



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Gold Rush Charter School

CDS Code: 5572413-0112276

School Year: 2022-23

LEA contact information:

Traci Woelffer

Principal

[rhamilton@goldrushcs.org](mailto:rhamilton@goldrushcs.org)

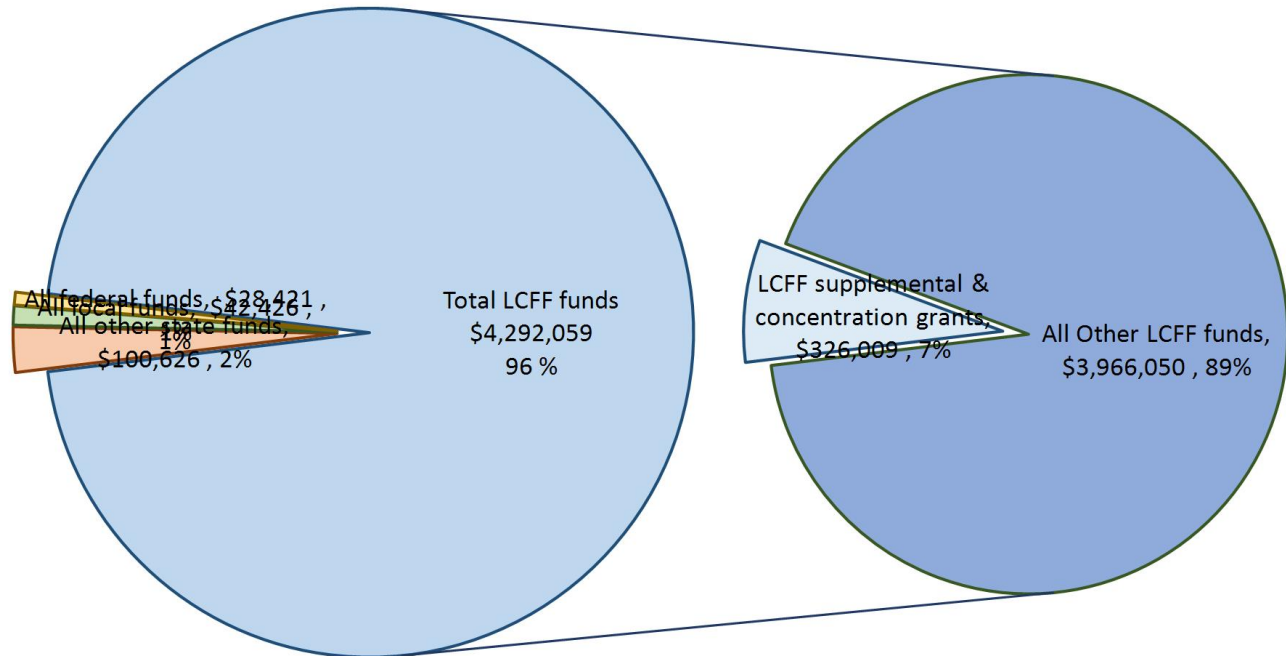
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs

and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2022-23 School Year

### Projected Revenue by Fund Source

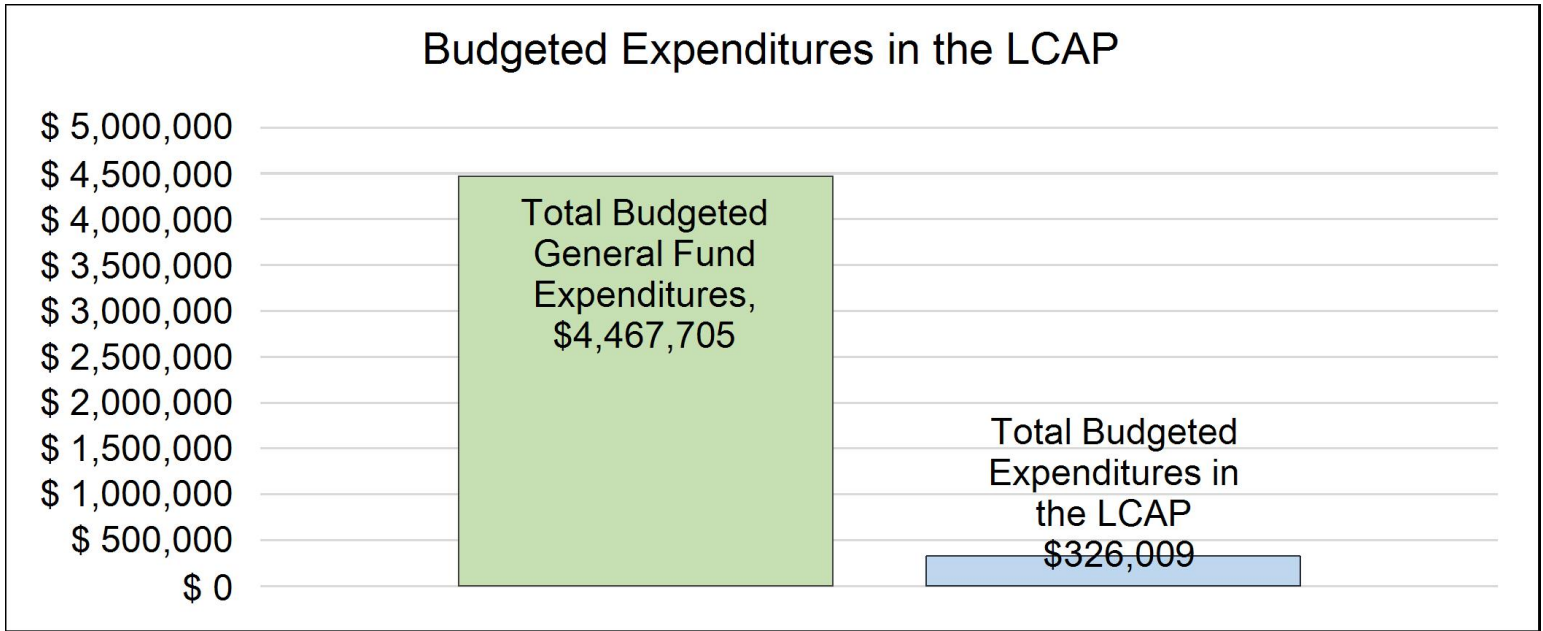


This chart shows the total general purpose revenue Gold Rush Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Gold Rush Charter School is \$4,463,532, of which \$4292059 is Local Control Funding Formula (LCFF), \$100626 is other state funds, \$42426 is local funds, and \$28421 is federal funds. Of the \$4292059 in LCFF Funds, \$326009 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 Gold Rush Charter School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

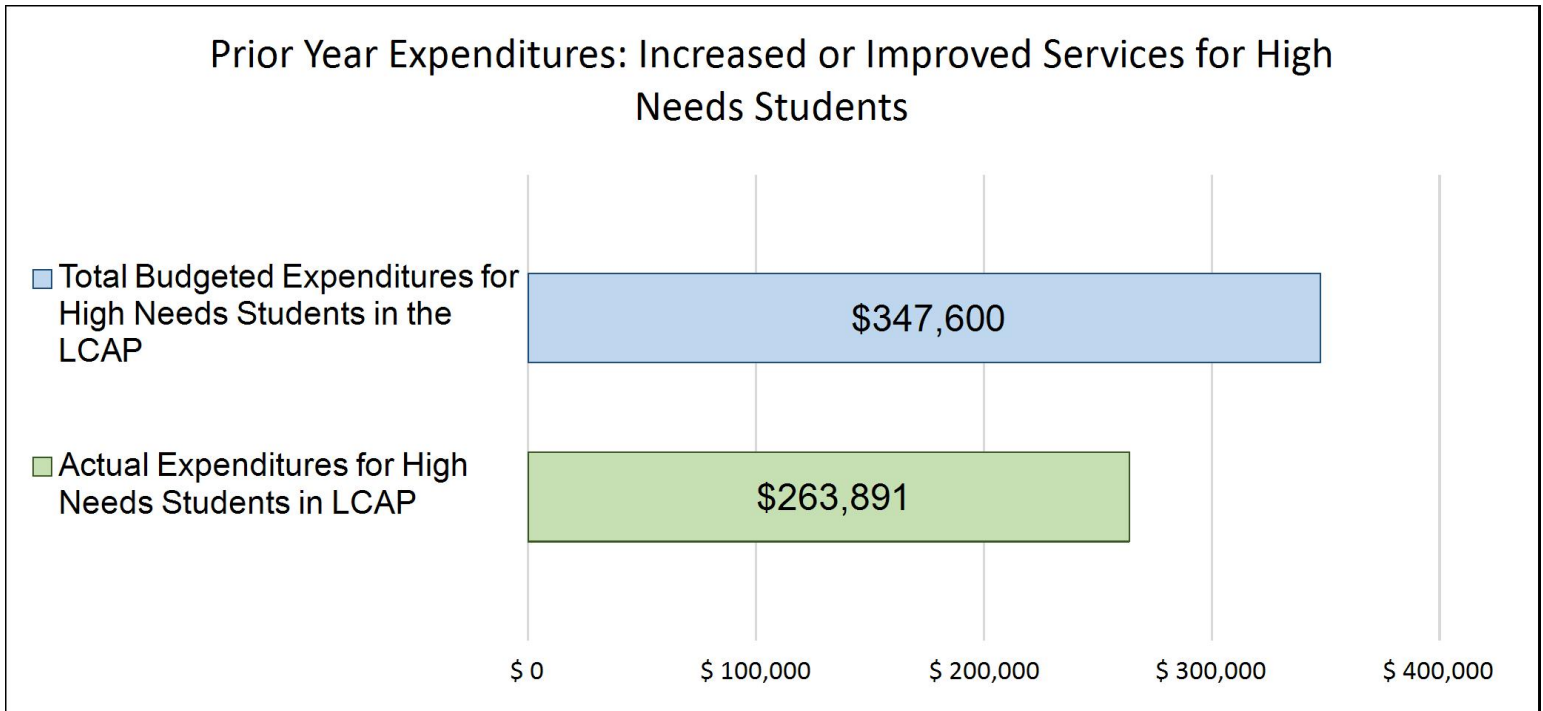
The text description of the above chart is as follows: Gold Rush Charter School plans to spend \$4467705 for the 2022-23 school year. Of that amount, \$326009 is tied to actions/services in the LCAP and \$4,141,696 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Gold Rush Charter School is projecting it will receive \$326009 based on the enrollment of foster youth, English learner, and low-income students. Gold Rush Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Gold Rush Charter School plans to spend \$326009 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

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



This chart compares what Gold Rush 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 Gold Rush 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 2021-22, Gold Rush Charter School's LCAP budgeted \$347600 for planned actions to increase or improve services for high needs students. Gold Rush Charter School actually spent \$263891 for actions to increase or improve services for high needs students in 2021-22.





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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Gold Rush Charter School		

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

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

Gold Rush Charter School engaged our educational partners on the use of state funds not included in the LCAP by presenting the staff a questionnaire to receive feedback on what they felt the needs were. The board was presented expenditure plans and all plans were posted to the website for public review.

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

N/A

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

COVID Emergency Relief Funds (CARES, ESSER I & CRRSA ESSER II) and Expanded Learning Opportunities (ELO-G) were used to support professional development for staff planning and preparation in light of the pandemic. We also dedicated these funds to expand credit recovery, and instructional materials.

Gold Rush Charter School engaged Educational Partners in the use of federal funds by board presentation and in April 2021 a survey was conducted. We used the invaluable feedback to implement safety measures to protect staff and students health while still being able to provide in person learning. Staff was trained in COVID testing procedures and protocols. Gold Rush continues to grow their food service program to provide nutritional meals to every student.

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

Gold Rush Charter School plans to utilize these funds to ensure the safety and continued academic success of our students by providing the following:

Staffing: Providing extra staffing to maintain and track all independent study positions.

Student Connectivity: Obtaining additional hotspots for families.

Student Academic Recovery: In person tutoring available for all students as well as providing more push-in for students to compensate for loss of valuable instructional time.

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

The number one priority of GRCS is to keep students and staff safe at all times.

The Educator Effectiveness Block Grant Plan, the ESSER III and the Safe Return to In-Person Instruction have aligned and strengthened the goals and actions as well as reinforce the LCAP in the following ways:

Staff Support: Gold Rush has hired a full time SPED aide.

Math support: Providing students with additional math support programs such as, IXL.

Reading Specialist: Implementing a Reading Program with a full time Reading Specialist.

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

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

## Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

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

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

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

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



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

## Instructions

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

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

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

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

**Prompt 2:** *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

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

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

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2021



# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Gold Rush Charter School	Traci Woelffer Principal	twoelffer@goldrushcs.org 209-532-9781 x324

## Plan Summary [2022-23]

### General Information

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

Gold Rush Charter

Gold Rush (GRCS) is a K-12 Independent Study (Home Study) Charter School. Administration and staff of Gold Rush Charter School believe in honoring the dignity of all human beings. Because of that belief, we do not discriminate in our hiring or enrollment practices on the basis of race, gender, age, religion, ethnic or national origin, or sexual orientation.

All teachers are fully credentialed and appropriately assigned for their teaching assignments. The staff also includes 1 full time special education coordinator, 2 part time resource teachers, and 2 part time special education paraprofessionals who work with the on campus and independent study (IS) students. There are 2 part-time special instructors offering music, art and PE, and one full time special instructor offering Farm and Garden. Five paraprofessionals work in the classrooms at the Country School.

The school offers many different educational programs in order to meet the needs of our students. Many students get supplemental services during and after the school day and on Fridays. GRCS contracts with Tuolumne County Superintendent of Schools for all speech-language therapy, and school psychologist services. There is after school reading support, after school math tutoring and math tutoring for all independent study (IS) students on Fridays.

All campuses are well maintained and in good repair. Maintenance and janitorial is completed by Curtis Creek School District (CCSD). The campuses meet ADA requirements. Each campus receives an annual fire inspection and does a monthly fire drill and 2 annual earthquake drills. Each classroom is equipped with a Safety Binder that describes emergency plans for all emergency situations from fire to flood and weather related incidents.

All staff receives safety training, Mandated Reporter training, Sexual Harassment training and several staff members receive annual anaphylaxis shock training (epi pen) and diabetic training. ALICE training is coordinated and presented to staff, parents and students by the Tuolumne County Sheriff's Office.

GRCS continues to work with teachers in implementing English Language Arts and Math.

## Country School: Sullivan Creek Campus

The Country School is a TK-8 Grade program with classes held Monday – Thursday, with Friday serving as a home school day. Country School students enjoy smaller class sizes (25), technology classes for all grades and the Farm and Garden Program. Students also receive art, music, and Mindfulness training. The school offers a library/media center, multi - purpose room, and Special Education program.

The Farm & Garden program at Gold Rush Country School is designed to expose the students to various aspects of country life and values. This is a purposefully broad vision so as to include a wide variety of topics. The Farm consists of an animal pen which currently houses sheep, pygmy goats, rabbits, and chickens. The students are taught to care for the animals, including feeding, mucking, haltering, leading, and basic health care, but most importantly how to act calmly and respectfully around the animals. They also study various breeds, life cycles, etc.

The Garden portion of the program allows students hands-on opportunities to plant, germinate, nurture and harvest healthy fruits and vegetables. They study nutrition, seed and plant characteristics, various forms of food preservation, and many other related topics. They also get to enjoy the bounty of the garden by experimenting with food preparation methods and tasting the results in their classes.

The technology classes offer beginning skills for Kindergarten students, graduating skills for first grade through eight. The lab is equipped with a 3D printer that students use to create class-assigned projects. The Country school is a unique educational opportunity and builds character, self-esteem and confidence.

## High School/Credit Recovery

Our High School program is designed to give students a well-rounded education. Classes take place Monday - Thursday with Friday serving as a home school day. All core classes are offered and include Science (with a full lab), Math, English and Social Studies. Elective classes are offered. Students enjoy smaller class sizes and each student is assigned a teacher who tracks academic progress and helps set individual goals by utilizing a four year plan individually created for each student. Concurrent enrollment at Columbia College is an encouraged option for our students in order to help them jump start their college careers while completing their high school education. Credit Recovery is our program designed for students who have fallen behind in credits. Under the supervision of an assigned teacher, Credit Recovery is designed to help students recoup credits on a fast – track basis. GRCS offers a Credit Recovery program that is varied and modeled to fit each individual student's needs. All high school subjects are offered and students work at their own pace. To earn one credit the student must complete 15 hours of assigned work. This self-paced class also requires the student to work at home on work assigned by their teacher.

## CTE

Gold Rush currently does not offer Career Technical Education courses. Students are able to and encourage to complete career technical education courses through concurrent enrollment.



### Independent Study

The Independent Study program is for K-12 students. Many students prefer independent study so they learn at their own pace and take advantage of many opportunities to enrich their curriculum. Students on independent study are assigned a credentialed teacher who works with the student and parents to create a Personalized Learning Plan which will serve as a road map over the year. This Personalized Learning Plan will establish performance goals, track student progress and identify special assistance or services needed by the student. Curriculum is further enhanced through the options of our various vendors.

### College and Career Readiness

A new College and Career Readiness program was implemented for the 2017/2018 school year. This was made available through the College Readiness Grant and the LCAP to assist students with planning for their post-secondary school goals. This department has assisted with student scholarships, resumes, letters of recommendation, grants, college applications, and provides one-on-one career/college advising. This department has also strengthened ties with the local community college to provide workshops for students from generating interest in post-secondary education, to workshops for filling out and submitting FAFSA (financial aid) applications, various career presentations, and other post-secondary school opportunities. This department also worked to hold three college classes (through Columbia Community College) on-site (a Career and Life Planning Guidance course, Spring 2018, and Acting Fundamentals, Drama 42, Spring 2019) and Guidance 18 (Spring 2020). Having these college classes available at the High School and Independent Study site enables students' easy access to the college. Tuition is waived for concurrent enrollment students (high school students taking under twelve units at the college). Gold Rush was able to offer Drama 42 and Guidance 18 completely free for students, covering the cost of books and the student fees that students are responsible.

### Student Population:

As of 05/05/22

Enrollment Total: 466

American Indian: 2.1%

Asian: .64%

Pacific Islander: .64%

Filipino: .21%

Hispanic: 16.7%

African American: 1.5%

White: 77.4%

Declined to state: .64%

### Special Education

504: 46

IEP: 45

English Language Learners: Fewer than 5 each year

Foster/Homeless: 13

Free and Reduced Lunch Program: 43.77%

## Reflections: Successes

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

\* Gold Rush Charter School continues to show a strong Graduation rate with our senior class. Academic Plans for each students, weekly appointments and regular appointment for all students with with the High school Career/College center are just a few ways we work with our students to help them succeed.

Another area of strength is attendance. We credit this success to our work based attendance program and the fact that our teachers work hard to ensure the academic success of our students. 90% of the appointments were kept on time and the overall attendance was 99.03%.

At our high school campus we have added Math tutoring for all 9-12 grade on campus and IS students. We have also added after school Math support for students to attend in order to work one on one with the instructor. At the Country School, a high school math student provider tutoring for middle school students on Friday. There is also after school support for students with IEPs and 504s.

Graduation Rate: For 2021, there was a 100% graduation rate. There were no drop outs. Gold Rush's focus on academic success through Credit Recovery and creating 4-year High School Plans has proven a success due to our increase in student high school completion rates, along with individualized instruction in the core classes..

Suspension Rate: For the 2021/2022 school year, one student was suspended for a suspension rate of .02%. Gold Rush has moved to all-day on-campus detentions in place of suspensions for first offenders. The reason behind this is to support student academic improvement by enabling them to work with an instructor or aide and not fall behind during that all-day suspension.

College Career Readiness: 2019 Yellow 13.2 % Prepared With the work of a College and Career Readiness Center, students are getting support in selecting college courses and satisfying their 4-year high school education plans.

English: ELA scores for 11 graders increased 9 percentage points to 48.57%. New curriculum has shown to be successful in supporting students to meet and exceed the ELA state standards. Staff training is working to support teachers in presenting the curriculum.

## 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.

Educational partner feedback indicated that English Language Arts and literacy is a focus at Gold rush Charter School. The addition of the reading intervention program has been successful. PLCs and a strong student study team process has been instituted. With the addition of new CCSS ELA curriculum, the goal is for continued improvement over a 5-year trend in English Language Arts.

While there was improvement over last year, educational partner input indicates that more improvement is needed in providing extra support in math. Progress in math was greatly impacted through Covid and virtual instruction. The need for extra support in math has become very evident.

A College/Career Readiness center has been added with a 4 year tracking plan.

The credit recovery program was not fully implemented as planned. Apex software has been purchased to support students who need credits and to provide support supplemental support to the high school site based and independent study programs.

## LCAP Highlights

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

For the years 2022 LCAP, Gold Rush Charter School will focus on those areas of need as determined through the use of the DataQuest, the school's student information system, staff and parent surveys, student, staff, and parent CHKSsurvey.. The highlights are:

Goal 1 Academic Success: Improve Opportunities to improve student learning and achievement for all students by creating educational options LEA wide.

Additional math support (purchase math programs/supplements, explore CS math intervention, implement math support videos for all classes.

Special Education (SPED) support--full time special education coordinator

Hire a Credit Recovery teacher and implement a comprehensive program using APEX on-line software (on-campus Credit Recovery (CR) program)

Continue Independent Study appointment tracking

Provide bus passes for school transportation

Promotion of concurrent enrollment and college attendance

employee Five instructional aides at the Country School.

Continue Benchmark testing for math and reading at all grades and schools

Goal 2 Basics (Teachers, Materials, Facilities): Improve educational opportunities for all students with facility and technology upgrades LEA wide.

Continue College and Career Readiness Center

Provide staffing and programming for the Credit Recovery program

Continue to lease meeting areas for Independent Study families

Develop library media center and provide technology classes to all students

Revamp the school website

Goal 3 Implementation of Academic Standards and increase engagement: Improve student success through implementation of Common Core State Standards and new curriculum options and enhanced engagement.

Develop a professional development plan to support CCSS training for new curriculum

Continue Staff tracking of Independent Study appointments and absence tracking per learning period.

Develop a full Credit Recovery Program to support student success and engagement

Continue After School and Independent Study tutoring

Schedule CCSS Parent Nights to increase parents' knowledge of the CCSS and provide fun family activities

Parents serve on Parental Advisory Committee/Site Council, the Board, volunteer in the classrooms and serve on the Parent Club. Provide increased opportunities for parental involvement.

Continue push-in support for special education students to support their engagement and mastery of the common core state standards.

# 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.

Not required

## ***Support for Identified Schools***

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

Not Required

## ***Monitoring and Evaluating Effectiveness***

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

Not Required



# Engaging Educational Partners

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

Education Parents were engaged at the following meetings and in the following ways:

High School SAM (Student Achievement Meetings) meetings took place at the end of each Learning Period

GRCS Monthly Board Meetings (for the 20/21-22 school year, dates of meetings were: August 19, September 9, October 14, December 13, January 13, 2022, February 10, March 10th, April 14, May 12, June 10 ).

February 2022 California Healthy Kids Survey (Administered to students in grades 5/7/9/11, parents and staff)

Parent Survey Spring 2022

Staff Survey Spring 2022 (all staff including certificated and non-certificated)

Foothill PLN Meetings regarding LCAP Meetings: October 26, 2021, December 7, 2021, February 1, 2022, April 12, 2022

Parent Volunteer Meetings: September 28, 2001, November 30, February 8, 2022, March 15, April 12, April 25

Site Council Meetings: March 24, 2022, April 25, May 19, 2022

Parent feedback solicited on LCAP at Site Council/Parent Advisory Meeting on May 19, 2022

Gold Rush does not have bargaining units.

A summary of the feedback provided by specific educational partners.

Gold Rush staff expressed wanting more training and professional development to better meet the needs of the new curriculum requirements and their students. The staff felt that the reading intervention program is a major benefit to our program and expressed a need for more intervention in math. Staff have also expressed the need for an on-site Credit Recovery program.. Parents expressed wanting to be more involved at the school, a frustration with the website, and wanting more support for math.

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

Through surveys, questionnaires, staff meetings and continued communications we found a continued need for:

- \* Continued reading and math programs/expanded intervention for CS math (Goal 1)
- \* Continued Staff Development for new CCSS curriculum (Goal 3)
- \* Continued need for SPED support (Goal 3)
- \* Development of a professional development calendar (Goal 3)

This input led to these goals and actions in the LCAP. (specify where it landed in the LCAP)\*\*\*\*

# Goals and Actions

## Goal

Goal #	Description
1	Improve opportunities to improve student learning and achievement for all students by creating educational options LEA wide.

An explanation of why the LEA has developed this goal.

This goal establishes more opportunities for all students to be successful and access the learning.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced/CAASPP state testing scores for 11th grade in ELA and Math.	20-21 CAASPP scores for 11th grade ELA were 48.57% meets or exceeds and for math 12.12% meets or exceeds	21/22 CAASPP scores are forthcoming.			CAASPP scores for 11th grade students in ELA and math will be 50% meets/exceeds and 35% meets/exceeds for math.
Graduation Rates	Gold Rush Charter School's graduation rate for 20/21 was 87.3	There are 46 students anticipated to graduate this year. Of those 46, 8 are early completers. Of the remaining 38, all are anticipated to complete their graduation requirements on time.			Gold Rush Charter School's graduation rate for 2024 will be 95%.
Increase Concurrent College Enrollment	GR had 25 students enrolled in the college program in 20/21.	GR had 31 students enrolled in the college program in 21/22.			GR desires to increase students enrolled in the college

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					program to 30 students .
Credit Recovery Completion rate to grade level.	GR had 80% of all CR students catch up to their current grade level.	GR had 39% of all CR students catch up to their current grade level.			GR would like 85% of students in credit recovery to catch up to their grade level.
Graduation rate for students in credit recovery.	Graduation rate for students in credit recovery is 90%.	Graduation rate for students in credit recovery is anticipated to be 100%.			Graduation rate for students in credit recovery will be 92%.
Amount of Academic Support Aides	GR has 5 Aides to provide academic support.	5 aides to provide academic support			GR would like to maintain 5 aides to provide academic support.
Attendance Rate	90 percent of appointments are kept.	99.03% percent of appointments are kept.			95% of appointments kept.
Percentage of students meeting state college/university entrance requirements.	4.5% of students meet state college/university entrance requirements.	Information is forthcoming.			GR desires to have 5% of students meet state college/university entrance requirements.
Percentage of students completing CTE courses	GR does not have a CTE pathway.	GRCS does not have CTE courses			GR will consult with WASC and stakeholders regarding a CTE pathway.
Percentage of students who have passed an AP exam with 3 or higher	0* Gold Rush Charter School does not offer	GRCS does not offer AP classes			GR will consult with WASC and stakeholders

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	AP courses at this time.				regarding offering AP courses.
Percentage of students that passed the early assessment program (smarter balanced scores)	18/19 percentage of students that passed the early assessment program (via smarter balanced scores) was 2.5% for math and 42.5% for ELA.	Information is forthcoming.			23/24 percentage of students that pass the early assessment program (via smarter balanced scores) will be 25% for math and 60% for ELA
Percentage of special education students who graduate with a high school diploma, including completion certificate.	Special education students who graduate with a high school diploma, including completion certificate is 75%.	100% of special education students who are seniors are anticipated to graduate with a diploma			Graduation rate for special education students, including completion certificates will be 90%.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Math Support	Math Support – Transferring students scores are low upon arrival to our program. Math programs were purchased to benefit student comprehension and scores. Programs include, but are not limited to IXL and an extra Math Success period. GRSC will continue to provide Friday tutoring occurs for high school independent study and middle school students. High School classroom-based math instruction is individualized to student need. GRSC will continue to provide extra support in the resource rooms for students with 504s and IEPs. Also implemented videos which are posted on our website to support IS students completing their math lessons at home and classroom-based students. Math support videos are in place for IS and classroom-based students in grades 4-8. Khan Academy will continue to be used to supplement instruction.	\$2,500.00	Yes



Action #	Title	Description	Total Funds	Contributing
		This goal was chosen to help students improve academically in math and improve on the testing success.		
1.2	SPED Support	<p>With the increased number of SPED students in the GR program a full time Special Education Coordinator will be hired for 2022-23. Two part time aides will provide additional support to the SPED coordinator.</p> <p>This goal was chosen to support the needs of SPED students and the increased number of students being served..</p>	\$45,943.00	No Yes
1.3	Credit Recovery	<p>Credit Recovery will be held to assist students who have fallen behind in credits and are in danger of not graduating with their class. A new facility was added to offer more structure and opportunity for more student enrollment. Apex software will be purchased using A-G grant funding and a teacher hired. Tracking will be done to determine student completion rate. Rate determined upon completion to grade level. (to be determined if a onsite class is needed.) Grades 9-11</p> <p>Students can use IS as a means of completing Credit Recovery with added classes and electives to support on-time graduation completion.</p> <p>This goal was chosen to help students succeed in catching up in their missing credits.</p>	\$35,000.00	Yes
1.4	Independent Study Appointment Tracking	<p>Same Plan Fiscal Change</p> <p>Administration has found increased success in the addition of tracking system of the IS appointments by the IS Office Coordinator. There has been improved attendance and better student completion of class</p>	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>assignments due to oversight of attendance. Tracking of attendance will be reported to Administration. It is also recorded if a student comes to a meeting with work that is below the 80/70 rule.</p> <p>This goal was chosen to help maintain appointment schedules for students so that they maintain academic success by attending appointments.</p>		
1.5	School Transportation Services	<p>With the addition of students attending College classes, there is a continued need for transportation services, to include all students to and from college and to and from school. These funds will be used to provide bus tickets for students.</p> <p>This goal was chosen to assist students who need transportation to and from classes.</p>		Yes
1.6	College Support	<p>College Courses - Continue promotion of concurrent enrollment for Columbia College. This will include college days, college workshops and on site classes. Tracking will be done to determine semester enrollment and college class completion. Looking at college course offerings to hold class on-site and purchase textbooks.</p>		Yes
1.7	College and Career Readiness Center	<p>Track student class success and educational goals with the continued use of the Four Year academic plan. These plans will help track diplomas, college enrollment and needs of all students including socioeconomically disadvantaged students.</p> <p>This goal was chosen as a tracking to oversee student success by tracking their yearly progress towards graduation.</p>	\$8,409.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Instructional Aides	GRCS has experienced great success for our students with the addition of classroom aides. Utilize 3 classroom aides for teacher assistance and program support.  This goal was chosen to help teacher meet the academic support of students.	\$44,634.00	Yes
1.9	Bench Mark Testing	Bench Mark Testing – As recommended in our 2016 WASC visit review, GRCS high school will bench mark all high school math and English students throughout the year. This will allow better placement for all students and especially new and transferring students. These bench mark tests will help track student success and student needs.	\$6,594.00	Yes

## Goal Analysis [2021-22]

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

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

1.1 Math support occurred at the high school through after school tutoring and through a high school volunteer at middle school. High school students were placed on individualized instruction. 1.2 A full time special education coordinator could not be found. The retired coordinator worked 1/2 time. 1.3 A credit recovery teacher was not hired, although the building was leased.

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.

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

The actions that were fully carried out supported this goal. The attendance rate increased significantly. Benchmark testing provided data for high school SAM meetings. Graduation rates, XXXXX Special education students who were seniors graduated with a diploma. There were no drop outs.

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.

More attention will be placed on math support. A full time coordinator will be hired to support special education. A credit recovery teacher will be hired and Apex software purchased to support credit recovery and provide supplemental instruction.

**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	Improve Educational opportunities for all students with facility and technology upgrades LEA wide

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College/Career: percentage of students meeting the college and career indicator	Percentage of students meeting the college and career indicator in 2019 showed GR in the yellow tier.	Due to COVID, the dashboard was suspended for 2020 and 2021. Information for 2022 is forthcoming.			Percentage of students meeting the college and career indicator will be in the yellow tier on the state dashboard.
Credit Recovery/Acceleration Program	10 students will be enrolled in the credit recovery/acceleration program.	Program has not started.			20 students will be enrolled in the credit recovery/acceleration program.
Amount of independent study students served	GR currently has 207 independent study students in the program.	213 students were served through independent study			GR will have 240 independent study students in the program.
Health Survey: percentage of students who indicate they feel safe on campus.	Currently, 80% of students in grade 7 and 44% in grade 9 indicated they feel safe on campus.	No data was available for the 2022 CHKS for 7th and 9th graders. Less than 10 students in each grade took the survey.			90% of students in grade 7 and 70% in grade 9 will indicate they feel safe on campus.

# Actions

Action #	Title	Description	Total Funds	Contributing
2.1	College and Career Readiness	<p>College/Career Center to offer college workshops, career advancement opportunities, liaison with the college for college supports, track work permits and offer career days. Send designee to work permit training and other trainings as needed.</p> <p>This goal was chosen to benefit the success of students in their college and careers pursuit.</p>	\$5,000.00	Yes
2.2	Credit Recovery/Acceleration Program	<p>Lease and creation of Credit Recovery classroom and staffing to support student needs. (Lease High School #2)</p> <p>This goal was chosen to help students that have fallen behind reach grade level and graduate with their class.</p>	\$39,600.00	Yes
2.3	Independent Study Facilities	<p>Lease meeting areas. (IS Offices) (IS HS#2)</p> <p>This goal is set to assure the rental of needed classroom space for student and teacher meetings.</p>	\$43,361.00	Yes
2.4	Student Campus Safety	<p>Tuolumne County Sheriff School Safety Officer on campus twice per learning period. Will also hold public safety day and workshop with Center for a Non-Violent Community for anti-bullying/unintentional bullying.</p> <p>This goal is in response to the Healthy Kid survey and to help students feel safe at school.</p>		Yes



Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2021-22]

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

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

The Credit Recovery Program was not fully implemented because no teacher was hired to create and run the program. There was an unexpected leadership change and the action for this goal was not pursued with the transitions and changes.

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.

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

With the exception of Action 2.2, the other actions were implemented and successful in meeting the desired outcome for this goal. All of the actions will be continued.

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.

Action 2.2 For 2022-23 school year, APEX online software will be purchased to support Credit Recovery and a teacher will be hired to implement the program.

**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	Improve student success through implementation of Common Core State Standards and new curriculum options and enhanced engagement.

An explanation of why the LEA has developed this goal.

Based on stakeholder input, review of our current curriculum...

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CCSS Training	50% teachers are trained on NGSS.	90% of teachers were trained in the NGSS (high school teachers that teach other core subjects were not)			100% teachers will be trained on NGSS.
Chronic Absenteeism rate	CR currently has 95% positive attendance.	GR has 99.03% attendance rate for 2022.			GR will have 97% positive attendance.
High School drop out rate percentage	Less than 5%	Anticipated to be less than 5%.			Less than 5%
Middle school drop out rate	Less than 5%	Less than 5%.			Less than 5%
Parental participation to support school operations	0 parent volunteers due to COVID	20 volunteers on campus through parent volunteer meetings, site council, board membership, staff appreciation days, fundraisers, etc.			10 parent volunteers on-campus.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Special Education students' benchmark assessments	1-year growth in grade-level achievement of reading and math for special education students based on benchmark assessments.	ELA achievement was 1.2 year increase average, math was 1 year increase average.			2-year growth in grade-level achievement of reading and math for special education students based on benchmark assessments.
Suspension Rate/Expulsion Rate	Less than 5% of students were suspended/expelled.	No students was expelled and one student was suspended in the 2021-22 year, a .02 suspension rate.			Less than 5% of students will be suspended/expelled.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	CCSS Training	<p>CCSS Training for new curriculum. Will vary according to current year's adoption.</p> <p>Modified to show fiscal change. All 5-8 CS and k-8 IS teachers will receive TCI training for the NGSS adopted curriculum. All HS staff will receive training for Stemsscopes Science. All k-4 CS and High School Independent Study teachers will receive training for the Inspire NGSS curriculum.</p> <p>This goal was chosen so GRCS can provide teachers with needed understanding of curriculum through training of materials and standards.</p>	\$1,500.00	No Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Chronic Absenteeism	<p>Staff tracking of Independent Study appointments and absence tracking per learning period.</p> <p>This goal was chosen to ensure that students do not lose learning time because of missed appointments or absence.</p>	\$0.00	Yes
3.3	High School Drop Out Rate	<p>Credit Recovery Program to support student success and engagement. Staff (JM)</p> <p>This goal was chosen to ensure GRCS students that come to the high school program credit deficit have every opportunity to finish high school.</p>	\$46,668.00	Yes
3.4	Middle School Drop Out Rate	<p>After school and Independent Study tutoring to support student success and engagement.</p> <p>This goal was chosen for student academic success.</p>	\$1,300.00	Yes
3.5	Parent Participation/Science Night	<p>CCSS Parent Nights</p> <p>This goal was chosen to help parents have a better understanding of the school curriculum. This will be beneficial for Friday packets.</p>	\$500.00	Yes
3.6	Parent Participation	<p>Parents serve on Parental Advisory Committee/Site Council, the Board, volunteer in the classrooms and serve on the PTO/Parent Club</p> <p>This goal was chosen to enhance opportunities for parents to become more involved in the school.</p>		Yes

Action #	Title	Description	Total Funds	Contributing
3.7	Special education push-in support	<p>Push-in support for special education students to support their engagement and mastery of the common core state standards.</p> <p>This goal was chosen to ensure that students with special education services would not be pulled from their regular classes and get the extra support needed within the regular class.</p>	\$25,000.00	Yes
3.8	Suspension Rate	GR is utilizing alternatives to suspension. We chose this goal due to the academic importance of the students having access to school curriculum, even when they are being disciplined, to maintain their academic engagement.	\$0.00	Yes

## Goal Analysis [2021-22]

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

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

The credit recovery program was not fully implemented . There was a substantial leadership change and a teacher was not hired. Do to Covid and leadership changes, the science night did not occur.

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.

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

Independent study absence tracking has significantly improved the attendance rate. There has been a substantial increase in parental involvement once the Covid restrictions were removed and opportunities for parents expanded. After school tutoring for IS students has

supported their math progress. Push-in support for special education has been effective in supporting students without taking them out of their subject specific class.

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

The goals will not be changed. A credit recovery teacher will be hired and a science night will be planned for next year. Progress toward the other goals will continue. The focus for the next CCSS training will be on the math adoption.

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



# Goals and Actions

## Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

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

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.  
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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.

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

# Goals and Actions

## Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

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

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.  
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
	N/A

## 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
		\$0.00	

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.

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

As stated throughout this document, based on staff and student feedback and parent surveys the LCAP will benefit all students including SPED, socioeconomically disadvantaged, foster youth and homeless. Research demonstrates that when parents are active partners with their child and school then student outcomes improve. With the continued growth of GRCS it is evident that current LCAP programs are being successful and new programs are needed to grow services. While the services of this LCAP are for the benefit of all students, unduplicated students are targeted for support. The following programs are designed to increase student and parent engagement for all students: \* Funding to implement parent/teacher NGSS/ CCSS workshops. \* Funding to continue reading improvement curriculum. \* Funding to grow college readiness. \* Funding to strengthen Credit Recovery Services. \* Funding to improve SPED Services \* Funding to Improve health and safety of Foster and Homeless students

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.

N/A

<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	1:42	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:15	N/A



## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$326,009.00				\$326,009.00	\$229,454.00	\$96,555.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Math Support	English Learners Foster Youth Low Income	\$2,500.00				\$2,500.00
1	1.2	SPED Support	SPED English Learners Foster Youth Low Income	\$45,943.00				\$45,943.00
1	1.3	Credit Recovery	English Learners Foster Youth Low Income	\$35,000.00				\$35,000.00
1	1.4	Independent Study Appointment Tracking	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
1	1.5	School Transportation Services	English Learners Foster Youth Low Income					
1	1.6	College Support	English Learners Foster Youth Low Income					
1	1.7	College and Career Readiness Center	English Learners Foster Youth Low Income	\$8,409.00				\$8,409.00
1	1.8	Instructional Aides	English Learners Foster Youth Low Income	\$44,634.00				\$44,634.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Bench Mark Testing	English Learners Foster Youth Low Income	\$6,594.00				\$6,594.00
2	2.1	College and Career Readiness	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.2	Credit Recovery/Acceleration Program	English Learners Foster Youth Low Income	\$39,600.00				\$39,600.00
2	2.3	Independent Study Facilities	English Learners Foster Youth Low Income	\$43,361.00				\$43,361.00
2	2.4	Student Campus Safety	English Learners Foster Youth Low Income					
3	3.1	CCSS Training	Students with Disabilities English Learners Foster Youth Low Income	\$1,500.00				\$1,500.00
3	3.2	Chronic Absenteeism	English Learners Foster Youth Low Income					\$0.00
3	3.3	High School Drop Out Rate	English Learners Foster Youth Low Income	\$46,668.00				\$46,668.00
3	3.4	Middle School Drop Out Rate	English Learners Foster Youth Low Income	\$1,300.00				\$1,300.00
3	3.5	Parent Participation/Science Night	English Learners Foster Youth Low Income	\$500.00				\$500.00
3	3.6	Parent Participation	English Learners Foster Youth Low Income					
3	3.7	Special education push-in support	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
3	3.8	Suspension Rate	English Learners Foster Youth					\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					

**2022-23 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
					\$326,009.00	0.00%		<b>Total:</b>	\$326,009.00
								<b>LEA-wide Total:</b>	\$281,375.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$79,634.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Math Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	
1	1.2	SPED Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$45,943.00	
1	1.3	Credit Recovery	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Grades 9-11	\$35,000.00	
1	1.4	Independent Study Appointment Tracking	Yes	LEA-wide	English Learners Foster Youth Low Income		\$20,000.00	
1	1.5	School Transportation Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.6	College Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-11		

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	1.7	College and Career Readiness Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: High School/Independent Study 9-12	\$8,409.00	
1	1.8	Instructional Aides	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Country School K-8	\$44,634.00	
1	1.9	Bench Mark Testing	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High School 9-12	\$6,594.00	
2	2.1	College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.2	Credit Recovery/Acceleration Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	\$39,600.00	
2	2.3	Independent Study Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income		\$43,361.00	
2	2.4	Student Campus Safety	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.1	CCSS Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
3	3.2	Chronic Absenteeism	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.3	High School Drop Out Rate	Yes	LEA-wide	English Learners Foster Youth Low Income	12	\$46,668.00	
3	3.4	Middle School Drop Out Rate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools k-8	\$1,300.00	

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 (%)
3	3.5	Parent Participation/Science Night	Yes	LEA-wide	English Learners Foster Youth Low Income		\$500.00	
3	3.6	Parent Participation	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.7	Special education push-in support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$25,000.00	
3	3.8	Suspension Rate	Yes	LEA-wide	English Learners Foster Youth Low Income			



## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$347,600.00	\$332,165.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Math Support	Yes	\$2,500.00	\$2,500.00
1	1.2	SPED Support	No Yes	\$49,900.00	\$49,900.00
1	1.3	Credit Recovery	Yes	\$45,000.00	\$38,081.99
1	1.4	Independent Study Appointment Tracking	Yes	\$25,500.00	\$25,500.00
1	1.5	School Transportation Services	Yes	\$500.00	\$0
1	1.6	College Support	Yes		
1	1.7	College and Career Readiness Center	Yes	\$20,000.00	\$20,000.00
1	1.8	Instructional Aides	Yes	\$65,000.00	\$66,934.01
2	2.1	College and Career Readiness	Yes	\$5,000.00	\$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Credit Recovery/Acceleration Program	Yes	\$10,200.00	\$10,200.00
2	2.3	Independent Study Facilities	Yes	\$56,700.00	\$56,700.00
2	2.4	Student Campus Safety	Yes		
3	3.1	CCSS Training	No Yes	\$1,500.00	\$0
3	3.2	Chronic Absenteeism	Yes	\$0.00	
3	3.3	High School Drop Out Rate	Yes	\$62,000.00	\$62,000.00
3	3.4	Middle School Drop Out Rate	Yes	\$3,300.00	\$349.00
3	3.5	Parent Participation/Science Night	Yes	\$500.00	\$0
3	3.6	Parent Participation	Yes		
3	3.7	Special education push-in support	Yes		
3	3.8	Suspension Rate	Yes	\$0.00	

## 2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	\$347,600.00	\$332,165.00	\$15,435.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Math Support	Yes	\$2,500.00	\$2,500.00		
1	1.2	SPED Support	Yes	\$49,900.00	\$49,900.00		
1	1.3	Credit Recovery	Yes	\$45,000.00	\$38,081.99		
1	1.4	Independent Study Appointment Tracking	Yes	\$25,500.00	\$25,500.00		
1	1.5	School Transportation Services	Yes	\$500.00	\$0		
1	1.6	College Support	Yes				
1	1.7	College and Career Readiness Center	Yes	\$20,000.00	\$20,000.00		
1	1.8	Instructional Aides	Yes	\$65,000.00	\$66,934.01		
2	2.1	College and Career Readiness	Yes	\$5,000.00	\$0		
2	2.2	Credit Recovery/Acceleration Program	Yes	\$10,200.00	\$10,200.00		
2	2.3	Independent Study Facilities	Yes	\$56,700.00	\$56,700.00		
2	2.4	Student Campus Safety	Yes				

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)
3	3.1	CCSS Training	Yes	\$1,500.00	\$0		
3	3.2	Chronic Absenteeism	Yes				
3	3.3	High School Drop Out Rate	Yes	\$62,000.00	\$62,000.00		
3	3.4	Middle School Drop Out Rate	Yes	\$3,300	\$349.00		
3	3.5	Parent Participation/Science Night	Yes	\$500.00	\$0		
3	3.6	Parent Participation	Yes				
3	3.7	Special education push-in support	Yes				
3	3.8	Suspension Rate	Yes				

**2021-22 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
			0.00%	\$332,165.00	0.00%	0.00%	\$0.00	0.00%

# Instructions

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[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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