

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Grizzly Challenge Charter School

CDS Code: 40104050101725

School Year: 2023-24

LEA contact information:

Kyle Martin

Principal

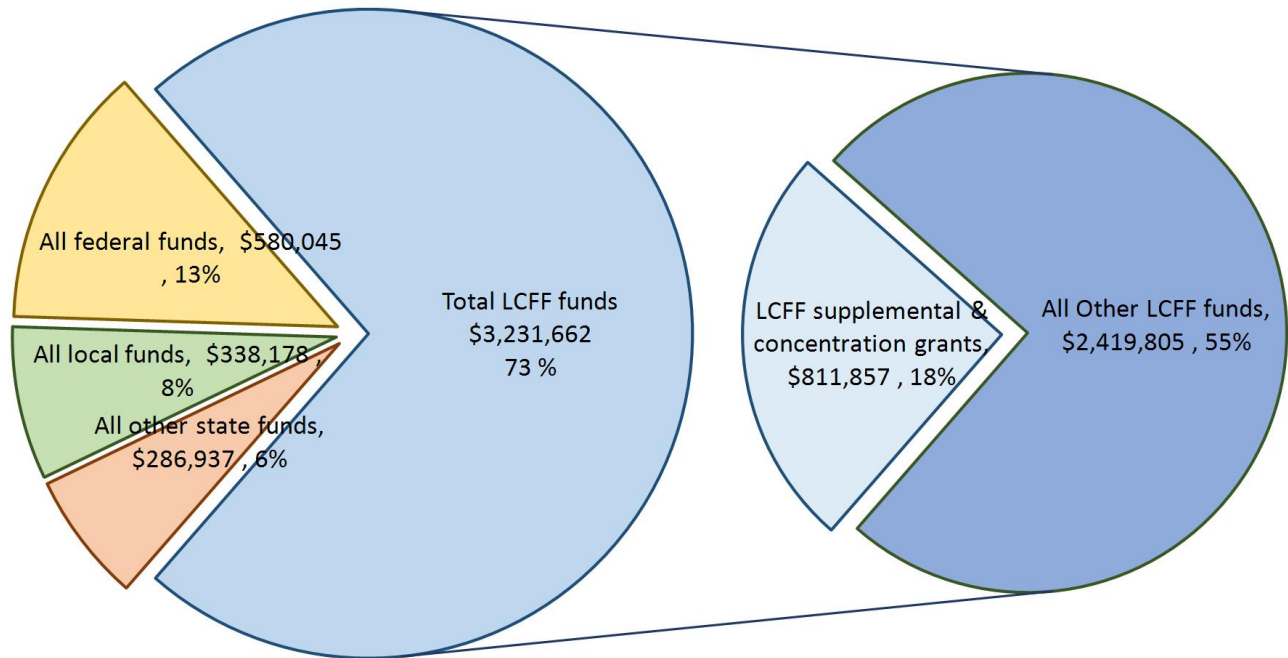
kmartin@mygya.com

805 782-6881

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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source



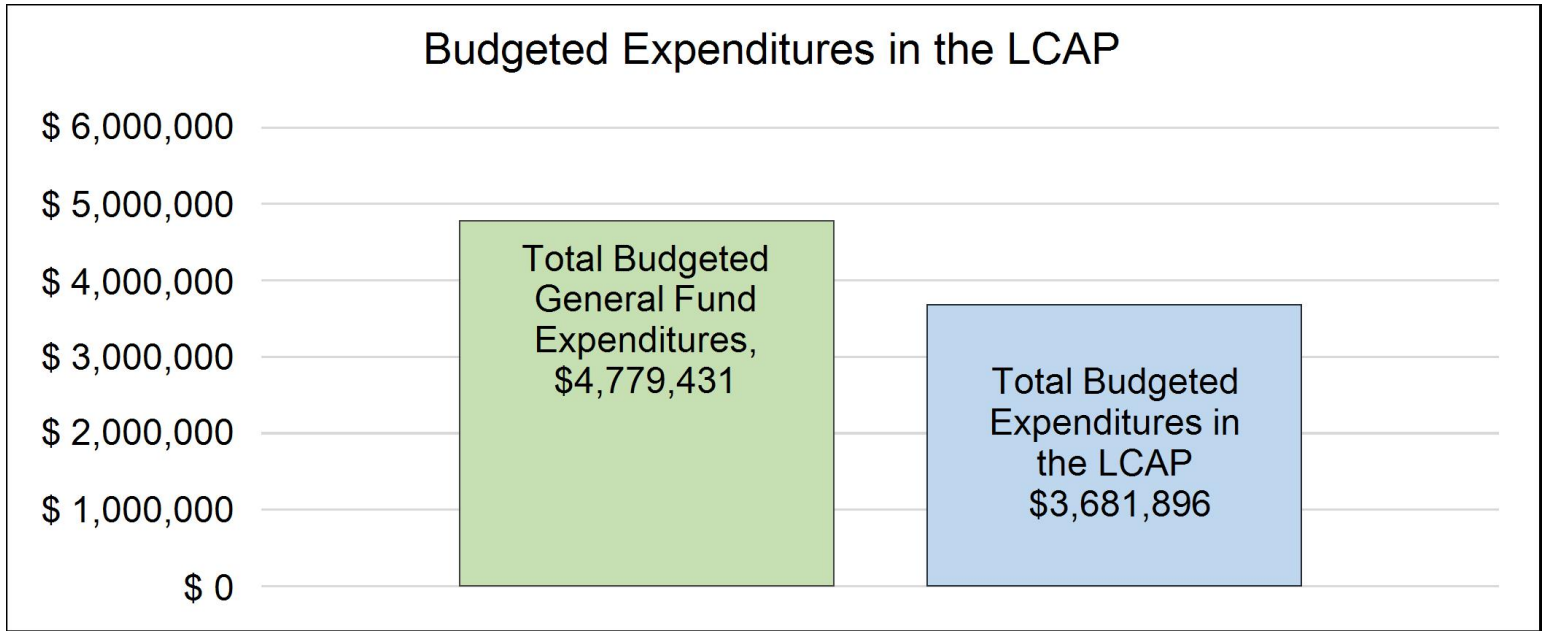
This chart shows the total general purpose revenue Grizzly Challenge Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Grizzly Challenge Charter School is \$4,436,822, of which \$3,231,662 is Local Control Funding Formula (LCFF), \$286,937 is other state

funds, \$338,178 is local funds, and \$580,045 is federal funds. Of the \$3,231,662 in LCFF Funds, \$811,857 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 Grizzly Challenge Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Grizzly Challenge Charter School plans to spend \$4,779,431 for the 2023-24 school year. Of that amount, \$3,681,895.62 is tied to actions/services in the LCAP and \$1,097,535 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

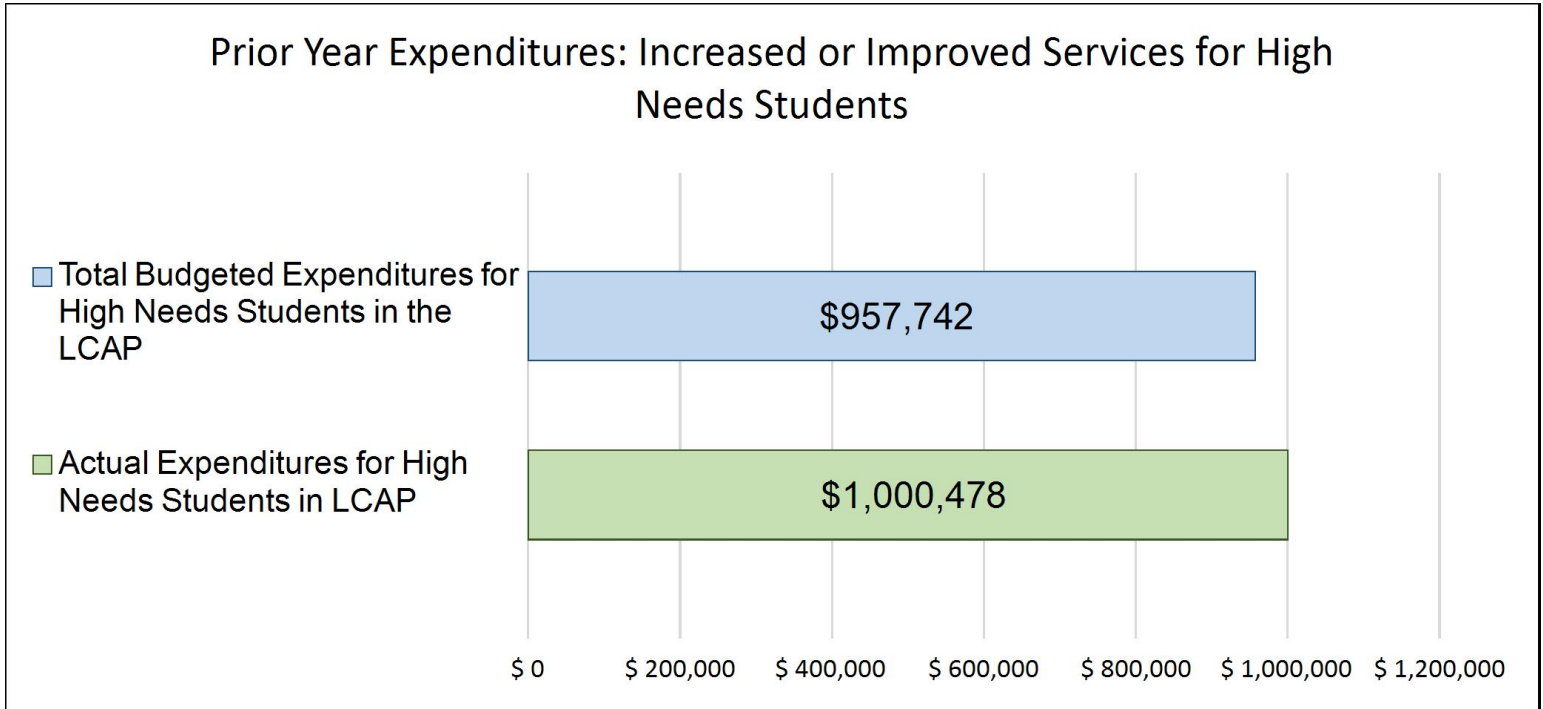
General Fund Expenditures not included in the LCAP are \$312,362 for SLOCOE's 8% administrative fee, \$86,400 custodial, and transportation MOT expenses, and \$147,640 ESSER III, STRS on Behalf, and Title I expenditures.

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

In 2023-24, Grizzly Challenge Charter School is projecting it will receive \$811,857 based on the enrollment of foster youth, English learner, and low-income students. Grizzly Challenge Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Grizzly Challenge Charter School plans to spend \$1,088,056.64 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what Grizzly Challenge 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 Grizzly Challenge 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 2022-23, Grizzly Challenge Charter School's LCAP budgeted \$957,742.00 for planned actions to increase or improve services for high needs students. Grizzly Challenge Charter School actually spent \$1,000,477.58 for actions to increase or improve services for high needs students in 2022-23.

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Grizzly Challenge Charter School	Kyle Martin Principal	kmartin@mygya.com 805 782-6881

## Plan Summary [2023-24]

### General Information

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

The Grizzly Challenge Charter School serves all students enrolled in the Grizzly Youth Academy, which is a partnership between the California National Guard and the Grizzly Challenge Charter School. At its heart, the mission of Grizzly is to intervene and reclaim the lives of at-risk youth. Recognized through our 25 years of operation as a high-quality program, we continue to transform lives through our partnership operating a quasi-military structure, high-caliber instruction, mentoring, and a student-centered approach to the various social-emotional dynamics that contribute to an at-risk life. Eighty percent of our students qualify for free or reduced lunch, approximately 17% are English Learners and approximately 17% are identified as qualifying for Special Education services. As such, our entire instructional approach at a basic and supplemental level is to address all of our students in need of additional services and support.

The residential program is safe from outside influence, drug free and cell phone free. Limiting distractions for our students provides us the opportunity to occupy that space with positive activities, habits, and mindsets. Our program delivery teaches our students to be self-motivated, self-disciplined, and accountable. Complementing our structured environment, we support all students in all aspects of their development; academic, vocational, social, emotional, behavioral, and personal.

In a safe environment, we recognize the individuality of each student. We prepare all students for college and careers with an emphasis on supporting whatever the students' goal may be. Regardless of their goal, each student will have the attention of caring, knowledgeable adults to show them various paths toward realizing their goals, which sometimes means college, sometimes means the workforce and other times means joining the military. In acknowledgment of the need for training and/or post-secondary education, all students will be exposed to community college experiences and courses to gain a realistic career awareness, familiarity with college, and an understanding of the opportunities available to them after high school.

Grizzly staff work closely with every student on their transition plan as they complete their enrollment in our academy. All students will complete an individualized plan with their staff, families, and mentors for their Post Grizzly life. Those plans combine both short-term and

long-term goals and are centered around housing, education, and career goals. Students are supported through their transition and for the first year after leaving our program. Data is collected from the students and/or their mentors reporting on the successes and challenges of their Post Grizzly lives and when assistance is needed, Grizzly staff provide direct services where applicable.

## Reflections: Successes

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

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures.

Based on local assessments in both English Language Arts and Math according to the Test of Adult Basic Education (TABE), GCCS is proud to report the following data summary for the 2022-2023 school year.

### ENGLISH LANGUAGE ARTS (ELA)

TABE grade level increases in Reading by subgroups:

- All Students + 1.3
- English Language Learners + 1.4
- Socioeconomic Disadvantaged + 1.4
- Special Education + 1.4

### MATH

TABE grade level increases in Overall Math by subgroups:

- All Students + 1.6
- English Language Learners + 1.3
- Socioeconomic Disadvantaged + 1.6
- Special Education + 1.5

### ENGLISH LANGUAGE LEARNERS

As shown on the State Dashboard 40% of our English Language Learners (ELL) are making progress towards English language proficiency; this is compared to the state's average of 50.3% ELL progress.

Our English Language Learners make up an average of 17% of our student population. English Language Learners receive both Integrated and Designated English Language Development and make great progress during their tenure at our school. We are able to reclassify a number of students to Fluent English Proficient. Our goal is to improve student reading ability through classroom instruction, supplemental activities, as well as small group and one-on-one support. The collaboration between teachers and support staff will give the students the support they need to increase their reading performance.

## COLLEGE AND CAREER READINESS

As summarized in the State Dashboard's most recent data, 70% of GCCS students are prepared for college and career compared to the overall state average of 44%.

GCCS surveys each cohort of students - an average of 84% of students confirm that they feel they are college and career ready.

Student placement is tracked at one year after their completion of the five-month residential program, and the placement average for completers for the 2018-2019 through 2020-2021 academic years is as follows:

Military 5%  
Education 50%  
Employment 36%  
Miscellaneous 2%  
Not Placed 7%

## 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.

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures.

Grizzly Challenge Charter School continues to see remarkable growth with academic achievement as well as in college and career readiness; however, GCCS and its education partners engage in continuous improvement and seek to build off of success. Although 70% of GCCS students are prepared for college and career as indicated by the California Schools Dashboard, which is above the state average of 44%, our school and its education partners would like to see that number increase. We continue to emphasize this indicator with all students, families, and our educational partners to work together to provide more hands-on CTE courses.

## LCAP Highlights

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

The Grizzly Challenge Charter School LCAP focuses on three critical goals:

1. Improve the academic achievement of all students enrolled

- Provide safe and effective structure, processes, and interventions to improve the academic achievement of all students
- Trained teachers to deliver research based instruction that provides access to students and accelerates their learning

2. Prepare all students for college and careers

- Provide knowledge, exposure, and experiences to colleges and careers to make positive choices and connect learning to life goals
- Build Career and Technical Education (CTE) opportunities to deliver hands-on training/education

3. Support all students to successfully transition in the post residential phase

- Design and implement curriculum and outside experiences to expose students to and prepare students for the array of options available to them after Grizzly
- Provide the social-emotional education and supports necessary for successful post-secondary lives

## 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.

N/A



***Support for Identified Schools***

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

N/A

***Monitoring and Evaluating Effectiveness***

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

N/A

# Engaging Educational Partners

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

Several meetings, discussion groups, and surveys were conducted and distributed to educational partners groups including parents, students, teachers, and all school staff to solicit feedback and input on the LCAP goals and actions. We have two cohorts of students each year and conduct meetings and surveys with each cohort of students and parents. LCAP advisory groups including the School Site Council were included in providing opportunities for meaningful input regarding goals and services.

A summary of the feedback provided by specific educational partners.

Grizzly Challenge Charter School used various methods of communication to engage with education partners throughout the school year: Including GCCS Board of Directors meetings, School Site Council meetings, English Language Advisory Committee (ELAC) meetings and parent/guardian surveys.

Suggestions and ideas from educational partner feedback include:

- Interventions and support for English language Arts, Mathematics, and English Learners
- College and career readiness
- Career and technical training opportunities for students
- ASVAB workshops for students and families
- Mental health services and supports
- Additional tutoring opportunities
- More student voice in academy decision-making and activities
- Counseling/support for parents and families
- Support for students after they complete the residential program
- Effective case management

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

Feedback from Educational Partners (EP) influenced the GCCS LCAP. Specifically, the 2023-2024 LCAP includes actions that directly address EP input. The goals/actions are inclusive of academic achievement, social-emotional needs, parent and family empowerment.

Many of the actions in the new LCAP were a direct result of EP feedback. Examples include:

- Provide parenting support/counseling via Google Meet
- Increased tutoring opportunities
- Provide Case Management for students after they leave the program
- Increased therapy supports for students in Independent Study
- Retain current staffing model

# Goals and Actions

## Goal

Goal #	Description
1	Improve the academic achievement of all students enrolled in GYA. (State/Local Priorities: 1, 2, 3, 4)

An explanation of why the LEA has developed this goal.

Students enroll with many deficits that contribute to being at risk of dropping out of school. We will provide structure, processes, specialized instruction, and interventions to improve the academic achievement of all students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Credit completion	100% of teaching staff are credentialed and participate in Professional Development to ensure strong implementation of the Common Core State Standards.  Students earned at least 65 high school credits while enrolled at GYA.	100% of teaching staff are credentialed and participate in Professional Development to ensure strong implementation of the Common Core State Standards.  Students earned at least 65 high school credits while enrolled at GYA.			100% of teaching staff will be credentialed and participate in Professional Development to ensure strong implementation of the Common Core State Standards.  Students will earn at least 65 high school credits while enrolled at GYA.
TABE Improvement	Students averaged overall growth on TABE greater than 1.5 grade levels.	Students averaged overall growth on TABE greater than 1.5 grade levels.			Students will show average overall growth on TABE greater than 1.0 grade levels.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Surveys	Student survey responses showed 93% reported they feel safe at school and 94% report being engaged with their education.	Student survey responses showed 92% reported they feel safe at school and 90% report being engaged with their education.			Student survey responses of at least 90% reporting they feel safe at school and 90% feeling engaged with their education.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Credentialing	<p>Ensure all core subject areas are taught by teachers who are appropriately credentialed</p> <ul style="list-style-type: none"> <li>• Employ and retain appropriately credentialed teachers who participate in and embrace the mission and vision of Grizzly Youth Academy</li> <li>• Monitor credential/course alignment</li> <li>• Keep class size average near 25:1</li> </ul>	\$1,404,421.89	No
1.2	Facilities	<p>Ensure all facilities are in good condition</p> <ul style="list-style-type: none"> <li>• Ensure work orders are completed in a timely fashion</li> </ul>	\$13,072.89	No
1.3	Academic Rigor	<p>Increase academic rigor and student engagement</p> <ul style="list-style-type: none"> <li>• Identify and implement materials aligned to CCSS</li> <li>• Implement Critical Thinking - Think Law curriculum</li> <li>• Stanford History Project – (DBQ)</li> <li>• Provide ELD staff development</li> <li>• NGSS (Next Generation Science Standards)</li> <li>• Provide student engagement staff development</li> <li>• Integrated math curriculum</li> </ul>	\$41,202.06	No

Action #	Title	Description	Total Funds	Contributing
1.4	Barriers	Remove barriers to graduation <ul style="list-style-type: none"> <li>• Provide support and tutoring for students</li> <li>• Enroll all students in dual enrollment courses with Community College</li> </ul>	\$19,211.85	No
1.5	Local Partner	Engage the National Guard, in loco parentis, as partners in education of all students <ul style="list-style-type: none"> <li>• Meet regularly with the National Guard to discuss counseling, behavior, and overall program and policy issues</li> </ul>	\$97,349.25	No
1.6	Interventions	Provide intervention instruction <ul style="list-style-type: none"> <li>• Identify and enroll students in designated English Language Development utilizing English 3D curriculum</li> <li>• Implement Struggly and Youcubed math curriculum, and Mangahigh math remediation</li> <li>• Implement Membean vocabulary instruction</li> </ul>	\$13,140.00	No
1.7	Parent Engagement	Parent Engagement <ul style="list-style-type: none"> <li>• Provide access to student grades and daily assignments</li> <li>• Increase parent opportunities for input</li> <li>• Enhance technological communication to parents</li> <li>• Provide parent support/counseling</li> </ul>	\$76,392.05	No
1.8	Mental Health	Support emotional well-being of all students	\$115,430.21	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Provide access to counseling and mental health services (counselor, therapist, and school psychologist)</li> <li>• Develop assets and resiliency traits in students</li> </ul>		
<b>1.9</b>	Reduce Class Sizes	Reduce Class Sizes <ul style="list-style-type: none"> <li>• Additional classroom teacher to provide small group instruction for unduplicated pupils</li> </ul>	\$265,777.38	Yes
<b>1.10</b>	21st Century Learning Skills	21st Century Learning Skills <ul style="list-style-type: none"> <li>• For unduplicated pupils, maintain a 1:1 technology environment and develop abilities in staff and students to be proficient users</li> </ul>	\$204,542.07	Yes
<b>1.11</b>	Primary Language Support	Student Support in Primary Language <ul style="list-style-type: none"> <li>• Bilingual Paraeducator</li> </ul>	\$64,349.87	Yes
<b>1.12</b>	Communication with Foster Youth Guardians	Maintain our communication with Foster Youth and their guardians about student progress, goals, and diploma requirements <ul style="list-style-type: none"> <li>• Identify FY students, gather all information and meet with student and guardian to discuss educational rights and options</li> </ul>	\$34,629.19	Yes
<b>1.13</b>	Redesignation	Empower students with the knowledge to complete English Learner redesignation requirements <ul style="list-style-type: none"> <li>• Implement process for EL students to gain knowledge into their classification status and requirements for redesignation</li> </ul>	\$44,722.01	Yes

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

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

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

As roles and responsibilities for certain actions were made, some related costs were reduced. Changes to curriculum and lower enrollment numbers also altered the amount of money that was budgeted for certain actions and services.

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.

A change was made in who oversees Foster and Homeless services, new staff with lower salary were brought in as well. Newer, less expensive curriculum and programs replaced some more expensive options. Lower costs were not a factor in these decisions, just a result. Additionally, lower enrollment reduced the amount of money spent on curriculum licenses and other per pupil expenses.

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

Changes were made that resulted in lower costs, however, these changes resulted in increased effectiveness in academic growth. Actions and services were not reduced or eliminated, just adjusted or improved upon.

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.

No changes have been made to metrics, goals or desired outcomes.

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



# Goals and Actions

## Goal

Goal #	Description
2	Prepare all students for college and careers. (State/Local Priorities: 4, 5, 6, 7, 8)

An explanation of why the LEA has developed this goal.

It is a widely researched conclusion that CTE has the single largest effect size as an intervention for students at risk of dropping out of school. Our program has long embraced the goal of connecting education to college and careers. For our students to understand and feel the need to pursue their own education, they must have a real world connection to why they are learning whatever they are learning. Additionally, for many of our students, they haven't been exposed to college and career exploration and "what's in it for them" so we developed this goal as a means to address deficits in their prior educational experience and to provide a high quality preparation to identify career paths and establish skills and traits so they can be successful in any occupation.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of enrollments in CTE/Vocational Ed.	100% of enrolled students participated in career day activities.  0% of enrolled students completed a four-week internship.  100% of students completed an aptitude survey and a college/career search. 100% of students became knowledgeable in FAFSA.	100% of enrolled students participated in career day activities.  14.5% of enrolled students completed a four-week internship.  100% of students completed an aptitude survey and a college/career search. 100% of students became knowledgeable in FAFSA.			100% of enrolled students will participate in career day activities.  15% of enrolled students will complete a four-week internship.  100% of students will complete an aptitude survey and a college/career search. 100% of students will become

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	100% of students completed a job application, a resume, and participated in a mock interview.	100% of students completed a job application, a resume, and participated in a mock interview.  15% of students enrolled in a CTE/Community College course			knowledgeable in FAFSA.  100% of students will complete a job application, a resume, and participate in a mock interview.  15% of students will enroll in a CTE/Community College Course
Completion of Career Planning and Dual Enrollment course	100% of students completing our program completed Career Planning and Dual Enrollment course.	100% of students completing our program completed Career Planning and Dual Enrollment course.			100% of students completing our program will complete Career Planning and Dual Enrollment course.
MAP Completion	100% of students developed a plan with their parents stating educational and career goals.	100% of students developed a plan with their parents stating educational and career goals.			100% of students will develop a plan with their parents stating educational and career goals.
Number of certifications	100% of students earned at least one employability certification.	100% of students earned at least one employability certification.			100% of students will earn at least one employability certification.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Post-secondary Education and Careers	Provide instruction, activities, and opportunities connecting post-secondary education to careers for unduplicated pupils <ul style="list-style-type: none"> <li>• Implement Career Planning courses and work experience/internship opportunities</li> <li>• Provide employability certifications for students</li> <li>• Provide enrichment activities to include field trips, guest speakers, community collaborations, and extracurricular activities</li> </ul>	\$599,242.68	Yes
2.2	Placement	Ensure all students have current TABE assessments, updated transcripts, and are in appropriate courses <ul style="list-style-type: none"> <li>• Assess each student, perform credit analysis and identify initial goals</li> <li>• Develop individualized learning plans with each student</li> </ul>	\$96,072.72	No
2.3	Course Offerings	Provide a range of courses needed for a high school diploma <ul style="list-style-type: none"> <li>• Implement opportunity courses outside of daily schedule</li> <li>• Offer blended instruction to students</li> </ul>	\$92,972.45	No
2.4	CTE	Provide Career Technical Education <ul style="list-style-type: none"> <li>• Provide Career Technical Education instruction</li> <li>• Implement job internships in the community</li> </ul>	\$88,504.49	No

## Goal Analysis [2022-23]

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

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

As roles and responsibilities for certain actions were made, some related costs were reduced. Reduced enrollment also resulted in lower costs for certain actions and services.

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.

Changes in where funding was pulled from are seen in this report, however, services were not reduced. Lower enrollment also reduced costs field trips and other enrichment opportunities.

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

Changes were made that resulted in lower costs, however, these changes resulted in increased effectiveness in academic growth. Actions and services were not reduced or eliminated, just adjusted or improved upon.

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.

No changes have been made to metrics, goals or desired outcomes.

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

# Goals and Actions

## Goal

Goal #	Description
3	Support all students to successfully transition in the post residential phase. (State/Local Priorities: 3, 5)

An explanation of why the LEA has developed this goal.

We define our program’s success by what our students are doing one year after completion. Based on their age and proficiencies, their choice ranges from full-time engagement in high school, college, military, or the workforce.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Post-residential placement data	65% of our students engaged full time in high school, college, work or some combination 12 months after program completion.	91% of our students engaged full time in high school, college, work or some combination 12 months after program completion.			90% of our students will be engaged full time in high school, college, work or some combination 12 months after program completion.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Program Completers	Provide individual assistance to program completers that need help enrolling and forming a connection in high school, college registration, and the workforce <ul style="list-style-type: none"> <li>• Provide transition support to all students</li> <li>• Develop partnerships with schools in other counties to support our students on their return</li> <li>• Develop partnerships with employers to hire our students</li> </ul>	\$79,025.57	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Provide parent workshops/trainings</li> <li>• Provide additional counseling and resource materials</li> </ul>		
3.2	Social Emotional Support	Increase student capacity to be resilient and persistent <ul style="list-style-type: none"> <li>• Provide staff-wide training in social-emotional learning</li> <li>• Provide direct counseling services</li> <li>• Provide universal instruction/training in coping skills for every student</li> </ul>	\$150,140.17	No
3.3	Individual Learning Plans	Develop individual learning plans to support transition in post-residential placement for unduplicated pupils <ul style="list-style-type: none"> <li>• Provide College Club, additional Academic Counselor, increase coordination with National Guard to support MAPs</li> </ul>	\$181,696.83	Yes

## Goal Analysis [2022-23]

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

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

Some consultation contracts listed under this goal were seen as no longer necessary or effective.

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.

Shifts in funding sources are seen in this plan as well as termination of outside consulting costs.

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

Grizzly Challenge Charter School exceeded its desired outcome. Actions and services delivered under this goal were highly effective.

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.

No changes have been made to metrics, goals or desired outcomes.

**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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$811,857	\$60,894

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
33.55%	0.00%	\$0.00	33.55%

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

## Required Descriptions

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

Goal #1 Improve the academic achievement of all students enrolled in GYA:

Action #9 Reduce Class Sizes. Because English Learners, low income students and foster youth demonstrate the greatest needs for academic improvement and for closing achievement gaps, they will be enrolled in small classes where they receive increased engagement, additional attention, and more timely support. As it is likely that all students will benefit from this action, we are applying it schoolwide.

Action #10 Increase 21st Century Learning Skills. Because English Learners, low income students and foster youth demonstrate the greatest needs for academic improvement and for closing achievement gaps, they will receive personal chromebooks and direct instruction on the use of technology. The technology gap is well documented in our society and the use of technology for learning and for many careers has become increasingly pronounced leaving our unduplicated pupils and a competitive disadvantage. Prioritizing the use of technology will increase their ability to learn in K12 and post secondary education. As it is likely that all students will benefit from this action, we are applying it schoolwide.



Goal #2 Prepare all students for college and careers:

Action #1 100% of students enroll and complete a dual enrollment course, Career Planning, in which they explore and develop a 10-year career and education plan by expanding their career and educational options. As it is likely that all students will benefit from this action, we are applying it schoolwide.

Goal #3 Support all students to successfully transition in the post residential phase.

Action #3 Our low income, english learner and foster youth will perform better and have an increase in their long term success through the implementation of Individualized Learning Plans which are concerned with the students housing situation, various routes to earn a high school diploma and path toward post secondary education/training as well as their social and emotional well being. As it is likely that all students will benefit from this action, we are applying it schoolwide.

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

Goal #1 Improve the academic achievement of all students enrolled in GYA:

Action #11 Provide Student support in Primary Language. Our English Learners will perform better when we close the achievement gap by removing academic barriers related to language. Additional strategies and support for all English Language Learners, with attention towards redesignating Lifelong English Learners when qualified. Additional support for both designated ELD and integrated ELD for English Language Learners.

Action #12 Maintain our communication with Foster Youth and their guardians about student progress, goals, and diploma requirements. Foster youth have a documented history of displacement and frequent transfer to different schools. Because there is a strong need to provide more intensive communication around academic progress and wellness we believe that having an onsite dedicated staff member to ensure all foster youth and guardians are informed of their status and progress will increase their performance and graduation rates.

Action #13 Empower students with the knowledge to complete English Learner redesignation requirements. English Learners are often labeled as such long after they could and should be redesignated. For many high school students, being labeled and singled out as English Learner can be perceived as non-inclusive and have a stigma to it. Redesignation includes the requirement of a certain level of performance on an assessment and we have found long-term English learners are less inclined to do their best on those assessments. We have found

that when we inform our English learner students of the criteria to be redesignated and create celebrations for their achievement that they perform higher on the ELPAC tests, get redesignated, and feel better about their status as a student.

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.

We are a single school LEA, therefore, we are not required to complete the following staff-to-student ratios. With a return to normal enrollment and need to retain our staffing levels to continue to provide a consistent and high-quality educational program we will use our additional concentration grant add-on funding to retain staffing levels that contribute to access and opportunities for tutoring, small group instruction, social-emotional learning, and mental wellness.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,139,323.72	\$187,755.73	\$745,926.51	\$608,889.67	\$3,681,895.63	\$3,574,055.63	\$107,840.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Credentialing	All	\$578,846.93	\$134,975.56	\$650,282.02	\$40,317.38	\$1,404,421.89
1	1.2	Facilities	All	\$13,072.89				\$13,072.89
1	1.3	Academic Rigor	All				\$41,202.06	\$41,202.06
1	1.4	Barriers	All	\$18,461.85	\$750.00			\$19,211.85
1	1.5	Local Partner	All	\$97,349.25				\$97,349.25
1	1.6	Interventions	All			\$13,140.00		\$13,140.00
1	1.7	Parent Engagement	All	\$76,392.05				\$76,392.05
1	1.8	Mental Health	All	\$63,400.04	\$52,030.17			\$115,430.21
1	1.9	Reduce Class Sizes	English Learners Foster Youth Low Income	\$265,777.38				\$265,777.38
1	1.10	21st Century Learning Skills	English Learners Foster Youth Low Income	\$16,650.00			\$187,892.07	\$204,542.07
1	1.11	Primary Language Support	English Learners	\$64,349.87				\$64,349.87
1	1.12	Communication with Foster Youth Guardians	Foster Youth	\$34,629.19				\$34,629.19
1	1.13	Redesignation	English Learners	\$3,519.95			\$41,202.06	\$44,722.01

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Post-secondary Education and Careers	English Learners Foster Youth Low Income	\$560,338.05			\$38,904.63	\$599,242.68
2	2.2	Placement	All	\$96,072.72				\$96,072.72
2	2.3	Course Offerings	All	\$26,145.78			\$66,826.67	\$92,972.45
2	2.4	CTE	All			\$82,504.49	\$6,000.00	\$88,504.49
3	3.1	Program Completers	All	\$79,025.57				\$79,025.57
3	3.2	Social Emotional Support	All	\$2,500.00			\$147,640.17	\$150,140.17
3	3.3	Individual Learning Plans	English Learners Foster Youth Low Income	\$142,792.20			\$38,904.63	\$181,696.83

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$2,419,805	\$811,857	33.55%	0.00%	33.55%	\$1,088,056.64	0.00%	44.96 %	<b>Total:</b>	\$1,088,056.64
								<b>LEA-wide Total:</b>	\$985,557.63
								<b>Limited Total:</b>	\$102,499.01
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.9	Reduce Class Sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$265,777.38	
1	1.10	21st Century Learning Skills	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,650.00	
1	1.11	Primary Language Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$64,349.87	
1	1.12	Communication with Foster Youth Guardians	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$34,629.19	
1	1.13	Redesignation	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$3,519.95	
2	2.1	Post-secondary Education and Careers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$560,338.05	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.3	Individual Learning Plans	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$142,792.20	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$3,596,325.00	\$3,684,422.54

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Credentialing	No	\$1,374,145.00	1325731.10
1	1.2	Facilities	No	\$12,632.00	12698.78
1	1.3	Academic Rigor	No	\$40,331.00	41202.06
1	1.4	Barriers	No	\$18,902.00	18779.94
1	1.5	Local Partner	No	\$99,045.00	103537.36
1	1.6	Interventions	No	\$18,200.00	8157
1	1.7	Parent Engagement	No	\$74,886.00	97175.23
1	1.8	Mental Health	No	\$115,921.00	119534.59
1	1.9	Reduce Class Sizes	Yes	\$257,471.00	253938.73
1	1.10	21st Century Learning Skills	Yes	\$192,324.00	359021.69

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Primary Language Support	Yes	\$60,674.00	60674.32
1	1.12	Communication with Foster Youth Guardians	Yes	\$38,006.00	32275.78
1	1.13	Redesignation	Yes	\$43,581.00	44468.37
2	2.1	Post-secondary Education and Careers	Yes	\$549,479.00	559320.08
2	2.2	Placement	No	\$92,890.00	93308.65
2	2.3	Course Offerings	No	\$80,298.00	87486.89
2	2.4	CTE	No	\$53,109.00	73739.65
3	3.1	Program Completers	No	\$100,961.00	66138.42
3	3.2	Social Emotional Support	No	\$204,552.00	155506.87
3	3.3	Individual Learning Plans	Yes	\$168,918.00	171727.03



**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$738,398	\$957,742.00	\$1,000,477.58	(\$42,735.58)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.9	Reduce Class Sizes	Yes	\$257,471.00	253938.73		
1	1.10	21st Century Learning Skills	Yes	\$12,000.00	12500		
1	1.11	Primary Language Support	Yes	\$52,180.00	60674.32		
1	1.12	Communication with Foster Youth Guardians	Yes	\$38,006.00	32275.78		
1	1.13	Redesignation	Yes	\$3,250.00	3266.32		
2	2.1	Post-secondary Education and Careers	Yes	\$463,923.00	503545.24		
3	3.3	Individual Learning Plans	Yes	\$130,912.00	134277.19		

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$2,241,749	\$738,398	0.00%	32.94%	\$1,000,477.58	0.00%	44.63%	\$0.00	0.00%

# Instructions

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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



## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:



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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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