LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Glenn County Office of Education - Success One! Charter School
CDS Code: 11-10116-0130724
School Year: 2023-24
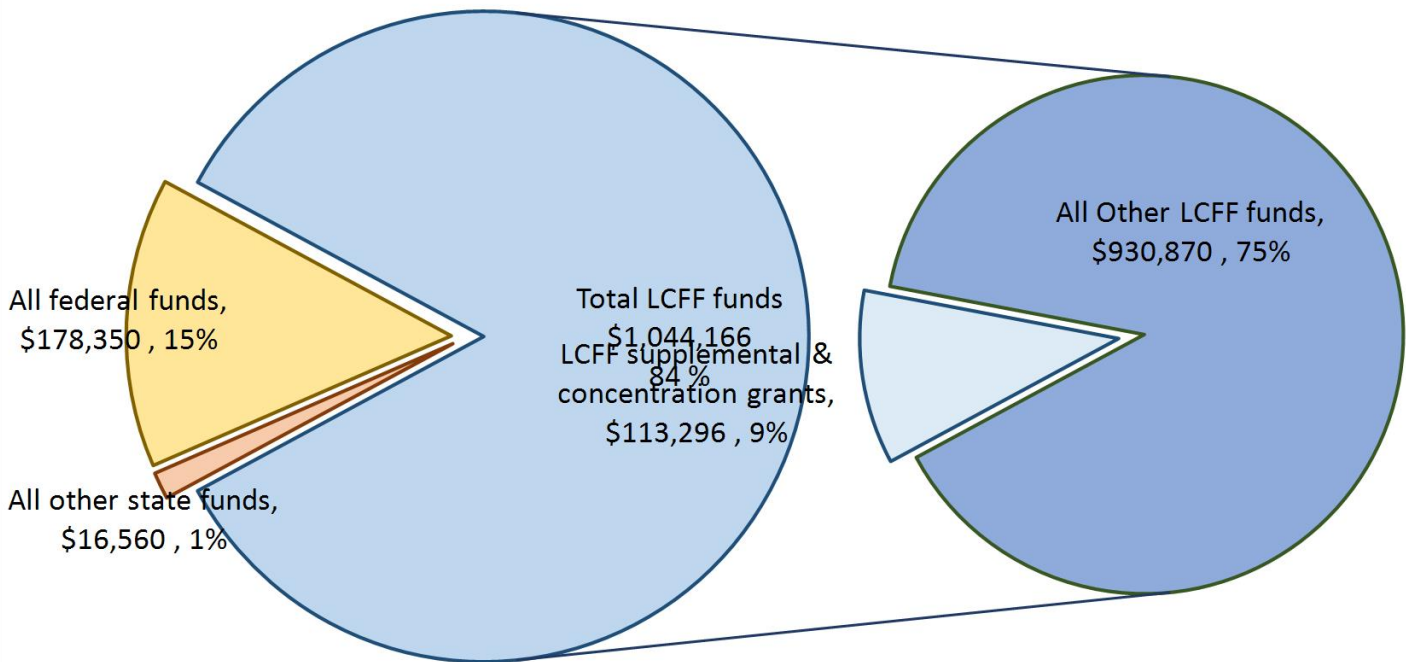LEA contact information:
Elena Jones
Principal
ejones@glenncoe.org
530-936-6980 ext.4774

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $178,350 , 15%

All other state funds, $16,560 , 1%

Total LCFF funds $1,044,166 84 %

LCFF supplemental & concentration grants, $113,296 , 9%

All Other LCFF funds, $930,870 , 75%

This chart shows the total general purpose revenue Glenn County Office of Education - Success One! 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 Glenn County Office of Education - Success One! Charter School is $1,239,076, of which $1,044,166 is Local Control Funding Formula

(LCFF), $16,560 is other state funds, $0 is local funds, and $178,350 is federal funds. Of the $1,044,166 in LCFF Funds, $113,296 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.

Budgeted Expenditures in the LCAP
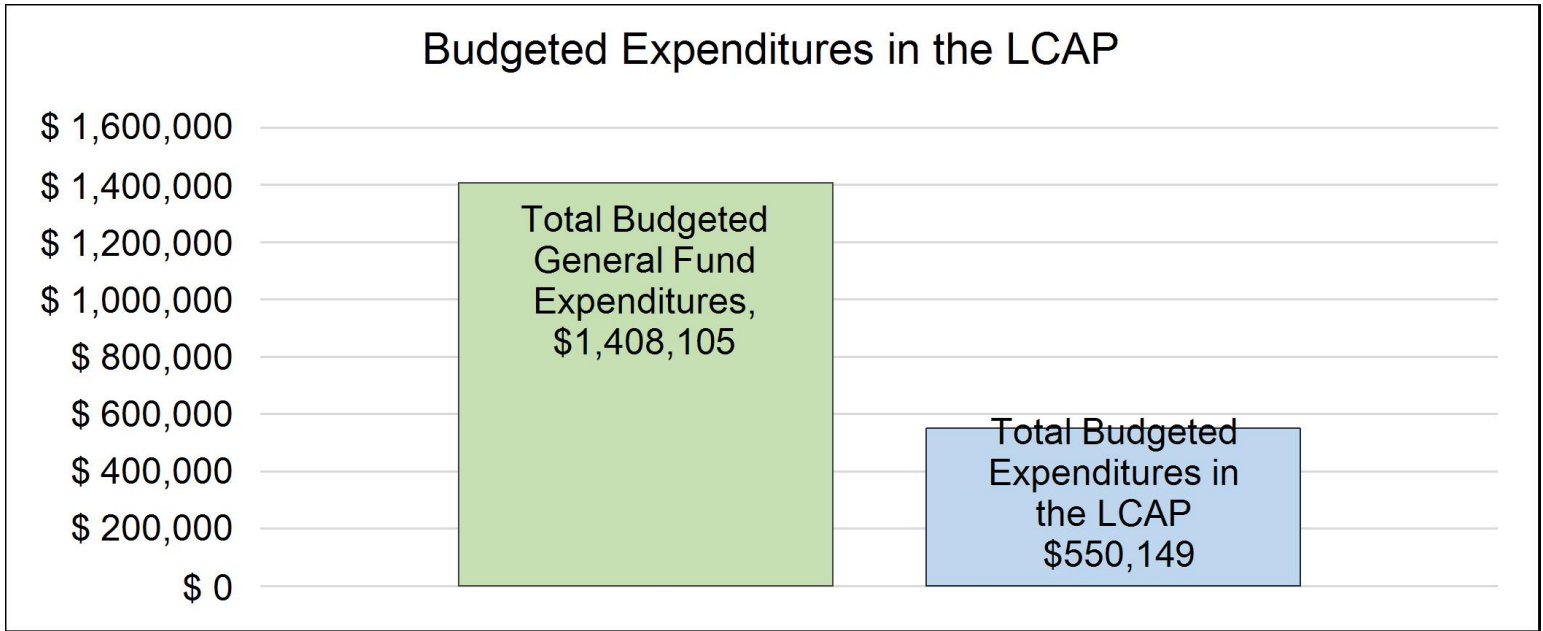
This chart provides a quick summary of how much Glenn County Office of Education - Success One! Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Glenn County Office of Education - Success One! Charter School plans to spend $1,408,105 for the 2023-24 school year. Of that amount, $550,149 is tied to actions/services in the LCAP and $857,956 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Will be used for facilities, support staff wages and benefits, and supplies.
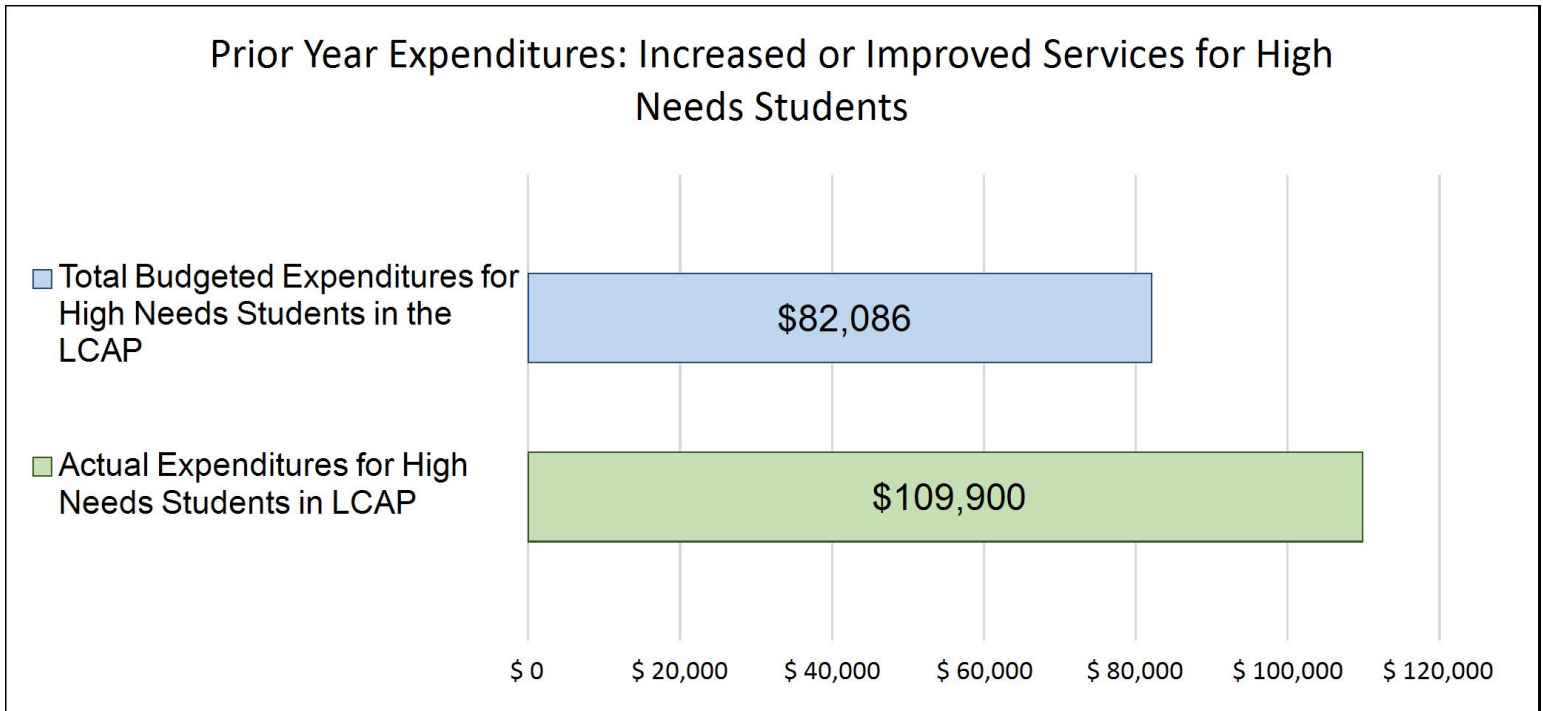
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Glenn County Office of Education - Success One! Charter School is projecting it will receive $113,296 based on the enrollment of foster youth, English learner, and low-income students. Glenn County Office of Education - Success One! Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Glenn County Office of Education - Success One! Charter School plans to spend $114,086 towards meeting this requirement, as described in the LCAP.

We plan to provide targeted services for these students which include intervention, transportation, supplies. We will provide extra tutoring session as well as virtual options. We will provide idevices if needed.

LCFF Budget Overview for Parents

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

This chart compares what Glenn County Office of Education - Success One! 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 Glenn County Office of Education - Success One! Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Glenn County Office of Education - Success One! Charter School's LCAP budgeted $82,086 for planned actions to increase or improve services for high needs students. Glenn County Office of Education - Success One! Charter School actually spent $109,900 for actions to increase or improve services for high needs students in 2022-23.

We improved our student enrollment, retention, attendance, graduation rate, and overall student participation and engagement.

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
Glenn County Office of Education - Success One! Charter School	Elena Jones Principal	ejones@glenncoe.org 530-936-6980 ext.4774

Plan Summary [2023-24]

General Information

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

Success One! is a WASC accredited (grades 9-12) WIOA partnership adult charter school. All students are 18 years old or older. Students served by Success One! have dropped out of high school or are adult students who are at risk of dropping out. Students include, but are not limited to, those who have received early release from prison through AB109. Success One! focuses on the long term success of students, including completion of their high school diploma, transition to post- secondary education, vocational education, and career oriented job paths. All students are served exclusively in partnership with WIOA per Education (Ed.) Code §47612.1.

One quarter of the Glenn County adult population does not have a high school level education. Only 15.5% of Glenn County residents over 25 have received a bachelor's degree or higher, compared to 30.2% statewide (US Census, 2013). This lack of education makes it difficult to obtain work that will prepare the individual to continually support themselves and their families; symbiotic with this is the increased difficulty in attempting to attract major employers with an under-educated populace. In addition, career technical education in small rural counties, like Glenn, is hampered by opposing factors of a small need for specific labor training and the limitations of classroom based learning. Limited resources make collaboration essential to address education and employment issues in rural communities. The flexibility built into charter school funding allows the development of collaborative services with partners, such as Glenn County Health and Human Services and Glenn Literacy Projects. Through these partnerships, programs specific to the needs and talents of Glenn County students can be crafted.

As a dependent charter of GCOE, Success One! rounds out the County Office of Education's educational programs by providing educational services for adults over age 18 who need to complete their high school diploma or high school equivalency certificate. Success One! operates programs at two Career Technical Learning Centers that house computer labs, classrooms, Pearson Vue and PSI testing centers as well as career technical programs that provide one on one academic instruction for for all students. Success One's graduation requirements and curriculum align with California state standards. Success One! serves all adults over 18 years including out of school youth, adult foster students, ELL students, homeless adults, adults with special needs and unemployed and displaced workers. Due to the fact that most of our student are considered at risk students, during the 21-22 school year, Success One! submitted the application to the

Dashboard Alternative Schools Status (DASS) program for alternative schools. 2022-2023 year is the first year of Success One! running as a DASS school in hope for opportunity to fairly evaluate the success and progress of our school and our students.

Reflections: Successes

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

Our students are adults. To measure our students' success more accurately, we use local indicators in addition to the dashboard. This year we conducted a survey among our graduates for the last three years and got a great response rate and the feedback. A great number of our students are employed or pursued their post-secondary education, which includes college and short term certificated programs. When our adults respond to surveys and tell us they have wage increase due to receiving a high school diploma, for us that is a great success as well. In 2022-2023 school year Success One! obtained a status of a DASS school with the hope of the school data being reflected more accurately.
This year we improved our enrollment and monthly attendance rates. Our graduation rate, based on the local data, this year improved from 34% to 64%. These results were an outcome of the implementation of the student retention plan, tiered re-engagement strategies, and interventions that were implemented at every step of a students educational journey.

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.

Success One! needs to improve student participation rate in the state testing. Because our students are 18 years of age and older, attendance is not compulsory, but voluntarily, and students tend to opt out of state testing participation. We continue to work on ways to get a buy-in from all of our students to participate in the state testing. In addition, we continue to improve our College and Career Readiness indicator on the Dashboard.

LCAP Highlights

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

Our LCAP aligns with the vision and the mission of Success One! Charter school to tailor our education programs to meet each student's need, to take into account individual learning modalities, to assess students on an ongoing basis, to hire, support, and continuously train quality teachers and staff, to work closely with students and county partners to assure full support for student success, to establish staff accountability for producing positive outcome.

Success One! seeks to develop literate, educated thinkers and achievers who respect themselves, respect others, pursue knowledge, apply facts and theories to solve problems, participate productively in the economy and their communities, become motivated and able to learn for a lifetime, and are employable in today's workplace. In the spring of 2022, Success One! Charter school applied for a Dashboard Alternative School Status (DASS) in hopes that our school data would be more accurately and fairly reflected on the California Dashboard. We were approved by the State of California, and we are now officially a DASS school during the 2022-2023 school year. Academic Indicator and Graduation Rate are the two areas that will be calculated differently as a result of being an alternative school, and this will improve our school data. During 2022-2023 school year Success One! revised and refined School Wide Action plan to align it with the LCAP. We were able to hire a staff member for 2022-2023 school year who was able to focus specifically on the A-G curriculum to improve our current offerings, therefore we have reviewed and expanded the A-G curriculum offerings and, in addition, launched several additional pathways to meet the needs of our students and our community. We continue to gather stakeholder input and work together to complete a cohesive plan of action to improve our indicators. Our stakeholder meetings allow us to gather continued community input and to guide our improvement plan.

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.

Success One! Charter School

Support for Identified Schools

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

Stakeholder groups that are involved in the ongoing improvement plan are: Glenn County Board of Education, our School Advisory Board, the GCOE Educational Services staff, the staff and students of Success One! Charter School.
Feedback from these groups is received in the form of surveys, emails, regularly scheduled monthly or quarterly meetings and interviews. Intervention strategies are put in place and implemented based on information from enrollment and demographic data. Evidence based intervention changes are made to keep curriculum relevant that balances academic standards with career practical skills.
There will be continued focus on building genuine personal, yet professional relationships with the students. Technology improvement plan is being developed to update the Chromebooks, to offer a greater variety of online curriculum, as well as offerings with traditional textbooks and printed materials. In 2022-2023 school year Success One! adopted the Bright thinker online and paper-based curriculum, which is A-G approved. Success One! School Wide Action plan is fully aligned with its LCAP.

Monitoring and Evaluating Effectiveness

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

We will continued to conduct needs assessment surveys among our student population. Our improvement plan is a regular standing agenda item for both the staff meetings and School Advisory Board meetings. LCAP surveys are conducted and evaluated annually to inform the LCAP and School Wide Action Plan. Success One! student enrollment, retention, attendance and graduation rates are our current data driven areas of focus and will be incorporated into our achievement plan for Special Education, Foster Youth, Low Income and English Language Learner students as well. Guiding supports and resources are: survey results, GCOE Educational Services, face to face interviews, academic and mental health counseling, SEL (Social Emotional Learning) tools, regular communication and direct services.

Engaging Educational Partners

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

Success One! holds monthly meetings with the faculty and school staff, to review student and school progress, school budget, local policies and general school related updates. In addition, Success One! holds quarterly board of advisors meetings. The Success One! board of advisors is composed by the Principal, Glenn County Board of Education Liaison, teachers and students representing both campuses, CTE County Coordinator, the School Counselor, Data Analyst, Fiscal Secretary, Special Education Specialist, Foster Youth County Services, and Local Health and Human Services representatives, during Board of Advisors Meetings, the school shares information regarding student and school progress, curriculum and program updates, discuss Categorical and Grant funds and expenditures. In addition to Faculty and Board of Advisors meetings, Success One! deliver multiple surveys throughout the year to all teachers, staff, students and members of the community and reviewed to identify the areas of improvement and opportunities.
Success One! Meetings:
8/19/2022, 9/16/2022, 10/14/2022, 11/16/2022, 12/12/2022, 1/20/2023, 2/22/2023, 3/17/2023, 4/21/2023, 5/5/2023
Success One! Advisory: 9/28/2022, 11/16/2022, 2/22/2023, 4/26/2023
SELPA: 9/21/2022, 4/20/2023

A summary of the feedback provided by specific educational partners.

Teachers and staff provide their input during the faculty meetings and their feedback has helped to improve the school policies and procedures to keep the school in compliance with Federal and State regulations, as well as the improvement to our curriculum offerings. Success One! faculty and staff have also expressed their appreciation for the school's continuous work and efforts to be on top of compliance regulations, the care for the students and services they receive, as well as their gratitude for the support from the administration with the continuous improvement and strong teamwork that has developed and keeps nurturing.
The members of the Success One! Board of Advisors have mentioned their gratitude for the creation of the school and all the help the community receives and the benefits of the educational services we provide. They also expressed the need for our school to expand our CTE pathways offerings.
Glenn County Board of Education members expressed that Success One! is a valuable part of our community that helps members of the community to obtain their high school diploma or equivalency and to transition to post-secondary educational options or employment to better their lives and the lives of their families. They also would like to see improved student participation and performance on the state testing.
Students feedback is of great importance to our school and staff, some of the comments from the students are: "Success One! is an amazing school and is a very valuable part of our community! Everyone who works at this school is knowledgeable and shares the common vision and mission of helping students succeed. I hope we continue growing, expanding, and improving as an educational entity and as a team to reach more students and promote education and literacy for all." "The environment is very positive with a great sense of teamwork and staff helping each other. Even though it is an independent study school, the students get social interaction at Slices of Success and field trips."

In general, Educational Partners through our LCAP surveys have expressed their overall satisfaction with the school and provide positive feedback. The results of the LCAP survey also helped us to identify the areas of improvement for Success One! which is to provide an adequate amount of teachers and staff to meet the needs of all the students and to expand our school wide events, such as career fairs, field trips, community college presentations and workshops to motivate students to achieve their educational and personal goals. Those recommendations are taken into consideration and are being implemented at the school sites. Our stakeholders provided positive feedback and stated they are comfortable at our school and they continuously receive great service. Most commonly, they stated they respect our staff.

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

Goal 1 and 3 were influenced by the specific feedback received from our educational partners (students, faculty, and staff) through our LCAP survey regarding the sufficiency of teachers to meet the needs of the students. 24% of our educational partners expressed that Success One! did not have adequate amounts of teachers and staff to meet the needs of all the students. We addressed this area of improvement by hiring an extra teacher to support the students and who was also designated to review the current curriculum offerings in regards to A-G. Goal 2 was influenced by the feedback of promoting college and career readiness, and as a result, we have not only expanded our A-G curriculum offerings, but have also expended pathway offerings selection to fit our students' and our community's needs. Based on the feedback we received from the Glenn County Board of Education, we have established a system to track our graduates' post-secondary educational and employment endeavors to gather data and analyze the effectiveness of our ELA.

Goals and Actions

Goal

Goal #	Description
1	Success One! Will ensure that our school sites have a safe, welcoming and inclusive environment for all students to learn and successfully complete their courses.

An explanation of why the LEA has developed this goal.

This goal was developed with the simple belief that all students have the right to great conditions of learning. This will promote equitable learning and educational outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Local Indicator/Teacher credential	100% of teachers are appropriately assigned for the pupils they are teaching.	100% of teachers were appropriately credentialed and assigned.	100% of teachers were appropriately credentialed and assigned.		100% of teachers will be appropriately assigned for the pupils they are teaching.
Priority 1: Local Indicator/ Instructional materials	100% of pupils have sufficient access to standards aligned instructional materials.	100% of Success One! students had access to standards aligned instructional materials.	100% of Success One! students had access to standards aligned instructional materials.		100% of pupils will continue to have sufficient access to standards aligned instructional materials.
Priority 1: Local Indicator/ Facilities in good repair	The overall rating for school facilities was fair.	The overall rating for school facilities has improved to good.	The overall rating for school facilities is good.		The overall rating for school facilities will be excellent.
Priority 2: Local Indicator/Implementation of State	100% of all students have access to State	100% of students had access to State Board	100% of students had access to State Board		100% of students will continue to have access to State Board

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Standards/Local Evaluation Tool	Board approved academic content.	approved academic content.	approved academic content.		approved academic content.
Priority 2: Local Indicator/Implementation of State Standards/ELD	100% of students have access to CCSS and ELD standards for ELD learners.	100% of EL students had access to ELD State Standards curriculum.	100% of EL students had access to ELD State Standards curriculum.		Offer to 100% of students access to CCSS and ELD standards for ELD learners. and implement access of CCSS and ELD standards to develop language proficiency.
Priority 7: Local Metric/A broad course of study	For this Metric, the overall rating was 5. We fully meet this metric by offering a broad course of study to all our students.	For this Metric, the overall rating was 5. We fully meet this metric by offering a broad course of study to all our students.	For this Metric, the overall rating was 5. We fully meet this metric by offering a broad course of study to all our students.		For this Metric, the overall rating is 5. We fully meet this metric by offering a broad course of study to all our students. We will continue to offer and improve a broad course of study to 100% of students.
Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils	For this Metric, the overall rating was 5. We fully meet this metric by providing a variety of services to unduplicated pupils.	For this Metric, the overall rating was 5. We fully meet this metric by providing a variety of services to unduplicated pupils.	For this Metric, the overall rating was 5. We fully meet this metric by providing the appropriate services and support to unduplicated pupils.		For this Metric, the overall rating is 5. We fully meet this metric by providing a variety of services to unduplicated pupils. We will continue to offer programs and services to 100% of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					our unduplicated pupils.
Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs	For this Metric, the overall rating was 5. We fully meet this metric by providing a variety of services to students with exceptional needs.	For this Metric, the overall rating was 5. We fully meet this metric by providing a variety of services to students with exceptional needs.	For this Metric, the overall rating was 5. We fully meet this metric by providing the appropriate services and resources to students with exceptional needs.		For this Metric, the overall rating is 5. We fully meet this metric by providing a variety of services to students with exceptional needs. We will continue to coordinate services with Special Education Specialist for 100% of students with exceptional needs.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated staff	GCOE's HR Department is in charge of the hiring process of all the staff for Success One! Charter School. The HR department has a Credential Analyst who verifies credentialing and qualifications for staff hires. To meet the needs of our students and as a direct response to the feedback provided by our educational partners, Success One! maintains a low ratio or students per teacher to ensure individualized approach and students success.	$289,187.00	No
1.2	Textbooks and Supplies	Every year the school staff performs an inventory of instructional materials to evaluate needs. During this year as part of our curriculum	$14,179.00	No

Action #	Title	Description	Total Funds	Contributing
		review, we identified that our student population mostly prefers to work with paper based curriculum, therefore we acquired new paper based curriculum to meet the students' need and to support our efforts to provide personalized instruction. This new curriculum meets the California Common Core Standards and it is CSU A-G aligned.		
1.3	Facilities	GCOE Facilities Department is in charge of all maintenance and everyday cleaning and upkeep needs. We will continue to work with the maintenance department to create a plan to fix damages as they occur in all school buildings and to maintain an ongoing upkeep of all facilities.	$107,151.00	No
1.4	Implementation of CCSS	We are in full implementation of California Common Core State Standards. Administration team and instructors review the curriculum every year and receive the proper training and professional development to be up to date on all instructional trends and regulations. The administrator reviews best instructional practices and procedures with the faculty members. Monthly staff meetings are held to review curriculum and instruction to evaluate and identify the most current needs and the progress. This year we identified the need of expanding our curriculum offerings, and for this purpose we adopted the BrightThinker curriculum (paper-based and online), which allowed us improve our personalized instruction through a curriculum that is aligned to to California Common Core Standards and it meets the requirements for the CSU A-G courses.		No
1.5	Programs and services to unduplicated pupils	All unduplicated pupils in Success One! have access to curriculum that is aligned to to California Common Core Standards and it meets the requirements for the CSU A-G courses. Approximately 70% of	$20,362.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students at Success One! are unduplicated pupils, therefore, all our programs and services are designed to meet the needs of this population. Success One! continues the development and offering of programs to meet the needs of all unduplicated students, including English Language learners, Foster Youth, and economically disadvantaged students. These programs provide additional academic support, enrichment activities, and extended learning opportunities such as tutoring, extra time with instructors and school counselor, and other extra curricular activities.		
1.6	Exceptional needs	Student with Exceptional Needs in our school have access to curriculum that is aligned to California Common Core Standards, curriculum level, accommodations and services for these students based on their Individual Educational Plan. In general, all programs are equally offered to all individuals with exceptional needs. Success One! partners with the Special Education Services through Glenn County Office of Education to ensure access to appropriate educational accommodations, support staff, and specialized instructional services.	$20,362.00	Yes
1.7	Broad Course of Study	Success One! administration and instructional team work together to ensure all students have equal and easy access to all core academic subjects, CTE, appropriate instructional materials, textbooks, digital resources, and technology infrastructure to support teaching and learning.		No

Action #	Title	Description	Total Funds	Contributing
1.8	Services to unduplicated students	Success One! has continued to offer a broad course of study where programs and services are developed and equally provided to all students including English Learners, Students with special needs, foster and homeless youth, and low income students, regardless of income, race, primary language, disability, and/or family situation. Our broad course of study includes courses in English, Mathematics, Social Sciences, Foreign Language, Physical Education, Science, Applied Arts, and Career Technical Education. All Success One! courses are aligned to California state content standards and curriculum frameworks. We support our students to successfully complete their requirements by offering individualized instruction and different services depending on their needs, for instance, extra time with their teachers, tutors, bilingual aides, ELD services, etc. Our students with exceptional needs receive extra support from the Special Ed Specialist and a designated teacher. In addition to the services all Success One! students are offered, our foster and homeless youth work with the county's foster and homeless youth liaison, and we provide them with the services and benefits required by AB 167/216. English Learner students in Success One! are provided with the ELD curriculum that is aligned to the California standards and with the assistance of bilingual teachers and instructional aides. It is important to mention that although the state only requires schools to monitor EL status for students under 22 years old through the ELPAC test, to be equitable with all the students, we offer the same opportunities to EL students over 22 years and monitor their progress through a local process. Success One! has continued to offer support and services that include bus tickets for students in need of transportation and childcare. We also started an implementation of new models of support, like "Slices of Success", where we offer the students to meet with their teacher in a group setting to give them the opportunity to receive tutoring while they work with other classmates to increase their sense of belonging.	$20,362.00	Yes

Action #	Title	Description	Total Funds	Contributing
		We incremented our counseling services. Our counselor is now available 2.5 days a week to assist our students regarding social-emotional support and postsecondary goals, e.g. dual enrollment at the local community college and other post-secondary schools, financial aid applications, general information, and motivation for our pupils to pursue further education. Our goal is to retain the students to help them to successfully complete their HSD or HSE, and to have every graduate create their California Community College account to make the transition to post-secondary education easier on the student and to eliminate one of the barriers they may have. In addition to our counselor, we have strong partnerships with local county/community agencies and we refer out to additional resources when necessary.		
1.9	Services to students with exceptional needs.	Success One! has continued to offer a broad course of study where programs and services are developed and equally provided to all students including, Students with exceptional needs, regardless of income, race, primary language, disability, and/or family situation. Our broad course of study includes courses in English, Mathematics, Social Sciences, Foreign Language, Physical Education, Science, Applied Arts, and Career Technical Education. All Success One! courses are aligned to California Common Core State Standards and curriculum frameworks. We support our students to successfully complete their requirements by offering individualized instruction and different services depending on their needs, for instance, extra time with their teachers, tutors, bilingual aides, ELD services, etc. Our students with exceptional needs receive extra support from the Special Ed Specialist and a designated teacher. Success One! has continued to offer support and services that include bus tickets for students in need of transportation. We also implemented new models of support, like "Slices of Success", where we offer the students to meet with their teacher in a group setting to	$21,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		give them the opportunity to receive tutoring while they work with other classmates to increase their sense of belonging. We incremented our counseling services. Our counselor is now available 2.5 days a week to assist our students regarding social-emotional and academic support, e.g. post-secondary schools, financial aid applications, general information, and motivation for our pupils to pursue further education. Our goal is to retain the students to help them to successfully complete their HSD or HSE, and to have every graduate create their California Community College account to make the transition to post-secondary education easier on the student and to eliminate one of the barriers they may have. In addition to our counselor, we have strong partnerships with local county/community agencies and we refer out to additional resources when necessary.		
1.10	Certificated Staff	Success One! continues to maintain small student to teacher ratios to ensure all students have access to the adequate and sufficient allocated time with their instructors so all of our students succeed.	$32,000.00	Yes

Goal Analysis [2022-23]

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

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

During 2022-2023 Success One! implemented all the specified actions to ensure that we meet our goals. All the teacher were appropriately credential and assigned for the subjects and the pupils they serve. We made sure that all the students had access to instructional materials and supplies. The facilities department is in charge of the everyday maintenance of our building and we were able to keep our facility rate as good. Success One! is working hard to offer quality education; this year we identified the need of expanding our curriculum offerings, and for this purpose we adopted the BrightThinker curriculum (paper-based and online), which allowed us improve our personalized instruction through a curriculum that is aligned to to California Common Core Standards and it meets the requirements for the CSU A-G courses. In addition to the core curriculum, this year we were able to widen our CTE pathways to offer a better opportunity to explore more career options. This year we increased our counselor services for all our students by adding one extra day of counselor time to meet the growing

social-emotional and academic needs of our students. Our students with exceptional needs have been receiving extra support from the Special Education Specialists and their supervising teachers.

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.

No material differences.

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

All the actions that were specified and carried out were effective and successful. All the teachers were appropriately credentialed and assigned for the subjects and pupils they served. All students had access to instructional materials and supplies. The facilities department continue to repair and improve our campuses and we remain at "good" rating. Teachers and administrators performed a review and assessment of instructional materials to ensure the curriculum is current, which included an adoption of the Bright Thinker paper-based and online curriculum. Success One! has a great selection of A-G courses that are approved by the California State University system. We continue to work closely with our unduplicated student population to ensure they successfully complete these courses by offering bilingual services, tutors and extra access to the instructors. Our students with exceptional needs have been receiving extra support from the Special Education Specialist and teachers. These actions have been effective and successful and are keeping us on track to meet our goals.

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 1.10 was added to the metrics as we strive to offer quality instruction that is individualized while maintaining low teacher to student ratios to ensure all of our learners are successful.

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	Success One! will engage students, their families, and community members to gather their input so we continue to provide high quality classroom instruction and curriculum for Success One! students that promotes college and career readiness with academic interventions in place to eliminate barriers to student success.

An explanation of why the LEA has developed this goal.

In order for students to learn and be successful, a student must be engaged in the learning process. When students are engaged, they know school information and be good students and community members.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	The overall rating for this metric was 5. We involved our students, their families, and friends by inviting them to our Advisory Board Committee meetings, and by offering workshops and activities.	The overall rating for this metric was 5. We involved our students, their families, and friends by inviting them to our Advisory Board Committee meetings, by offering workshops and activities, and by giving them the opportunity to provide their input through our School Climate Survey.	The overall rating for this metric was 5. We involved our students, their families, and friends by inviting them to our Advisory Board Committee meetings, by offering workshops and activities, and by giving them the opportunity to provide their input through our School Climate Survey.		The overall rating for this metric was 5. We will continue to seek student involvement. We will survey 100% of our student body.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	There was 45,000 streaming views for a school commercial. There are 18,000 flyers mailed out to homes two times a year. Multiple surveys go out to students all year.	There were 45,000 streaming views for a school commercial. We mailed out 18,000 mailers to homes two times a year. We surveyed students multiple times throughout the year. We increased our Facebook platform engagement, advertisement, and outreach.	There were 71,816 impressions/commercials. They have been viewed at a 97.94% completion rate or 70,339 times. We mailed out 18,000 mailers to homes two times a year. We surveyed students multiple times throughout the year. We increased our Facebook platform engagement, advertisement, and outreach. According to the data we collect, online outreach and mailers work more effectively in our community.		We will improve views to 60,000 people. Continue mailing print media and improve responses on surveys by 20%.
Priority 5: Local Metric/Student Engagement/School attendance rates	P1 19-20: 84.65% P1 20-21: 64.12% P2 20-21: 71.61%	In 21-22 school year our student engagement and participation substantially increased as a direct result of implementation of retention strategies.	In 22-23 school year we were able to keep a good rate of student engagement and participation due to the effectivity of the retention strategies we carried over from last school year.		Improve our P2 attendance percentage to 75%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		P1 21-22: 79% P2 21-22: 81%	P1 22-23: 80% P2 22-23: 79.5%		
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	62.1% - 87 students	Our Chronic Absenteeism rate based on our local data was 72%.	The Chronic Absenteeism rate in 2022-2023 school year was 50.6%.		We will improve our Local Absenteeism rate to 50%.
Priority 5: Local Metric/Middle school dropout rate	n/a	n/a	n/a		We are a 9-12 Charter school.
Priority 5: Local Metric/High school dropout rate	19-20: 33% 20-21: 31.5%	Our Drop out rate for the 21-22 School year was 31%.	Our Dropout rate for the 2022-2023 increased to a 39%.		We will continue to monitor our drop out rate to improve drop out rate to 30%.
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	19-20: 26.3% 20-21: 33%	According to the SACR Report 20-21 school year, our graduation rate was 7.8%. Data for 21-22 is not yet available. According to our local data, our graduation rate was 32.4% in 21-22 school year.	State reports for the 2022-2023 is not yet available . According to our local data, based on our DASS status, our graduation rate for the 2022-2023 school year was 64%.		Our desired outcome for student graduation rate by 2023-2024 is 70%.
Priority 6: Local Metric/Expulsion rate	0%	0%	0%		Continue to promote a positive school climate. We will keep our expulsion rate at 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6: State Indicator/Student Suspension Indicator	0%	0%	0%		Continue to promote a positive school climate. We will keep our suspension rate at 0%.
Priority 6: Local Indicator/Local tool for school climate	87% student response	We had 97% response from our staff and 67% student response on 2021-2022 School Climate Survey.	We had a 95% response rate from our staff and 45% response rate from the students on the 2022-2023 school climate survey.		Continue to promote a positive school climate. We will improve student response to 95%.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Student Involvement	Success One! Charter school is an Adult Charter Schools. Student input is sought via multiple surveys through out the year. Students are invited to attend Advisory Board meetings and ELAC meetings. We provide workshops and have events to promote school participation and family involvement. We offer counseling and have group chats to help our students with social emotional problems. These chats are based off the student needs survey. Childcare is offered to promote participation. Special Education students are invited to the same events and if they need extra support the Special Education specialist is invited. Social Media and Print media is used to promote all events. During 2022-2023 we were able to have field trips and enrichment activities with good participation to promote student engagement and sentiment of belonging. We increased our counseling services by adding .20 FTE counselor time to meet the increased need of social-emotional and academic needs of our students.	$800.00	No

Action #	Title	Description	Total Funds	Contributing
		By increasing counseling services we tried to support our students in every possible way to eliminate any barriers that could prevent them to succeed academically, and improve student engagement outcomes.		
2.2	Attendance	Attendance is not compulsory. We make every effort to meet the individual needs of students to keep them engage and improve our retention and dropout rates. Starting the the 2021-2022, in attention to new Independent Study regulations and to improve our engagement and retention rates, we implemented a Tier Re-engagement and intervention strategy to identify and address student needs to prevent them of dropping out of school. This strategy has shown good results on students attendance rates. Another strategy to promote student attendance is the issuance of attendance certificate and student of the month awards, that help to motivate not just recipients of the awards, but the rest of the students to keep good school attendance. We have implemented "Slices of Success" that among their objectives is to promote student attendance by given the students the opportunity to meet with a teacher on an extended late schedule.	$600.00	No
2.3	Chronic Absenteeism	Success One! works with a population that is not subject to compulsory attendance. As an independent study model school, we are required to comply with strict attendance regulations that ultimately end in disenrollment of students that are not performing at the required level and who have not been in compliance with the minimum attendance requirement. Yet, we go far and beyond to keep our students engaged and to prevent them for disenrollment. In an effort to provide them with all the necessary support to comply with school's responsibilities, we offer extra resources and services like tutoring, bus tickets, and childcare. Another strategy that we have been implementing for the last two years is a Tier Re-engagement and intervention system that allows us to identify and address student needs to improve their attendance and to prevent them from	$300.00	No

Action #	Title	Description	Total Funds	Contributing
		disenrollment. To address this area of concern, this year we added a .20 FTE extra counselor time with the purpose of offering the students with more opportunities to address their social-emotional and academic needs and, in addition, to elevate their motivation that would help them to improve their attendance and engagement.		
2.4	Drop out rate	As it was previously mentioned, attendance is not compulsory for our school population. As an independent study model school, we are required to comply with strict regulations that includes disenrolling students that are not performing at the required level and who have not been in compliance with the minimum attendance requirement. This results in a high dropout rate for our school, specially during the last two school years due to an increase of the severity of attendance requirements for independent study model LEAs. To comply with the new Independent Study regulations and to improve our engagement and retention rates, we implemented a Tier Re-engagement and intervention strategies to identify and address student needs to prevent them from dropping out of school. Another strategy to prevent students from drooping out of school is the increase of counselor services. By having .20 FTE extra counselor time, teachers are able to refer students for social-emotional and academic counseling. We also offer extra resources and services like tutoring, bus tickets, and childcare.	$1,500.00	No
2.5	Graduation rate.	Most of our adult students are Seniors. Adult students have various barriers that prevent them from finishing course work at any given time. We will continue to implement mandatory counseling meetings to try to diminish and prevent student barriers for successful learning. Obtaining a DASS school status will help us to improve the graduation rate as well.		No

Action #	Title	Description	Total Funds	Contributing
2.6	School Climate	Students, staff and stakeholders will be encouraged to respond to school climate surveys and LCAP surveys. We will strive to improve our school safety climate survey to 100% of student body respondents feel safe.		No

Goal Analysis [2022-23]

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

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

Success One! Charter school is an Adult Charter School; therefore, we mostly focus on the feedback of our students, staff and community members. When we talk about parent engagement, we define that as our students and their families. Student input is sought via multiple surveys throughout the year. For example: Student Initial Intake Survey, Student Wellness Survey (monthly or as needed), LCAP annual surveys, Post-Secondary Surveys, Graduate Surveys, etc.

Staff members participate annually in LCAP surveys, as well as internal surveys that are offered throughout the year. For example: SWOT analysis of our school and JamBoards, which celebrate our achievements and accomplishments and identify the items for improvement. Communication is one of the areas that we have diligently been working on, and it has improved tremendously. Success One! staff not only has monthly faculty meetings, but also are engaged weekly in Friday All Staff meetings to ensure everyone is updated on what is currently happening and what is coming up. Monthly meetings always include agenda items for Attendance, Enrollment, Drop Out data, ADA data, Assessment data, and other sets of data which prompt team discussions and collaborations on what is going well, what needs to be improved, and how we need to modify our course of action going forward. Our faculty meetings consist of not only our instructional team, but our academic counselor, our CTE coordinator, our Senior Fiscal Specialist, and our School Data Manager. It was one of the recommendations of the last visiting WASC committee in 2020 to communicate fiscal and budgetary information to staff to promote a better understanding of how critical ADA is for funding. This is communicated on a regular basis, and Success One! team members are included in multiple professional development opportunities throughout the year that provide more in-depth information on the Charter Law, Independent Study Laws, regulations, bills and what we need to do to be and stay in compliance.

The principal submits monthly reports to the board and shares the reports with the whole school team. The Success One! Annual Board Report is an opportunity for all staff members of Success One! to participate in and present to our governing board and the community what we have accomplished and where we are headed as a school in the future. Our Success One! staff also participates in Focus groups mentioned in Section 2, which gives each team member an opportunity to take leadership in or contribute to the areas of interest. Success One! holds four Advisory Meetings per school year, quarterly. We invite school staff and faculty members, students (parents), our governing board liaison, and community members, including the agencies in Glenn County we work closely with, like HHSA and OneStop.

The Success One! Monthly newsletter started 2 years ago as a bi-weekly newsletter, and this year, we continued with a change to the monthly newsletter. This newsletter offers school news, celebrates student achievement and successes, informs of any upcoming classes and events, and more. The newsletter is distributed throughout the whole school, (teachers, staff, students, board members), and it is posted in teachers' classrooms, front lobby TVs (both campuses), and is shared on Social Media. Social Media has been a very useful tool for us to recruit new students, keep in touch with the former students and community members, post job announcements, community events, and more. Our Facebook page is maintained and consistently updated by 2 team members; this year we added Instagram as there is a shift in Social Media trends and we found that a lot of our students with school-aged children are more inclined to use Instagram than Facebook.

Twice a year we send out a mailer that lists all of our current and upcoming programs, and it is mailed to all residents in Glenn County. At times, we utilize local magazines and streaming advertisements for recruitment purposes and to let the community know who we are and what we do.

Due to the nature of our school being an Independent Study Non-Classroom based program, we find it extremely important for our students to have the sense of belonging and to know that there other students just like them going through the same experiences and having similar obstacles. To address this need, we launched "Slices of Success", an opportunity for students to have an appointment with their instructor in a group setting with other independent study students. We have been offering Slices of Success for two years now, every Wednesday 4:00pm-6:00pm at both locations. During these sessions we offer our students freshly baked pizza, warm cookies, and soft drinks, and they have access to the childcare we have available on site. It has been very successful, and we will continue to offer it as long as the need continues.

All of our instructors have been using the Remind App as a way to communicate with our adult learners. This tool made it very easy for instructors and staff to reach students to remind them of their appointments, make announcements, and to keep in touch with, which students greatly appreciate (based on their feedback).

This school year, the Glenn County Office of Education hired a School Safety consultant who is available to all the schools in the community to conduct a school safety assessment. Success One! is in the process of scheduling a walk-through with this individual to assess both of our campus and to build a plan of how we can improve or address any safety concerns there might be. Success One! also participates in professional development in regards to school safety, for example: Active Shooter training that 2 team members attended on January 6, 2023.

School climate and a strong sense of community are very important to the current Success One! team, and the results from the feedback we receive from our staff, students, and community members definitely show that we do this well.

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.

No material differences.

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

In an effort to provide our students with all the necessary support to comply with school's responsibilities, we offer extra resources and services like tutoring, bus tickets, and childcare, and a great number of students use these resources. Our tiered re-engagement and intervention system allowed us to identify and address student needs to improve their attendance and to prevent them from disenrollment. To address this area of concern, this year we added a .20 FTE extra counselor time with the purpose of offering the students with more opportunities to address their social-emotional and academic needs and, in addition, to elevate their motivation that would help them to improve their attendance and engagement. We have increased our outreach, and as a result, we had higher student enrollment this year than the previous year. The community is more aware of who we are and what we do, and we have a lot of students coming through our doors who referred to our school by a friend or a family member, which is the best testimony of what we do. Our monthly attendance rates have been higher as well. Consistency in attendance directly translates to a successful completion of assignments and progressing in the schooling. Our surveys help us to identify areas of growth and to confirm what we are doing well so we and our students continue to succeed. With the increased academic counselor time, our students have more opportunities and a better chance to meet with the counselor and to create their CCC accounts and complete their financial aide applications and college enrollments.
This year we have an increased participation in Success One! Advisory Committee, including an increased student participation. A few of our students participated in the WASC visit this spring and represented Success One! student body while meeting with the committee. In 2022-2023 school year we launch Student Success Stories series to celebrate our students and their achievements. These stories are shared not only within our school, staff and students, but also on the social media platforms and YouTube with the hope to encourage those who would like to take the next step towards completing their high school diploma or high school equivalency, but didn't know where to start or were not ready for a commitment of being a student again.

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.

As our tiered re-engagement strategies and retention system have proved themselves to be successful, we will continue their implementation during the upcoming year with possible modifications due to the change in legislature or our student population, and we will continue requiring all of our graduates to meet with the academic counselor to start planning either their transition to the post-secondary options, short term certificated programs, or exploring and preparing for the successful workforce endeavors. We will increase our outreach and improve the timelines for the delivery of the outreach to ensure timely student enrollment for the benefits of the students. We will continue surveying our students, educational team, and community members to gather the invaluable feedback of the areas of growth.

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	Success One! will guarantee academic achievement, including A-G course completion and post-secondary transition, by ensuring that all systems are culturally and linguistically responsive to the needs of all of our Success One! students including our Foster Youth, English learners, economically disadvantaged and expelled students.

An explanation of why the LEA has developed this goal.

Pupil achievement is important because then we know that the state standards are being taught and met appropriately. Achievement is important to make decisions on what is offered at the school. It is important to budget funds appropriately. We are a small school that serves adults. School attendance is not compulsory for adults. Most students have family and work responsibilities, and it is complicated for them to stay at the school site for long periods of time. Some students drop out of school during the testing windows, and that affects negatively our school performance in this area.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results	ELA/Math - 0% Science - CAST - 2.63%	21-22 % of ELA/Math students who met/exceeded standards was 0%. 22.58% of the eligible students completed the test. 20-21 % of students who met/exceeded standards for ELA was 75% and Math 0%.	We had a completion rate of 26.67% for the SBAC ELA, and 13.33% for SBAC Math. During the 22-23 school year, the percentage of ELA/Math students who met/exceeded standards was 0%.		By 2023-2024 50% of ELA/Math SBAC test takers will meet/exceed standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		13% of the eligible students completed the test.			
Priority 4: College and Career Ready/A-G course completion	4.4%	During this school year, we submitted our online A-G courses to CSU-UC and they were approved. We now have students enrolled and successfully completing A-G courses. 20-21 % of students who met/exceeded standards for ELA was 75% and Math 0%. 13% of the eligible students completed the test.	This year, 20% of our HSD students passed at least one College Prep level course. Our A-G completion rate was 0%.		We will increase the CCR percentage to 15%.
Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates	0%	We had three students who completed the ELPAC test. Two of those three students scored at Level 1, and one scored at Level 2. Our reclassification rate is 0%	We had a total of 8 students eligible for the Summative ELPAC test and our completion rate was 50%. The 100% of students who took the Summative LPAC scored at Level 1.		Our ELPI status rate will be 50%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: State Indicator/Academic Indicator/Reclassification rates	0%	We had three students who completed the ELPAC test. Our reclassification rate is 0%	Our EL reclassification rate for the 2022-2023 school year is 0%.		We will improve our reclassification rate to 50%.
Priority 4: State Indicator/College and Career Indicator/AP pass rate	0%	Currently Success One! does not offer AP courses.	Currently Success One! does not offer AP courses.		At least 10% of our students will take an AP course with a passing grade.
Priority 8: State Indicator/College/Career Indicator (HS only)	4.4%	17% of our graduated 21-22 school year pursued post-secondary education by enrolling in the local college and/or certificated programs.	We have one student taking College Credit Courses. 50% of the class of 2023 graduates are enrolled in college or other post-secondary program.		17% of our students will enroll in post secondary education or training program.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	State Assessments	We will extend our testing window and testing schedule hours to provide more opportunities for students to participate in the testing. We trained and had more proctors available on both of our campus to be able to tests students at any time. We will continue to use the Star Assessment by Renaissance as our local assessment tool to reinforce the state testing and to inform the instruction for the best student learning.		No

Action #	Title	Description	Total Funds	Contributing
3.2	College/Career Readiness	Upon every student enrollment in our school, we will conduct a thorough credit evaluation to determine the completion status of A-G courses and assign curriculum offerings accordingly. We are in the process of hiring a curriculum support instructor who will focus on developing and aligning our current courses to A-G standards.		No
3.3	ELPAC Testing	The majority of our students are over 22 years of age. They are not eligible to take the test. Yearly, we have very few students who are eligible to test. This is not enough students to show the metric. We will create a community of practice that specifically focuses on student testing participation and scores improvement.		
3.4	EL Reclassification rate	We will expand our ELD tutoring and classes to improve our learners' language skills that will result in higher rates of reclassification. In the 2023-2024 year we are planning on launching an ELD class option in addition to the independent study curriculum that we currently offer. We are planning on embedding ELD assignments to the school wide EL events and field trips for more opportunities for language acquisition.		No
3.5	College and Career Readiness	We will continue to work closely with our Career Tech Education Coordinator to promote Vocational Training and short term career opportunities. Some of our students go on to attend a Medical Assistant Program located on our campus. We will continue to implement mandatory student meetings with the school academic counselor to discuss educational opportunities and post-secondary options. We will continue expanding our student concurrent enrollment at the local community college, and all students will continue to be prompted to complete California Community College accounts and fills out Cal Grant and FAFSA applications, and, in addition, this year we adopted building a resume as one of our graduation requirements. We	$22,346.00	No

Action #	Title	Description	Total Funds	Contributing
		expended our Career Pathways offerings and will continue to grow the selection to meet our learners interest and needs.		

Goal Analysis [2022-23]

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

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

Due to our challenges with the state testing completion rates, Success One! focuses on a State Board approved local assessment tool to guide instruction and evaluate our students' skills progression and outcomes more efficiently and to effectively provide extra tutoring to improve student performance. Success One! has a local assessment policy that states that Success One! requires all students to take placement assessments in Reading and Math. Due to the more rigorous and intentional academic counseling services at both of our locations, we started to see growing interest in students to concurrently enroll in the local college as well as an increased number of students who obtain their CCC accounts and pursuing post secondary education after graduating from Success One! Charter; and this includes students who enroll in the local Medical Assistant Program. We also had a record number of students enrolled in our CTE Pathways courses this school year. We value our students' effort to complete their basic education, and we respect their time and sacrifices they make in order to achieve their goals. For this reason we also measure their academic achievement by assignment and credit completion and skills progression for our HSD students and by test taking and passing for our HSE students. In addition, retention and persistence are our main priorities and the best measures of success since this directly impacts the performance and the probability of academic success. Other successful strategies we have implemented to improve our student performance and to help with student retention are: the Success One! planner (that contains all relevant information about the school and a section where they can track their goals and progress) that it is issued to all students during their first appointment with the teacher; the addition of the monthly attendance and principal's awards that recognize the student's consistency and achievements; and Slices of Success, a weekly opportunity for students to meet with the instructors and enjoy a slice of pizza while studying and sharing with other students. After the registration of our college preparation courses during the 21-22 school year, we had a good amount of students taking these courses and successfully completing them with extra support from their teachers and tutors. To increase the career and postsecondary outcomes for our students, during the 22-23 we added four Career Technical Education Pathways: Information Computer Technology, Business, Teacher Paraprofessional, and Early Child Development. These additions provide more options and probabilities to enable students to graduate from Success One! not only with their high school diploma, but also with the knowledge, skills, training, and certifications necessary to start their careers and to become self-sufficient members of our community and our society.

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.

No material differences.

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

Maximizing our state testing window and testing schedule hours allowed more opportunities for our students to participate in the testing. We trained and had more proctors available on both of our campus to be able to tests students at any time. Upon every student enrollment in our school, we started conducting a thorough credit evaluation to determine the previous completion status of A-G courses and assign curriculum offerings accordingly. We hired a curriculum support instructor who focused on developing and aligning our current courses to A-G standards during 22-23 school year. Our data manager ensured that all submissions to CSU were timely and accurate. We continue to monitor the students who are eligible for LPAC and re-designation process and conduct those in a timely manner. Mandatory student meetings with the school academic counselor to discuss educational opportunities and post-secondary options we extremely helpful. More and more of our student participate in concurrent enrollment at the local community college, and all students will continue to be prompted to complete California Community College accounts and fills out Cal Grant and FAFSA applications. Building a resume is a newly implemented graduation requirement this year, and it helped our students be employment ready when the opportunity came up. We expended our Career Pathways offerings and will continue to grow the selection to meet our learners interest and needs.

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.

We will continue working on these goals while tailoring all the programs and systems we have in place to our student population to ensure all students succeed.

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 [2022-23]

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

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 [2022-23]

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

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$113,296	$16,128

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
13.52%	0	$0.00	13.52%

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.

Success One! plans to increase services for our un-duplicated pupils and spent it on professional development for our staff, and on increased one to one services for our students. Success One! provided professional development activities in MTSS, ELD, California Standards, SEL. Funds were spent on increased outreach and communication to students, their families and the community as well as motivational speakers and college and career preparation workshops. Additional personnel hours were funded for career counseling and college and career readiness activities as well as technology instruction and technology update. Other personnel costs were for basic skills development, the Foster Youth liaison program, and targeted ELD instruction and literacy activities. Success One! continued to increase the availability of Literacy Coaches to help students improve reading, writing and English language proficiency. Success One! will launch an ELD class on site in addition to the ELD curriculum we already have in place for an independent study model.

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

ELD students received dedicated support via a certificated teacher. All students received additional access to intervention and credit recovery services. Foster Youth received education plans and career readiness services through the Foster Youth Liaison. Literacy tutors worked with students to improve their reading comprehension, formal writing skills and overall English language abilities. The bilingual instructors coached students on basic Math, Science and Social studies through one on one activities designed to build their basic skills knowledge to a high school level of competency. Students received academic and mental health counseling as applicable. College tours and a job fair were be offered to all 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.

Foster Youth, English Learners and low income students will continue to receive various tiers of support, including academic support to ensure all students' success.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	100	
Staff-to-student ratio of certificated staff providing direct services to students	100	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$483,700.00	$38,380.00	$8,300.00	$19,769.00	$550,149.00	$343,533.00	$206,616.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Certificated staff	All	$257,761.00	$12,834.00		$18,592.00	$289,187.00
1	1.2	Textbooks and Supplies	All	$4,702.00		$8,300.00	$1,177.00	$14,179.00
1	1.3	Facilities	All	$107,151.00				$107,151.00
1	1.4	Implementation of CCSS	All					
1	1.5	Programs and services to unduplicated pupils	English Learners Foster Youth Low Income	$20,362.00				$20,362.00
1	1.6	Exceptional needs	English Learners Foster Youth Low Income	$20,362.00				$20,362.00
1	1.7	Broad Course of Study	All					
1	1.8	Services to unduplicated students	English Learners Foster Youth Low Income	$20,362.00				$20,362.00
1	1.9	Services to students with exceptional needs.	English Learners Foster Youth Low Income	$21,000.00				$21,000.00
1	1.10	Certificated Staff	English Learners Foster Youth Low Income	$32,000.00				$32,000.00
2	2.1	Student Involvement	All		$800.00			$800.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Attendance	All		$600.00			$600.00
2	2.3	Chronic Absenteeism	All		$300.00			$300.00
2	2.4	Drop out rate	All		$1,500.00			$1,500.00
2	2.5	Graduation rate.	All					
2	2.6	School Climate	All					
3	3.1	State Assessments	All					
3	3.2	College/Career Readiness	All					
3	3.3	ELPAC Testing	English Learners					
3	3.4	EL Reclassification rate	EL Students					
3	3.5	College and Career Readiness	All		$22,346.00			$22,346.00

2023-24 Contributing Expenditures Tables

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
$838,236	$113,296	13.52%	0	13.52%	$114,086.00	0.00%	13.61 %	**Total:**	$114,086.00
								LEA-wide Total:	$114,086.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	Programs and services to unduplicated pupils	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,362.00	
1	1.6	Exceptional needs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,362.00	
1	1.8	Services to unduplicated students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,362.00	
1	1.9	Services to students with exceptional needs.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$21,000.00	
1	1.10	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$32,000.00	
3	3.3	ELPAC Testing			English Learners	Specific Schools: Success One!		

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 (%)
						Charter 9-12		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$518,149.00	$518,149.00

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	Certificated staff	No	$289,187.00	$289,187.00
1	1.2	Textbooks and Supplies	No	$14,179.00	$14,179.00
1	1.3	Facilities	No	$107,151.00	$107,151.00
1	1.4	Implementation of CCSS	No		
1	1.5	Programs and services to unduplicated pupils	Yes	$20,362.00	$20,362.00
1	1.6	Exceptional needs	Yes	$20,362.00	$20,362.00
1	1.7	Broad Course of Study	No		
1	1.8	Services to unduplicated students	Yes	$20,362.00	$20,362.00
1	1.9	Services to students with exceptional needs.	Yes	$21,000.00	$21,000.00

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)
2	2.1	Student Involvement	No	$800.00	$800.00
2	2.2	Attendance	No	$600.00	$600.00
2	2.3	Chronic Absenteeism	No	$300.00	$300.00
2	2.4	Drop out rate	No	$1,500.00	$1,500.00
2	2.5	Graduation rate.	No		
2	2.6	School Climate	No		
3	3.1	State Assessments	No		
3	3.2	College/Career Readiness	No		
3	3.3	ELPAC Testing			
3	3.4	EL Reclassification rate	No		
3	3.5	College and Career Readiness	No	$22,346.00	$22,346.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$108,183.00	$82,086.00	$109,900.00	($27,814.00)	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	1.5	Programs and services to unduplicated pupils	Yes	$20,362.00	$27,800.00		
1	1.6	Exceptional needs	Yes	$20,362.00	$27,800.00		
1	1.8	Services to unduplicated students	Yes	$20,362.00	$27,800.00		
1	1.9	Services to students with exceptional needs.	Yes	$21,000.00	$26,500.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$555,046	$108,183.00	0	19.49%	$109,900.00	0.00%	19.80%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **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.

  o 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%).

  o 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)

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

  o 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)

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

- o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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