coordinators in CASAS report	Identify common CASAS reports to be generated quarterly. Train site directors and PLC leads in generating reports from Tops Pro/TE 3 Site Coordinators + 1 Data Analyst to attend the CASAS Summer Institute for 4 days (32 hours) + all support staff debriefing and training 24 hours per year + conference attendance fees	\$14,859	Y
Action #4	Create training videos to support the observation process and for onboarding/refreshers	Brief video clips will offer insight into unique practices for special learning contexts and environments. 3 video clips at \$1,500 each	\$4,500	Y

Action #	Title	Description	Total Funds	Contributing
Action #5	Add element to observation that emphasizes meeting needs of EL and SPED students	Teachers and leaders will collaborate to add an element of EL and SPED emphasis to existing observation protocols All teaching staff + all admin 10 hours per year	\$10,575	Y

Goal Analysis for [LCAP Year] 2022-2023 LCAP

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.

N/A

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.

N/A

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

The greatest success is that collaboration extended beyond the scheduled time so that growth and instructional improvement became an ongoing dialogue among teachers. This is the desired result preceding actual classroom changes and improvement of instruction. New Opportunities Charter School understands that an improvement of instruction and learning requires ongoing adjustments and support which makes these early signs of impact significant. The largest challenge was largely logistical. Timed observations, briefings, and debriefings took a tremendous amount of time. However, all indicators from surveys and informal feedback suggest that that practice was not only needed but appreciated.

Specifically, three additional professional development days including two minimum days were added to the 2022-2023 schedule which allowed all staff to meet and review data and share best practices. The shift in allotment of PD days resulted in more targeted instruction as identified by survey data.

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

The 2023-2024 LCAP builds on accumulated momentum from previous year’s goals. New Opportunities Charter School identified needs using staff/student/stakeholder feedback data, performance data, WASC recommendations and state accountability initiatives. The strategic alignment was instituted prior to COVID however the staffing and student shifts resulting from the pandemic call for New Opportunities Charter School to reestablish project implementations and assess their fit for the current education environment and student needs. Therefore, are a result of reflective practice and in an effort to engage in a process of continuous improvement the following actions have been added to support student success:

Action #3	Train site coordinators in CASAS report	Identify common CASAS reports to be generated quarterly. Train site directors and PLC leads in generating reports from Tops Pro/TE
-----------	---	--

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 4

Goal #	Description
Goal #4	Broad Goal Student Success: Continue developing a schoolwide whole-student success model that provides SEL support and overall wellness to all students, especially unique needs students.

An explanation of why the LEA has developed this goal.

This goal has addressed state and local priorities to include other accountability measures such as WASC, and CSI. New Opportunities Charter School identified this goal because of the progress in place prior to the pandemic has been impacted by the pandemic and its associated effect on our staffing. Further, surveys indicated a strong preference for retaining this goal in the coming year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome (2022-2023)	Year 2 Outcome NA	Year 3 Outcome NA	Desired Outcome for 2023–24 NA
SEL Training	All staff training	Monthly teacher support meetings	NA	NA	NA
Quarterly SEL & Educational Partners engagement events	Alignment of all student promoting SEL wellness	Partner meetings	NA	NA	NA
1-to-1 interventions	Quantify 1-to-1 student support	Case management	NA	NA	NA

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	SEL Training	Provide continuous staff training and support based on issues surrounding the needs of all educational partners (students, staff, and community). All teachers, all support staff, all admin + cost of outside training providers 12 hours per year	\$40,542	Y
Action #2	Life Skills Classes	Expand current life skills classes to include job and career readiness and digital literacy. Hire 1 or 1.5 teachers	\$87,715	Y
Action #3	Employ 1.0 FTE Job and Career Readiness Specialist	Employ 1.0 FTE Job and Career Readiness Specialist to facilitate career and job readiness and reentry support to meet the needs of all learners.	\$46,000	Y
Action #4	Employ a 1.0 FTE Digital Literacy (Computer) Specialist	Employ a 1.0 FTE Digital Literacy Specialist to facilitate digital literacy classes to increase computer literacy to meet the needs of all learners.	\$58,476	Y

Action #	Title	Description	Total Funds	Contributing
Action #5	Professional Development to support social, emotional, and physical health and wellness	Provide staff development based on the issues surrounding the needs of our student population: Trauma, gender identity, suicide preventions, substance abuse, and access to community resources. All teachers, all support staff, all admin + cost outside training providers 10 hours per year	\$28,930	Y
Action #6	Facilitate quarterly student events and resource fairs in support of SEL	Events will be a mix of information and workshops based on the survey responses. Events will all contain an element for staff to identify students in need of additional support in tandem with their studies. All staff 16 hours + 4 events budgeted at \$3,500 each	\$36,288	Y
Action #7	Professional development to all staff in the area of safety	Provide professional development to all staff in the area of safety Training facilitated by community partners such as LASD in the area of active school shooting and other safety topics. All staff 4 hours + \$5,000 for outside trainers	\$36,288	N
Action #8	Employ a Job and Career Readiness Specialist 1.0 FTE	Employ 1.0 FTE Job and Career Readiness Specialist to facilitate developmentally appropriate learning around technology that utilizes traditional and new tools to promote student agency and responsible use for all teachers. The innovation specialist will work collaboratively with classroom teachers to assist them and their students with technology integration.	\$46,000	Y
Action #9	Employ a Digital Literacy Specialist 1.0 FTE	Employ 1.0 FTE Digital Literacy Specialist to facilitate learning around technology that utilizes traditional and new tools to promote student agency and responsible use for all teachers.	\$58,476	N

Goal Analysis for [LCAP Year] 2022-2023 LCAP

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.

Digital literacy classes are now offered at all school sites. A credentialed teachers provides support to students daily facilitating learning around technology that promotes student agency and responsibility. Students have access to computers at each site.

One on one intervention: The SST meeting is a meeting where all stakeholders meet to discuss the academic needs of a specific student. The SST meeting has been held for any student that need specific academic accommodations.

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.

N/A

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

The most successful outcome was the number of students that took the opportunity to participate in supportive services and after-school workshops. Students overcame obstacles and worked with our student support team to overcome and persist in school. The most challenging issue is student transiency and the depth of need faced by some students. Some students have unreliable housing and employment which makes it challenging for some to remain committed to their education. The pressing challenge of unmet basic needs has grown.

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

The 2023-2024 LCAP builds on accumulated momentum from previous year's goals. New Opportunities Charter School identified needs using staff/student/stakeholder feedback data, performance data, WASC recommendations and state accountability initiatives. The strategic alignment was instituted prior to COVID however the staffing and student shifts resulting from the pandemic call for New Opportunities Charter School to reestablish project implementations and assess their fit for the current education environment and student needs. Therefore, are a result of reflective practice and in an effort to engage in a process of continuous improvement the following actions have been added to support student success:

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 [LCAP Year]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$237,796	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6%	0%	\$0	6%

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.

Over 90% of our school could fit under the categories of highest needs learners. However, to focus on those SPED, EL, and former foster students NOCS collaborated with those classrooms and teachers to assess needs and possible adoptions that would bridge resource and learning gaps.

Each action above emphasizes high needs students first by beginning an updated needs assessment. COVID has exacerbated the impact on students and what we believe we knew in the past may no longer fit the needs. The actions within each goal include assessment of needs/impact on ‘high need’ populations.

We anticipate this baselining of high needs students to provide further insight for growth and improvement because the students and staff encouraged this direction. Surveys, focus groups, informal feedback all indicated that initial comprehensive needs would be more helpful. The rationale was that high needs students are also wide needs students, to suggest that their needs vary and the students are not a monolith. During the pandemic NOCS held several focus group and support meetings with EL students and EL teachers in addition to SPED teachers. It was clear from the feedback the direct support in terms of online and face-to-face tutoring along with additional classroom support would help

these students most. This was a tremendous help because of the temptation to purchase curricular solutions instead of the task intensive direct support. With the collective feedback NOCS chose to spend more time on actual support instead of curricular resources.

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

Increase in quantity of services is expected because of the increased emphasis in identify the students’ needs and collaborating with teachers and students to meet those needs. We hope to produce an increase in the quantity of services directly and indirectly. The indirect element involves the instructional leaders and school administration collaborating on the most appropriate intervention/supports.

An improvement of quality of learning will result from some of the purchases of relevant and appropriate material and curriculum. We anticipate the quantity of learning to improve and to reflect in student persistence. ‘High need’ students are expected to have across the board strong records of attendance, engagement, and attempts at state/local testing.

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.

[Provide description here]

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	[Provide ratio here]	[Provide ratio here]

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	[Provide ratio here]	[Provide ratio here]

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Data Entry Table

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

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

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

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

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022