

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Monsenor Oscar Romero Charter School

CDS Code: 19647330114959

School Year: 2023-24

LEA contact information:

Yvette King Berg

Executive Director

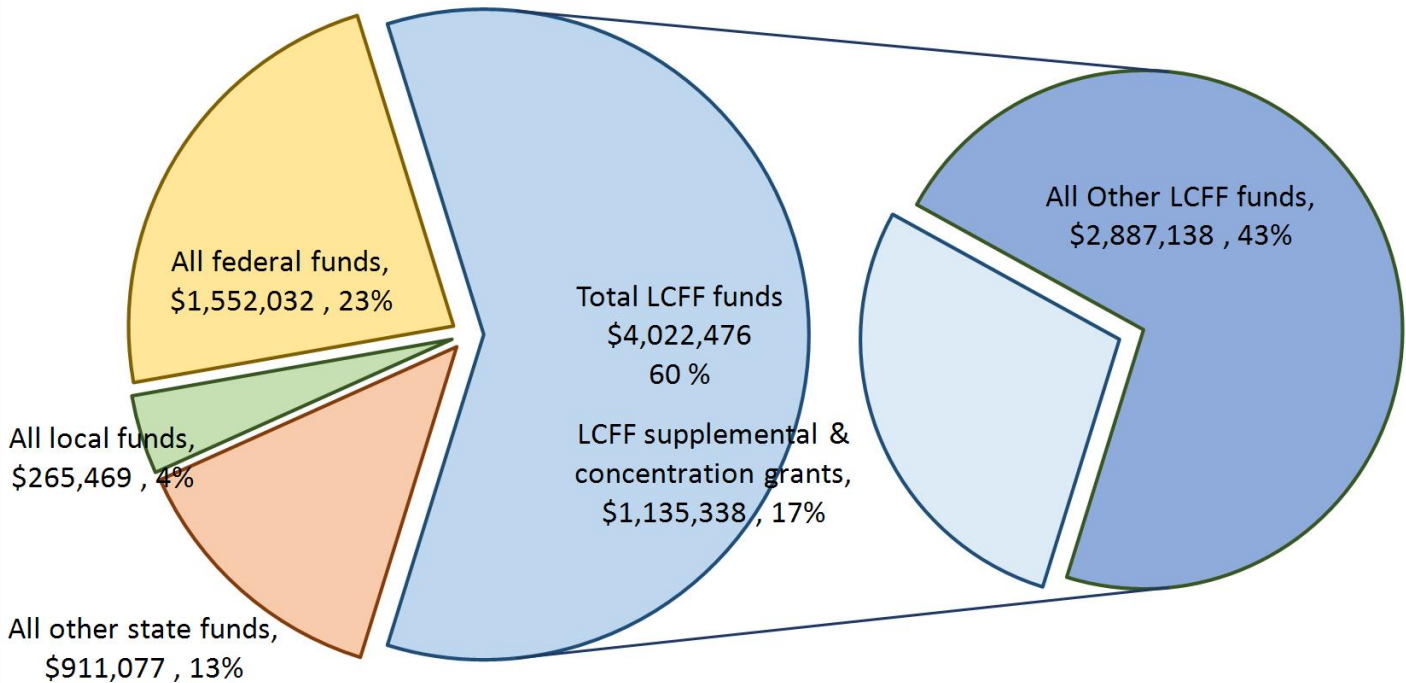
ykingberg@ypics.org

(818) 305-2791

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

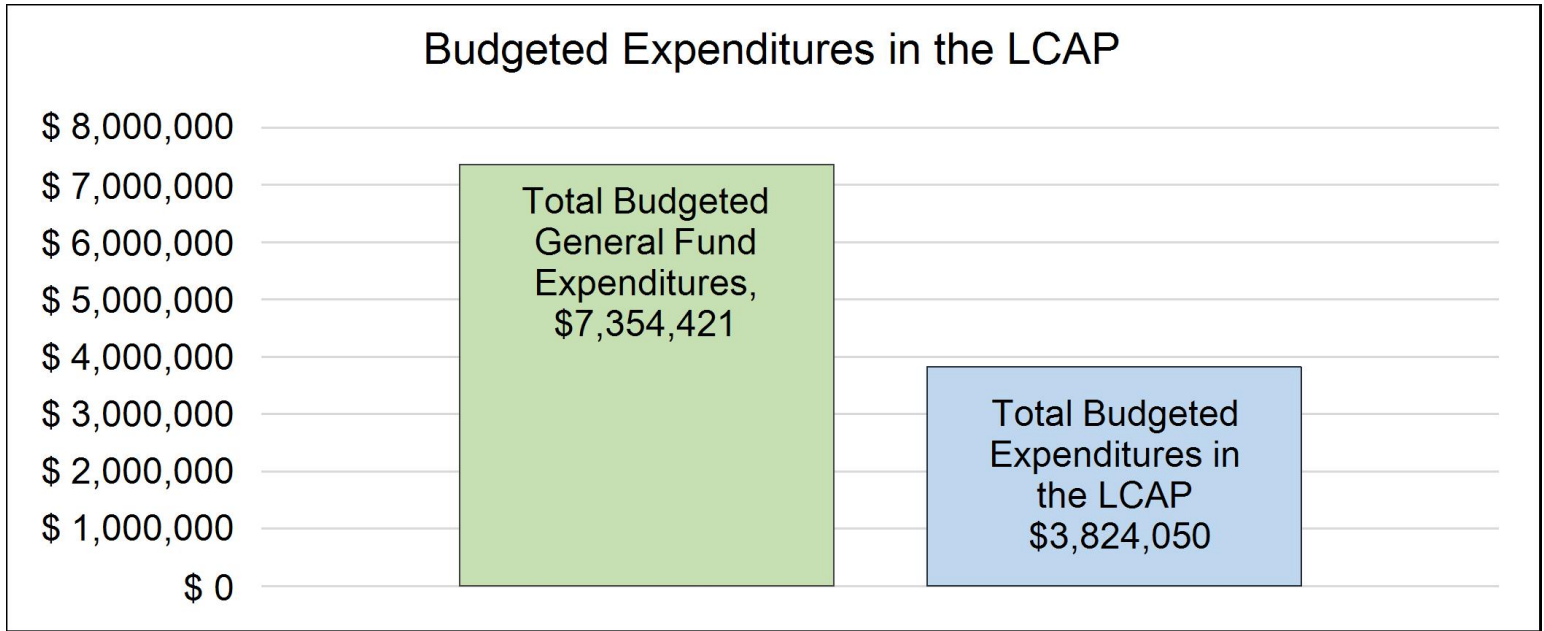


This chart shows the total general purpose revenue Monsenor Oscar Romero Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Monsenor Oscar Romero Charter School is \$6,751,054, of which \$4,022,476 is Local Control Funding Formula (LCFF), \$911,077 is other state funds, \$265,469 is local funds, and \$1,552,032 is federal funds. Of the \$4,022,476 in LCFF Funds, \$1,135,338 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Monsenor Oscar Romero 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: Monsenor Oscar Romero Charter School plans to spend \$7,354,421 for the 2023-24 school year. Of that amount, \$3,824,050 is tied to actions/services in the LCAP and \$3,530,371 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

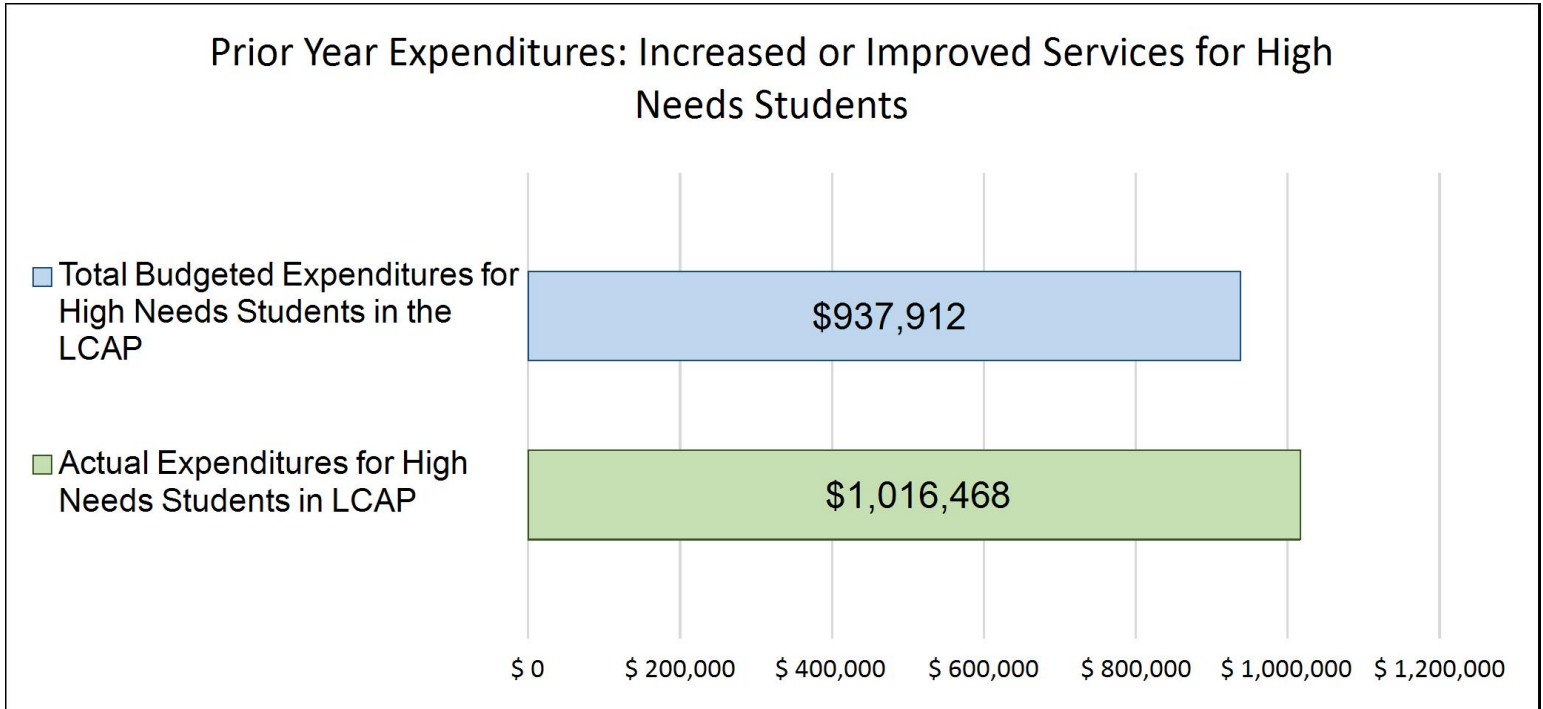
Funds not included in the LCAP consist of Child Nutrition, Special Education, Entitlement/Encroachment, Services & Other Operating Expenses, and Depreciation Expenses.

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

In 2023-24, Monsenor Oscar Romero Charter School is projecting it will receive \$1,135,338 based on the enrollment of foster youth, English learner, and low-income students. Monsenor Oscar Romero Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Monsenor Oscar Romero Charter School plans to spend \$1,135,407 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Monsenor Oscar Romero 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 Monsenor Oscar Romero 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, Monsenor Oscar Romero Charter School's LCAP budgeted \$937,912 for planned actions to increase or improve services for high needs students. Monsenor Oscar Romero Charter School actually spent \$1,016,468 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Monseñor Oscar Romero Charter School	Yvette King Berg Executive Director	ykingberg@ypics.org (818) 305-2791

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.

Monseñor Oscar Romero Charter School (MORCS) a Youth Policy Institute Charter School (YPICS), serves 277 students in the San Fernando Valley area of Los Angeles County. Represented with 97.8% Latino, 1.4% White, 0.4% African American, 39.7% English Learners, 13% Students with Disabilities, and 89.9% Socioeconomically Disadvantaged. (Source: CDE DataQuest, Enrollment 2022-23)

VISION: Our school is named in honor of and inspired by Monseñor Oscar Romero Charter, a prominent Latino community organizer who dedicated his life to lead the struggle of poor immigrant communities in California and across the nation for social and economic justice. Above all, he never failed to give an eloquent and insistent voice to the cardinal importance of education. Monseñor Oscar Romero believed in the Jeffersonian ideal that democracy and its attendant ideals become quite impossible without an intelligent citizenry.

MISSION: The Monseñor Oscar Romero Charter School prepares urban students in grades 6-8 for academic success and active community participation. The school is located in the Pico-Union area of Los Angeles, California, an area fraught with poverty and academically struggling students. The majority of students attending schools in this area come from predominantly Latino immigrant families where Spanish is spoken in the home. Many area public school students are eligible for federal free or reduced meals, indicative of the high poverty levels in the area.

The Charter School also serves a wide range of scholars requiring a rigorous program that includes acceleration, differentiated instruction, depth, and complexity. The Charter School is a data-driven school that uses assessment data to understand and improve scholar and school performance. The assessment data (diagnostic, formative, and summative) helps the Charter School continuously plan, monitor, and improve academic programs. Staff reviews the previous spring's state testing results to evaluate the school's academic program and chart a course for the new year based on the students' needs. Subgroups in need of intervention are identified and monitored. In addition to state testing, other assessments include publisher assessments, student work samples, and i-Ready Diagnostic assessments.

Assessments are used to: Identify scholars and subgroups who need additional instruction or intervention; Prescribe a re-teaching or acceleration focus for individual scholars; Identify professional development needs and target school resources.

The Charter School's educators believe it is essential to take a multidimensional approach to meet the needs of our diverse population. The Charter School addresses the social and emotional needs of all students. Teachers analyze data to determine each student's unique talents and needs. Students who are on grade level and approaching proficiency are targeted in the critical instructional areas that propel them to advance in all areas. Students struggling with basic skills are provided grade-level instructional materials and targeted for support by various education experts that include access to Education Specialists, school psychologists, speech pathologists, classroom teachers, and administrators.

The Charter School created its own culture of awareness with considerate, committed, and conscientious teachers serving the needs of our scholars. Many visitors, including the LAUSD Charter Schools Division Executive Director and staff, as well as the US Department of Education representatives, and elected officials have recognized the positive culture at our Charter School.

Reflections: Successes

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

2021-22 CA School Dashboard

- Suspension Rate Indicator (“Medium” 2.3% suspended at least one day) English learners (2.4%), Socioeconomically Disadvantaged (2.4%), Students with Disabilities (2.7%), Hispanic (2%).
- English Learner Progress Indicator (“High” 61% making progress towards English language proficiency)
- Local Indicators: All local indicators “Met” for 2022

Local Data 2022-23

Performance of EL/SWD and Latino Student Groups

In looking at our subgroups, our Els, Students with Disabilities, Latino, and Socioeconomically Disadvantaged students made significant progress on their iReady diagnostics (verified data) throughout the school year (see table below). This is an indicator that many of the learning gaps are being closed and also serves as evidence that these subgroups are making progress toward reaching grade-level mastery. With the continued focus in their support classes, all students, including those listed under our significant student groups, will continue to improve academically and thus perform better in their CAASPP and iReady Diagnostic tests.

Expanded Learning Opportunities Program

Through ELOP, our teachers have been able to build community with our students and encourage them to engage in activities with their peers. We see this as an important step in helping students realize their full potential and excel in school. All of our clubs and sports teams have been led by our teaching staff and they have all stated that it has helped them build stronger relationships both in and out of the

classroom with their students. The result has led to a strong culture and has built trust among our students and teachers, allowing them to grow as active citizens and lifelong learners as they engage and participate in different clubs and sports teams.

We believe that the combination of academic supports and a strong support system across the school will help to increase our overall scores. We are already seeing great results on our iReady test scores and are confident that our students will continue to excel as scholars with continued engagement in academics and extracurricular activities.

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.

2021-22 CA School Dashboard

- Chronic Absenteeism Indicator (“Very High” 30% chronically absent) African American (42.9%), American Indian (42.9%), English Learners (33.6%), Foster Youth (42.1%) Hispanic (35.8%), Homeless (45.1%), Socioeconomically Disadvantaged (37.4%), Students with Disabilities (39.6%), White (21%).

Overall, post-pandemic, we have seen an increase in chronic absenteeism which has been concerning. As a school, MORCS has focused on improving attendance rates and has implemented systems to communicate with students and families when they are in danger of falling into the category of Chronically Absent. Our leadership team has brainstormed ideas to improve our attendance rates. Each member of our site leadership team plays an essential role in ensuring that we each contribute and support families when they need assistance to improve their student’s attendance. As a school, we run attendance reports to determine which students are in the chronically absent range. Once we have determined who those students are, we request to meet with the family to discuss why their child has been missing school. We have often found that students struggle with social and emotional needs. In these cases, we connect them to our on-site counselor, and if deemed necessary, we connect them with one of our counseling service providers who can provide more intensive support. This allows students to communicate with adults and discuss their social and emotional needs. Suppose students continue to miss school through unexcused absences. In that case, we conduct home visits by our school community coordinators to have a more in-depth conversation with families about the importance of attendance.

Additionally, the role of the school community coordinator is to identify additional community resources to support parents who are also struggling due to the pandemic. Our first tiers of support are working, and we have not had to resort to home visits lately. However, supports are in place as an option for our extreme cases. In addition to our attendance data review and connection to school resources, we offer incentives like free-dress day passes and donut celebrations for students who exhibit excellent attendance. We have found this to be a good motivator for students who struggle with wanting to come to school.

- English Language Arts Indicator (“Low” -63.1 below standard): “Very Low” student groups were English Learners (-105.1 DFS) and Students with Disabilities (-117.1 DFS); “Low” student groups were Hispanic (-63.5 DFS) and Socioeconomically Disadvantaged (-63.7 DFS)

- Mathematics Indicator (“Very Low” -115.8 points below standard): “Very Low” student groups were English Learners (-153 DFS), Hispanic (-115.8 DFS), Socioeconomically Disadvantaged (-117.8 DFS), Students with Disabilities (-156.2 DFS)

Local Data 2022-23

Support Classes

After reviewing data sets from our authorizer, it was clear that we had to put together an action plan for the 22-23 school year to ensure that we were strategically filling academic gaps throughout the school year. This year, we created support classes where students were grouped based on academic needs. Our teachers had time to review CAASPP and iReady data at the start of the school year and create groups that enabled them to provide academic support in small-group settings. Our support classes are at under 20 students per group, and teachers are strategically using resources from the iReady program to target learning gaps in the classroom. These groups see each other daily for 50 minutes. In December 2022, our team was able to look at the data from their second diagnostic and move students around accordingly so that they were placed in classes that supported their greatest academic needs. Our support classes include Math Support, English Support, History Support, and Science Support.

Additionally, we are using our advisory classes to have social-emotional and academic check-ins with our students—allowing our teachers to conference with our students and ask them about how they feel regarding their academic growth and progress. This check-in during advisory is particularly helpful to our EL students and our students with special needs as they can connect with their teacher in a one-on-one setting. One of the programs that we have been using in advisory this year is Sown to Grow. The program allows us to create check-in questions focused on social-emotional and academic needs. Teachers can see student responses, and our administrative team receives notifications if students indicate that they are struggling social-emotionally, which we forward to our counselor, who then checks in with students to provide the necessary support.

Additionally, we’ve structured our advisory program to serve as a class that allows students to engage in goal setting, community circles, 1-on-1 check-ins, and journaling. The purpose of advisory this year has been to build community with students; to ensure that every student has a staff advisor that will look out for their overall academic and socioemotional needs; to provide students with wraparound supports, guidance, and skills to be successful in school and later in career and life.

LCAP Highlights

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

The prior year’s LCAP contained three goals:

Goal 1: Increase Student Achievement

Goal 2: Increase meaningful and purposeful student, teacher, and parent engagement.

Goal 3: Provide an appropriate Basic Condition for Learning

Based on analysis of the 2022 CA Dashboard and consultation with our educational partners, it was determined that the 2023-24 LCAP should be expanded to five goals:

Goal 1 Conditions of Learning Maintain high standards for a safe, nurturing, engaging learning environment where ALL students are supported in attaining high levels of achievement through the use of high-quality curricula and exceptional staff. (State Priorities: 1 Basic Services, 2 Implementation of State Standards, 7 Course Access)

Goal 2 Annual Growth & Achievement in English Language Arts

Increase student achievement in English/Language Arts - Maintain high standards for our community to engage students in high levels of achievement in English/Language Arts through the use of high-quality curricula and local assessments, and ensure the necessary targeted acceleration and supports are delivered in a timely manner to maximize student growth. (State Priorities: 4 Pupil Achievement, 8 Other Pupil Outcomes)

Goal 3 Annual Growth & Achievement in Mathematics & Science

Increase student achievement in Mathematics and Science - Maintain high standards for our community to engage students in high levels of achievement in mathematics through the use of high-quality curricula and local assessments, and ensure the necessary targeted acceleration and supports are delivered in a timely manner to maximize student growth. (State Priorities: Priority 4 Pupil Achievement, Priority 8 Other Pupil Outcomes)

Goal 4 Growth & Achievement for English Learners and At-Promise Students

Annual growth for English Learners and special student groups - Ensure English learner students are demonstrating annual growth and progress in the mastery of state standards in English, mathematics and science. (State Priorities: 4 Pupil Achievement, 8 Other Student Outcomes)

Goal 5 School Culture & Climate

Engage students, teachers and parents as partners to strengthen the school climate and increase their understanding of the focus to improve successful secondary outcomes. (State Priorities: 3 Parental Involvement, 5 Student Engagement, 6 School Climate)

Additionally, to provide increased transparency and alignment to the LCFF State Priorities, several metrics have been added.

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.

MORCS was not identified for CSI by the CDE.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

YPI-MORCS seeks to provide multiple opportunities to engage its educational partners and sustain their involvement throughout the academic year. Our community partners are integral to ensuring our educational program successfully meets the needs of the students we serve.

Parents: Youth Truth Survey (October), Coffee with the Director (12/7/23, 2/8/23, 4/12/23), Parent Workshops, Community Data Walks (February 2023), School Advisory Council meetings, on-going parent access to student progress/communications via Infinite Campus

Students: Youth Truth Survey (October), advisory class

Administrators, Teachers & Staff: Youth Truth Survey (October), Professional Development, Community Data Walks (February 2023)

In 2022 the school was awarded a California Community Schools Partnership Program Planning Grant. Total funding of \$200,000 supported with hiring a Coordinator of Community Schools (CoCS), contract services for data analyses, teachers/staff stipends, parent capacity development, and teacher/staff professional development.

School Community engagement kicked off in August 2022 with an overview of the CA community school framework and the YPICS vision for its community school to teachers and staff during the beginning of the school year professional development days. Followed by parent-teacher conferences, workshops, SAC/ELAC meetings, Café con Los Directors, and community events during the months of September - December 2022. During parent-teacher conferences, CoCS introduced the community school framework and the LCAP to parents and an overview of the assets and needs assessment work ahead. In October and November, families were engaged via annual events like Trunk-or-Treat, Día De Los Muertos, and College & Career Parent workshops.

To understand the needs and gaps the evaluation team conducted sensemaking sessions with the community to better understand the experiences of youth, administrators, teachers, and families. The evaluation team analyzed all the data collected from October 2022 to January 2023 and shared it with the community. The purpose was to ask about their reactions and experiences with the data. In addition, to pose back to the community the needs shared in all the data and have them select their top three interests in school investments. The intended purpose of hosting sensemaking meetings was to share the data collected from the community and collectively analyze it as a team and to inform the LCAP and the implementation plan for the school. Upon completion of all assessment activities, priority topic areas were identified for the school and will be the areas to focus on by aligning resources, strategies, and partnerships.

A summary of the feedback provided by specific educational partners.

To address the needs of our community school, the school undertook a comprehensive community school planning process that included asset mapping (reviewing of the LCAP), a needs assessment and gap analysis, and a heavy emphasis on engagement with and leadership by the school community, including students, families, staff, teachers, administrators, partners, and area residents.

Community School and LCAP needs assessment activities occurred throughout the year. These included YouthTruth Survey and Focus Groups with stakeholders. In-person focus groups were conducted with students, teachers, and families at each school across grade levels and positions (instructional and supportive staff) SAC/ELAC members to gain a more holistic understanding of the strengths and challenges of our school. Key Informational Interviews with staff and teachers and in-person interviews were conducted with school administrators and teachers to assess successes and challenges with the school culture and the range of services offered at the school. Focus groups explored topics like what makes them feel welcome/unwelcome on campus, what makes them feel successful as learners and teachers in their vision for a "community school," if they feel engaged in decision-making, how the school can build more trusting relationships, and what support services are needed.

All assessment activities examine needs and gaps in services and school and community assets and resources that can be integrated as part of our community school. The input of stakeholders has been instrumental in developing our school's LCAP and the Community Schools Implementation Plan.

In April and May, the LCAP was drafted and ready for input from University and LAUSD Partners (LMU, UCLA, and Charter Operated Programs Options Staff) LMU reviewed the plan specifically for EL Actions and ensured that the school has a way to manage a comprehensive EL Master plan aligned the CA Roadmap for ELs. UCLA reviewed Social-emotional support for counseling services, and Charter Operated Programs reviewed actions for students with disabilities (tiered and tutoring supports).

The YPICS Board held a public hearing/update for input from both the board and the public on June 5, 2023.

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

The following are aspects of the LCAP that stakeholders influenced.

Focus on Essential Standards (Learning Outcomes/Indicators)

- Identify/revise essential standards for each grade/course;
- Ensure all students have access to grade-level Essential Standards and materials;
- Identify students who need additional support to accelerate learning and to mitigate pupil learning loss;
- Schedule time for students experiencing pupil learning loss.

All feedback collected throughout the above process resulted in the LCAP actions which are aligned with the YPICS vision to improve Cornerstone Commitments of Community Schools: A commitment to assets-driven and strength-based practices for all stakeholders; A commitment to racially just and restorative school climates; A commitment to powerful, culturally proficient, and relevant instruction; and a commitment to shared decision-making and participatory practices to improve student achievement and outcomes.

Goals and Actions

Goal

Goal #	Description
1	Goal 1. Conditions of Learning Maintain high standards for a safe, nurturing, engaging learning environment where ALL students are supported in attaining high levels of achievement through the use of high-quality curricula and exceptional staff. (State Priorities: 1 Basic Services, 2 Implementation of State Standards, 7 Course Access)

An explanation of why the LEA has developed this goal.

While the prior LCAP contained a goal similar to this new goal, it was all encompassing and left members of the community overwhelmed with the combination of academic progress data AND basic conditions of learning. The new goal was created for the 2023-24 LCAP to allow for a separation of these two areas.
As discussed in the Educational Partner Engagement section, the implementation of the community-wide Data Walks, we want to ensure there is a clear understanding of the basic enabling conditions that are necessary to be in place for students to experience not only continued academic growth, but also safety and an environment which nurtures/supports their social emotional needs as well.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All classroom teachers will hold a valid CA Teaching Credential as defined by the CA Commission on Teaching Credentialing and appropriate EL authorization; all teachers will be	100% All classroom teachers hold a valid CA Teaching Credential as defined by the CA Commission on Teaching Credentialing and have appropriate EL authorization. All teachers were	40.8% Clear (Source: CDE DataQuest, 2020-21 Teaching Assignment Monitoring Outcomes by Full-Time Equivalent 2020-21) [NOTE: Originally reported as “100% of classroom teachers will hold a valid CA	TBD - 2021-22 Teaching Assignment Monitoring Outcomes		All classroom teachers will hold a valid CA Teaching Credential as defined by the CA Commission on Teacher Credentialing and appropriate EL-authorization; all teachers will be appropriately assigned

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
appropriately assigned. Priority 1 Basic Services	appropriately assigned.	Teaching Credential as defined by the CA Commission on Teacher Credentialing and appropriate EL-authorization. All teachers appropriately assigned.”]			
Access to standards-aligned curricular and instructional materials Priority 1 Basic Services	100% of teachers/students with access to standards-aligned curricula (ELA, 100% of teachers/students with access to standards-aligned curricula (ELA, ELD, math, science, social science, and social science)	100% of teachers/students with access to standards-aligned curricula (ELA, 100% of teachers/students with access to standards-aligned curricula (ELA, ELD, math, science, social science, and social science)	100% teachers/ students with access to standards- aligned curricula (ELA, 100% teachers/ students with access to standards- aligned curricula (ELA, ELD, math, science, social science, and social science) (Source: As reported in the 2023 Local Indicators Self Reflection Tool, May 2023)		100% of teachers/students with access to standards-aligned curricula (ELA, 100% of teachers/students with access to standards-aligned curricula (ELA, ELD, math, science, social science, and social science)
Implementation and sustainability of academic content standards, as measured by the Local Indicator Rubric on the California	Same as Year 2 Outcome	N/A	Implementation of State Standards 2023 ELA 5 ELD 5 Math 5 NGSS 5 History 5		Implementation of State Standards ELA 5 ELD 5 Math 5 NGSS 5 History 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Accountability Dashboard Priority 2 Implementation of adopted State Standards			CTE 5 Health 5 Phys. Ed 5		CTE 5 Health 5 Phys. Ed. 5
Teachers will participate in ongoing research-based professional development in the areas of English Language Arts, Math, Next Generation Science Standards (NGSS), English Language Development (ELD), Technology, and Differentiated instruction to meet the needs of all students and subgroups. Priority 2 Implementation of adopted State Standards	100% Teachers participated in professional development throughout the physical closure of the Charter School.	~90% of teachers participated in professional development 21-22	100% of teachers participated in professional development for 22-23		100% Teachers participating in professional development
Student Access to a Broad Course of Study Priority 7 Course Access	100% of students have access to a broad course of study	100% of students have access to a broad course of study	100% of students have access to a broad course of study		100% of students have access to a broad course of study

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		CA Dashboard Local Indicator “Met” (Source: CDE, CA School Dashboard 2022)	CA Dashboard Local Indicator “Met” (Source: As reported in the Local Indicators 2023 Self-Reflection Tool)		
School facilities are clean and maintained in good repair with daily spot check and Site Inspection Lists	100% The Charter School developed a cleaning regiment based on best practices for reopening schools	100% of facilities clean and maintained in good repair	Overall Facility Rating as measured by FIT “Exemplary” (Source: As reported in the SARC, February 2023)		School facilities are clean and maintained in good repair with daily spot check and Site Inspection Lists

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Facility, Maintenance, Custodial & Security	Costs associated with facility/maintenance and security. Custodial staff will ensure facilities are clean and maintained in good repair through daily checks and Site Inspection Lists with >90% of items meeting the "good" standard or better.	\$234,291.00	No
1.2	Administration	Costs associated with the salaries and benefits for administrative staff positions include: Executive Administrator, Operations Coordinator, Parent Coordinator, Community Schools Coordinator, and School Climate & Culture Coordinator. The School Climate & Culture Team will continue quality implementation of the PBIS Framework and programs.	\$918,439.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Credentialed Classroom Teachers	Costs associated with the salaries and benefits for certificated staff to provide standards-based instruction to all students in grades 6-8.	\$1,491,751.00	No
1.4	Paraprofessionals	Costs associated with full-time paraprofessionals for Special Education and instructional aides for general education	\$180,699.00	Yes
1.5	Professional Development	<p>Professional Development for all staff members (Pre-service & On-going) topics include, but are not limited to:</p> <p>RE/LAY Graduate School of Education - Continue training for leaders and teachers to sustain the school vision for high-impact instruction and provide a common framework for coaching, observation and feedback. This allows for a common language and understanding of instructional expectations that are rooted in equity for all students. (School share of cost \$10,000 = 1/3)</p> <p>Critical Friends Group Training to establish and sustain a foundation focused on continuous improvement. The National School Reform Faculty program will be the professional partner for schoolwide training. (School share of cost \$18,317 = 1/3)</p> <p>Universal Design for Learning (UDL) training for administration and staff to create flexible learning environments and learning spaces that can accommodate individual learning differences.</p> <p>Backwards Design training prioritizing the intended learning outcomes instead of topics to be covered, and most importantly facilitating student learning.</p> <p>BTSA Training/ New Teacher Support (Title 2)</p> <ul style="list-style-type: none"> • Standards-Based Grading • Project-Based Learning • Service-Learning 	\$344,090.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Equity-focused Standards-based Instruction</p> <ul style="list-style-type: none"> • Building Positive Relationships (teacher-student; teacher-family; school-home) and sustaining an inclusive culture based on respectful communication • ELD strategies for English Learners to access grade-level core curriculum/impact academic growth • CCSS and core standards in ELA, ELD, mathematics, Next Gen Science Standards (NGSS), and social sciences <p>Supporting the Growth of English Learners & Dually-Identified Students</p> <ul style="list-style-type: none"> • Quality implementation of the English Learner Master Plan aligned to the CA English Learner Roadmap • Implementation of strategies to support EL acquisition/mastery of the English language (speaking, listening, reading, writing) • Understanding the language needs of ELD in acquisition of academic language • Strategies for supporting Students with Disabilities in the general education classroom • Training and use of Success For All instructional strategies to ensure students receive support in the development of foundational skills that posed barriers to accessing grade-level standards-based instructional content <p>Standards-based Instruction</p> <ul style="list-style-type: none"> • ELD strategies for English Learners to access grade-level core curriculum/impact academic growth • CCSS and core standards in ELA, ELD, mathematics, Next Gen Science Standards (NGSS), and social sciences • Instructional shifts for maintaining rigorous instruction (lesson design, "big ideas", essential questions, academic discourse, close reading, text-dependent questions, etc.) • Curricular-specific trainings (for core and use of iReady, Infinite Campus, Thinking Nation, writing assessments) 		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Engaging and empowering students through deeper instruction <p>Multi-tiered System of Support</p> <ul style="list-style-type: none"> Use of internal data sources to drive decisions/recommendations for academic acceleration and progress monitoring Positive Behavior and Intensive Support (PBIS) and alternatives to suspension <p>Building Positive Relationships (teacher-student; teacher-family; school-home) and sustaining an inclusive culture based on respectful communication</p>		
1.6	Core Instructional Materials & Licenses	Costs associated with the on-going use of: iReady ELA and Mathematics textbooks, eTextbooks for NGSS (annual licenses), History Alive (student licenses for eTexts), Thinking Nation platform for access to primary source documents, Google Classroom Suite	\$72,825.00	Yes
1.7	Technology	Technology provided to all students. Based on the Technology Plan developed for cycling out/replenishing student devices.	\$238,638.00	Yes
1.8	Local Assessments	Students will be assessed 3xs per year using the state-verified iReady assessment suite in ELA and math. This data will be used by all teachers to gauge the needed additional supports needed in order to accelerate the acquisition of foundational skills which are necessary for accessing grade-level content.		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.

As this is a new “targeted” goal starting with the 2023-24 academic year, the analysis will be conducted in Spring 2024 to align with the completion of the LCAP Annual Update process.

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.

As this is a new “targeted” goal starting with the 2023-24 academic year, the analysis will be conducted in Spring 2024 to align with the completion of the LCAP Annual Update process.

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

As this is a new “targeted” goal starting with the 2023-24 academic year, the analysis will be conducted in Spring 2024 to align with the completion of the LCAP Annual Update process.

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 this is a new “targeted” goal starting with the 2023-24 academic year, the analysis will be conducted in Spring 2024 to align with the completion of the LCAP Annual Update process.

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	<p>Goal 2. Annual Growth & Achievement in English Language Arts</p> <p>Increase student achievement in English/Language Arts</p> <p>Maintain high standards for our community to engage students in high levels of achievement in English/Language Arts through the use of high-quality curricula and local assessments, and ensure the necessary targeted acceleration and supports are delivered in a timely manner to maximize student growth.</p> <p>(State Priorities: 4 Pupil Achievement, 8 Other Pupil Outcomes)</p>

An explanation of why the LEA has developed this goal.

This is a new "targeted" goal starting with the 2023-24 as we seek to surface content-area specific growth data, and better support our students. YPI-MORCS seeks to strategically use data to drive instructional decisions, and the implementation of Community Data Walks to engage our families and partners in data led to the creation of the ELA-specific goal for increased transparency for all.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase student achievement in English/Language Arts as measured by the SBAC Priority 4 Pupil Achievement	<p>SBAC ELA 2019 Met/Exceeded</p> <p>22.2% All (-73.7 DFS)</p> <p>22.2% Latino (-73.9 DFS)</p> <p>21.8% SED (-74.1 DFS)</p>	<p>N/A</p> <p>CA Dashboard 2021 – Not published due to COVID</p>	<p>SBAC ELA 2022 Met/Exceeded</p> <p>23.8% All (-63.1 DFS)</p> <p>23.3% Latino (-63.5 DFS)</p> <p>23.7% SED (-63.7 DFS)</p>		Annually decrease the negative DFS and improve the percentage of students demonstrating growth on SBAC ELA standards
Increase the percentage of students demonstrating growth on Local ELA	Same as Year 2 Outcome	N/A	<p>iReady Reading Growth 2022-23</p> <p>Grade 6</p> <p>57% Annual Typical</p>		Increase students demonstrating growth and improving level placement on local iReady assessment

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Assessment (BOY to EOY) Priority 8 Other Pupil Outcomes			22% Annual Stretch 59% Improved Placement Grade 7 50% Annual Typical 21% Annual Stretch 46% Improved Placement Grade 8 63% Annual Typical 27% Annual Stretch 65% Improved Placement		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	SFA Instructional Strategies for Skill Acceleration	Applying the training that has been provided, classroom teachers will apply SFA instructional strategies to address foundational literacy needs of students. The primary setting for the use of the strategies during the regular instructional day in order to accelerate the closing skill gaps in ELA, while providing grade-level access to content standards.	\$3,700.00	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.

As this is a new “targeted” goal starting with the 2023-24 academic year, the analysis will be conducted in Spring 2024 to align with the completion of the LCAP Annual Update process.

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.

As this is a new “targeted” goal starting with the 2023-24 academic year, the analysis will be conducted in Spring 2024 to align with the completion of the LCAP Annual Update process.

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

As this is a new “targeted” goal starting with the 2023-24 academic year, the analysis will be conducted in Spring 2024 to align with the completion of the LCAP Annual Update process.

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 this is a new “targeted” goal starting with the 2023-24 academic year, the analysis will be conducted in Spring 2024 to align with the completion of the LCAP Annual Update process.

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	<p>Goal 3. Annual Growth and Achievement in Mathematics & Science Increase student achievement in Mathematics and Science Maintain high standards for our community to engage students in high levels of achievement in mathematics through the use of high-quality curricula and local assessments, and ensure the necessary targeted acceleration and supports are delivered in a timely manner to maximize student growth. (State Priorities: Priority 4 Pupil Achievement, Priority 8 Other Pupil Outcomes)</p>

An explanation of why the LEA has developed this goal.

This is a new "targeted" goal starting with the 2023-24 as we seek to surface content-area specific growth data, and better support our students. YPI-MORCS seeks to strategically use data to drive instructional decisions, and the implementation of Community Data Walks to engage our families and partners in data led to the creation of the math/science-specific goal for increased transparency for all. Math is an ongoing area for growth as our students continue to face challenges with foundational skills while simultaneously needing to access/excel in grade-level standards.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student achievement in Mathematics as measured by the SBAC Priority 4 Pupil Achievement	SBAC Math 2019 % Met/exceeded 10.98% All Students (-119.8 DFS) 10.84% Latino (-120.3 DFS) 10.94% SED (-120.3) (Source: CA School Dashboard)	N/A CA Dashboard 2021 – Not published due to COVID	SBAC Math 2022 % Met/exceeded 10.25% All Students (-115.8 DFS) 9.97% Latino (-115.8 DFS) 10.08% SED (-117.8) (Source: CA School Dashboard)		Annually decrease the negative DFS and improve the percentage of students demonstrating growth on SBAC Math standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percentage of students demonstrating growth on Local Math Assessment (BOY to EOY) Priority 8 Other Pupil Outcomes	Same as Year 2 Outcome	N/A	iReady Math Growth 2022-23 Grade 6 64% Annual Typical 22% Annual Stretch 62% Improved Placement Grade 7 57% Annual Typical 13% Annual Stretch 58% Improved Placement Grade 8 58% Annual Typical 27% Annual Stretch 59% Improved Placement		Increase students demonstrating growth and improving level placement on local iReady assessment
Next Generation (Science) as measured by CAST Priority 4 Pupil Achievement	CAST 2019 Met/exceeded 7.77% All 7.77% Latino 8.25% SED Nearly Met 60.2% All 60.2% Latino 59.8% SED	N/A	CAST 2022 Met/exceeded 9.73% All 8.93% Latino 10.5% SED Nearly Met 61.1% All 61.6% Latino 59.1% SED		Annually decrease %age of "Nearly Met"

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Acceleration & Study Hall	<p>Acceleration: Credentialed teachers provide academic support and lessons either before or after school targeted for students performing 1-2 grade levels below on their diagnostic assessments. The lessons specifically targeted at learning gaps identified in their classroom assessments and by the iReady diagnostic (math and reading).</p> <p>Study Hall: Facilitated by a certificated teacher, study hall is focused on iReady pathway completion and re-do mastery assignments. [NOTE: Costs associated with this action are materials only. Any staffing costs are captured in Goal 1.]</p>		No
3.2	Supplemental Curricula	Use of IronBox to address students' math fluency needs which are a barrier to access of grade-level content. Costs associated with this action include materials and math teacher training.	\$10,000.00	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.

As this is a new “targeted” goal starting with the 2023-24 academic year, the analysis will be conducted in Spring 2024 to align with the completion of the LCAP Annual Update process.

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.

As this is a new “targeted” goal starting with the 2023-24 academic year, the analysis will be conducted in Spring 2024 to align with the completion of the LCAP Annual Update process.

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

As this is a new “targeted” goal starting with the 2023-24 academic year, the analysis will be conducted in Spring 2024 to align with the completion of the LCAP Annual Update process.

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 this is a new “targeted” goal starting with the 2023-24 academic year, the analysis will be conducted in Spring 2024 to align with the completion of the LCAP Annual Update process.

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	Goal 4. Growth and Achievement for Special Student Populations Ensure Socioeconomically Disadvantaged, English learners and Students with Disabilities are demonstrating annual growth and progress in the mastery of state standards in English, mathematics and science. (State Priorities: 4 Pupil Achievement, 8 Other Student Outcomes)

An explanation of why the LEA has developed this goal.

This is a new goal for the 23-24 LCAP to focus on the achievement of our special populations.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Progress Indicator – ELs making progress towards English language Proficiency (ELPI) Priority 4 Pupil Achievement	52.8% making progress towards English language proficiency (Source: 2019 CA School Dashboard)	N/A CA Dashboard 2021 – Not published due to COVID	61% making progress towards English language proficiency (Source: 2022 CA School Dashboard)		Annually increase English learner growth in English proficiency as measured by the CA Dashboard English Learner Progress Indicator (ELPI)
English learner proficiency as measured by ELPAC Priority 4 Pupil Achievement	11.96% Proficient 38.04% Level 3 34.78% Level 2 15.22% Level 1 (Source: English Language Proficiency)	11.58% Proficient 32.63% Level 3 34.74% Level 2 21.05% Level 1 (Source: English Language Proficiency)	18.42% Proficient 42.98% Level 3 20.18% Level 2 18.42% Level 1 (Source: English Language Proficiency)		Continue to increase the number of English Proficiency as measured by ELPAC

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	for Summative ELPAC 2018-19)	for Summative ELPAC 2020-21)	for Summative ELPAC 2021-22)		
Reclassification Rate of EL to RFEP Priority 4 Pupil Achievement	16.7% Reclassification Rate (Source: DataQuest CDE 2018-19)	4.4% Reclassification Rate (Source: DataQuest CDE 2019-20)	TBD - Reclassification Rate for 2021-22 pending		Annually increase reclassification of English learners
SWD/SED/ELs student achievement in English/Language Arts as measured by the SBAC Priority 4 Pupil Achievement	SBAC ELA 2019 SWD (-133 DFS) 2.56% Met/exceeded 17.95% Nearly Met 79.49% Not met EL (-100.7 DFS) 0% Met/exceeded 16.85% Nearly Met 83.15% Not met	N/A CA Dashboard 2021 – Not published due to COVID	SBAC ELA 2022 SWD (-117.1 DFS) 9.38% Met/exceeded 28.13% Nearly Met 62.5% Not met SED (-63.7 DFS) 23.68% Met/exceeded 34.96% Nearly Met 41.35% Not met EL (-105.1 DFS) 5.41% Met/exceeded 26.13% Nearly Met 68.47% Not met		Annually decreasing the percentage of ELs/SWD “Not Meeting” and increase percentage of “Meeting/Exceeding”
Increase the percentage of SWD/SED/ELs demonstrating growth on Local ELA Assessment (BOY to EOY) Priority 8 Other Pupil Outcomes	Same as Year 2 Outcome	N/A	iReady Reading Growth 2022-23 ELs 53% Annual Typical Growth xx% Annual Stretch Growth		Annually increase percentage of SWD, SED, and English learners demonstrating growth in reading as measured by local assessments in ELA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			xx% with Improved Placement SED xx% Annual Typical Growth xx% Annual Stretch Growth xx% with Improved Placement SWD 68% Annual Typical Growth xx% Annual Stretch Growth xx% with Improved Placement		
SWD/SED/ELs student achievement in Math as measured by the SBAC Priority 4 Pupil Achievement	SBAC Math 2019 SWD (-197.1 DFS) 2.56% Met/exceeded 7.69% Nearly Met 89.74% Not met EL (-147.7 DFS) 0% Met/exceeded 4.6% Nearly Met 95.4% Not met	N/A	SBAC Math 2022 SWD (-156.2 DFS) 9.38% Met/exceeded 12.5% Nearly Met 78.13% Not met SED (-117.8 DFS) 10.08% Met/exceeded 25.37% Nearly Met 64.55% Not Met EL (-153 DFS) 0.89% Met/exceeded 14.29% Nearly Met 84.82% Not met		Annually decreasing the percentage of ELs/SWD “Not Meeting” and increase percentage of “Meeting/Exceeding”

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percentage of SWD/SED/ELs demonstrating growth on Local Math Assessment (BOY to EOY) Priority 8 Other Pupil Outcomes	Same as Year 2 Outcome	N/A	iReady Math Growth 2022-23 ELs 55% Annual Typical Growth xx% Annual Stretch Growth xx% with Improved Placement SED xx% Annual Typical Growth xx% Annual Stretch Growth xx% with Improved Placement SWD 52% Annual Typical Growth xx% Annual Stretch Growth xx% with Improved Placement		Annually increase percentage of SWD and English learners demonstrating growth in math as measured by local assessments
Next Generation (Science) as measured by CAST for SWD/SED/ELs Priority 4 Pupil Achievement	CAST 2019 SWD 5.88% Met/exceeded 29.41% Nearly Met 64.71% Not met		CAST 2022 SWD 0% Met/exceeded 46.15% Nearly Met 53.85% Not met		Annually decreasing the percentage of ELs/SWD “Not Meeting” and increase percentage of “Meeting/Exceeding”

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>SED 8.25% Met/exceeded 59.79% Nearly Met 31.96% Not met</p> <p>EL 0% Met/exceeded 38.24% Nearly Met 61.76% Not met</p>		<p>SED 10.47% Met/exceeded 59.05% Nearly Met 30.48% Not met</p> <p>EL 0% Met/exceeded 42.11% Nearly Met 57.89% Not met</p>		

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Integrated and Designated ELD	<p>Designated ELD will be provided to ELs in alignment with their level of English development. Students will also be provided support during core instruction using push-in and through pull-out time for ELs. Moreover, the EL teacher provides instruction in the resource classrooms and our resource teachers co-teach with her once or twice a week. This provides much more time for support for our ELs and students who are both EL and SPED.</p> <p>[NOTE: Costs associated with this action are materials and the purchase of the Ellevation platform to manage EL instruction, progress and program compliance. Any staffing costs are captured in Goal 1.]</p>	\$77,512.00	Yes
4.2	Acceleration & Study Hall	<p>Acceleration: Credentialed teachers provide academic support and lessons either before or after school targeted for students performing 1-2 grade levels below on their diagnostic assessments. The lessons specifically targeted at learning gaps identified in their classroom assessments and by the iReady diagnostic (math and reading).</p>		Yes

Action #	Title	Description	Total Funds	Contributing
		Study Hall: Facilitated by a certificated teacher, study hall is focused on iReady Pathway completion and re-do mastery assignments. [NOTE: Costs associated with this action are materials only. Any staffing costs are captured in Goal 1.]		
4.3	Expanded Learning Opportunities Summer Learning & Enrichment	Scholars identified from the targeted LCFF student groups will be granted priority enrollment. This extended instructional time will occur during the summer to address learning loss and address the academic barriers to grade-level standards. The costs associated with this action include supplies, materials, summer stipends for teachers and school tutors.	\$153,405.00	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.

As this is a new “targeted” goal starting with the 2023-24 academic year, the analysis will be conducted in Spring 2024 to align with the completion of the LCAP Annual Update process.

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.

As this is a new “targeted” goal starting with the 2023-24 academic year, the analysis will be conducted in Spring 2024 to align with the completion of the LCAP Annual Update process.

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

As this is a new “targeted” goal starting with the 2023-24 academic year, the analysis will be conducted in Spring 2024 to align with the completion of the LCAP Annual Update process.

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 this is a new “targeted” goal starting with the 2023-24 academic year, the analysis will be conducted in Spring 2024 to align with the completion of the LCAP Annual Update process.

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	<p>Goal 5. Positive School Climate & Culture</p> <p>Engage students, teachers and parents as partners to strengthen the school climate and increase their understanding of the focus to improve successful secondary outcomes.</p> <p>(State Priorities: 3 Parental Involvement, 5 Student Engagement, 6 School Climate)</p>

An explanation of why the LEA has developed this goal.

This goal has been developed starting with the 2023-24 academic year to have a more holistic approach to student/family engagement and its impact on the indicators of satisfaction and connectedness. Specifically, MORCS has witnessed an increase in chronic absenteeism since the pandemic and as a community we seek to meaningfully engage the families to foster a deeper understanding of the importance of regular school attendance and its impact on student achievement. We see our efforts are working in the area of on-site safety and positive climate as our suspensions have declined schoolwide. We believe our engagement of parents and fostering positive school-home relationships to be the key to increasing the number of students we have in regular attendance.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School efforts to increase Parent involvement through input in decision-making via board meetings, SAC/ELAC, and engagement through workshops/trainings Priority 3 Parental Involvement	Same as Year 2 Outcome	N/A	10 Board Meetings held 10 SAC/ELAC meetings held		<p>Maintain monthly meetings of the Board of Directors and SAC/ELA</p> <p>Maintain monthly Monthly Parent Trainings/ Workshops to promote college awareness/attendance</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase parent participation rate on parent survey Priority 3 Parental Involvement	Same as Year 2 Outcome	N/A	50% Parent Participation 92% Input in decision-making 84% Satisfaction		Annually improve parent survey participation rate and ratings of satisfaction
Increase student participation rate on student survey and positive ratings (School Safety & Connectedness) Priority 5 Student Engagement /Priority 6 School Climate	Same as Year 2 Outcome	N/A	77% Student Participation 64% Belonging 92% Relationships		Annually improve student survey participation rate and ratings by students
Increase teacher participation rate on school survey Priority 6 School Climate	Same as Year 2 Outcome	N/A	35% Staff Participation 100% Relationships/ School Culture		Annually improve teacher survey participation rate and ratings of satisfaction
Decrease Chronic Absenteeism rate Priority 5 Student Engagement	2019 Chronic Absenteeism 6.8% All 12.2% SWD 10.6% EL 6.9% Latino 6.9% SED	(ADA and enrollment dropped due to COVID-19 absences and due to operating in the hardest-hit county, city, and community with the highest cases, highest hospitalizations, and highest death rates in the community).	2022 Chronic Absenteeism Indicator "Very High" 20.1% All 18.9% SWD 21.3% EL 20.3% Latino 19.9% SED		The school will annually decrease and maintain a chronic absenteeism rate below 6.8%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate Priority 6 School Climate	2019 Suspension Rate 12% All 14.6% SWD 13.8% EL 6.9% Latino 12.7% SED	<1% suspension and expulsion rate Due to COVID-19 Attendance Committee specific vision and goal(s) for outreach (2021-22). and enrollment in 22- 23. The team continues to address the issues and have a detailed action plan and/or a marketing strategy calendar which includes quarterly check-ins to ensure that the implementation is successful	2022 Suspension Rate Indicator "Medium" 2.3% All 2.7% SWD 2.4% EL 2% Latino 2.4% SED		The school will decrease and maintain a suspension rate below 0.5%.
Expulsion Rate Priority 6 School Climate	0% Expulsion Rate	0% Expulsion Rate	0% Expulsion Rate (Source: Ed-Data, 2022)		The school will continue to maintain an expulsion rate below 1%.
Dropout Rate Priority 5 Student Engagement	Same as Year 2 Outcome	N/A	0% MS Dropout Rate		Maintain a middle school dropout rate <1%
Increase Average Daily Attendance Priority 5 Student Engagement	School will continue to maintain ADA rate at or above 97.4%	Use a (2019-20), to 318 strategic planning process to identify a (2020-21), to 295 specific vision and goal(s) for outreach (2021-22), and enrollment in 22-23.	92% (P-2 Attendance 2022-23)		School will continue to maintain ADA rate at or above 97.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>The team continues to address the issues and have determined a detailed action plan and/or a marketing strategy calendar which includes quarterly check-ins to ensure that the implementation is successful.</p> <p>The school is on target to increasing ADA and enrollment is up by 60 students, more than 20 students above at the same time last year. (ADA and enrollment have dropped due to COVID-19 absences and due to operating in the hardest-hit county, city, and community with the highest cases, highest, hospitalizations, and highest death rates in the community).</p>			

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Student Activities & Incentives	The school leadership will work with teachers/advisory course leaders to develop system of activities to promote student engagement and incentivize improvement in metrics identified with school culture/climate including attendance, positive behaviors, academic improvement/growth. The work of the School Climate/Culture Team as well as the Parent Coordinator will align to maximize positive climate and engagement. Team building, school trips (e.g. aligned to educational standards and/or college-going) and cultural events (to underscore our commitment to diversity) will support these efforts in establishing/maintaining a positive school climate.	\$48,200.00	Yes
5.2	Enrollment and Outreach- Schola	Ensure that all parents have on-boarding support from first point of LEA interest and contact through training to use all communications and technology systems to support their child's education at the charter school.	\$50,000.00	No
5.3	Parent/ Guardian Engagement	The Coordinator of Operations will assist with planning and implementation of the annual activities for meaningfully engaging parents/guardians to support the success of their child at MORCS. At minimum, these activities include meetings of the School Advisory Council, English Learner Advisory Committee, back to school night, parent conferences, IEP meetings	\$500.00	No
5.4	Home/School Communications & Feedback	Use of Infinite Campus to provide cohesive system of schoolwide communications in various languages. Costs associated with the following: <ul style="list-style-type: none"> • School communication platform • Survey platform for parents, teachers, and students 		No

Goal Analysis [2022-23]

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

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

As this is a new “targeted” goal starting with the 2023-24 academic year, the analysis will be conducted in Spring 2024 to align with the completion of the LCAP Annual Update process.

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.

As this is a new “targeted” goal starting with the 2023-24 academic year, the analysis will be conducted in Spring 2024 to align with the completion of the LCAP Annual Update process.

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

As this is a new “targeted” goal starting with the 2023-24 academic year, the analysis will be conducted in Spring 2024 to align with the completion of the LCAP Annual Update process.

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 this is a new “targeted” goal starting with the 2023-24 academic year, the analysis will be conducted in Spring 2024 to align with the completion of the LCAP Annual Update process.

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)
\$1,135,338	\$110,809

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
39.32%	0.00%	\$0.00	39.32%

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.

For FY 2023-24, YPI-MORCS will implement the following actions on a "schoolwide" basis while ensure these actions are principally directed to and effective for the targeted students groups under the Local Control Funding Formula:

- 1.2 Administration
- 1.5 Professional Development
- 1.6 Core Instructional Materials & Licenses
- 1.8 Local Assessments
- 4.2 Acceleration & Study Hall
- 5.1 Student Activities & Incentives

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

MORCS has a detailed plan to increase foster youth, English learners, and low-income student services. The Charter School staff will take on a "triage" approach to screen student need, apply appropriate tiered instruction, monitor student achievement, and revise the application of instructions needed. All students will have access to grade-level instruction and resources (democracy and equity). Based on the analysis of summative and formative assessments, targeted acceleration and intervention will be provided. The focus will be to scale up. Targeted instruction will be provided to students at their level and address student-specific needs, focusing on skills needed to master grade-level content in language arts, mathematics, and English Language Development. (less is more, depth over coverage). This accelerated instruction will occur during the instructional day and enable a wide range of services from general education teachers, special education teachers, support staff, and administration. A strategic instructional program requires a multi-tiered instructional delivery model responding to each student's individual needs (personalization).

We continue to ensure that all English Learners, foster youth, and low-income with grade-appropriate technology to access online curricular resources. Building upon the lessons learned during the instructional disruption caused by the pandemic, teachers have incorporated Universal Design for Learning (UDL) into their instruction and provide small group support when needed. Our English learner student group has access to daily Designated ELD and integration of SFA for integrated ELD. All certificated and classified worked collectively to meet the needs of English learners, foster youth, and low-income students.

Mental Health and Well-Being of All: Teachers will continue to receive professional development on trauma-teaching along with the tools and resources to move from a learner manager to a Learner Empowered (Active-Citizen).

- Incorporate welcoming/inclusion activities (develop a tone of decency and trust)
- Create learning teams and expectations (student as worker-teacher as coach)
- Use groups to get students talking (SFA the power is in the conversation)
- Set goals together (student agency)
- Core Priorities of Trauma-Informed Distance Learning
- Predictability
- Flexibility
- Connection
- Empowerment

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.

All students enrolled at MORCS are identified as being at least one of the identified targeted LCFF student groups. As such, we will use the additional 15% add-on to sustain the focus on equity and inclusion for our students with disabilities, socioeconomically disadvantaged, English learner and foster youth.

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		1:25
Staff-to-student ratio of certificated staff providing direct services to students		1:13

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,911,949.00	\$348,473.00		\$563,628.00	\$3,824,050.00	\$3,255,989.00	\$568,061.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Facility, Maintenance, Custodial & Security	All	\$234,291.00				\$234,291.00
1	1.2	Administration	English Learners Foster Youth Low Income	\$612,453.00	\$146,868.00		\$159,118.00	\$918,439.00
1	1.3	Credentialed Classroom Teachers	All	\$1,491,751.00				\$1,491,751.00
1	1.4	Paraprofessionals	English Learners Low Income				\$180,699.00	\$180,699.00
1	1.5	Professional Development	English Learners Foster Youth Low Income	\$314,791.00			\$29,299.00	\$344,090.00
1	1.6	Core Instructional Materials & Licenses	English Learners Foster Youth Low Income	\$72,825.00				\$72,825.00
1	1.7	Technology	English Learners Foster Youth Low Income	\$121,638.00			\$117,000.00	\$238,638.00
1	1.8	Local Assessments	English Learners Foster Youth Low Income					
2	2.1	SFA Instructional Strategies for Skill Acceleration	English Learners Foster Youth Low Income	\$3,700.00				\$3,700.00
3	3.1	Acceleration & Study Hall	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	Supplemental Curricula	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
4	4.1	Integrated and Designated ELD	English Learners				\$77,512.00	\$77,512.00
4	4.2	Acceleration & Study Hall	English Learners Foster Youth Low Income					
4	4.3	Expanded Learning Opportunities Summer Learning & Enrichment	English Learners Foster Youth Low Income		\$153,405.00			\$153,405.00
5	5.1	Student Activities & Incentives	English Learners Foster Youth Low Income		\$48,200.00			\$48,200.00
5	5.2	Enrollment and Outreach- Schola	All	\$50,000.00				\$50,000.00
5	5.3	Parent/ Guardian Engagement	All	\$500.00				\$500.00
5	5.4	Home/School Communications & Feedback	All					

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$2,887,138	\$1,135,338	39.32%	0.00%	39.32%	\$1,135,407.00	0.00%	39.33 %	Total:	\$1,135,407.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$135,338.00
								Schoolwide Total:	\$1,000,069.00

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	1.2	Administration	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: MORCS	\$612,453.00	
1	1.4	Paraprofessionals	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	Specific Schools: MORCS		
1	1.5	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: MORCS	\$314,791.00	
1	1.6	Core Instructional Materials & Licenses	Yes	Schoolwide	English Learners Foster Youth Low Income		\$72,825.00	
1	1.7	Technology	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$121,638.00	
1	1.8	Local Assessments	Yes	Schoolwide	English Learners Foster Youth Low Income			

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 (%)
2	2.1	SFA Instructional Strategies for Skill Acceleration	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$3,700.00	
3	3.2	Supplemental Curricula	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$10,000.00	
4	4.1	Integrated and Designated ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Monseñor Oscar Romero Charter		
4	4.2	Acceleration & Study Hall	Yes	Schoolwide	English Learners Foster Youth Low Income			
4	4.3	Expanded Learning Opportunities Summer Learning & Enrichment	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			
5	5.1	Student Activities & Incentives	Yes	Schoolwide	English Learners Foster Youth Low Income			
5	5.3	Parent/ Guardian Engagement				Specific Schools: MORCS	\$500.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,291,174.00	\$3,872,943.00

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	Support to increase student academic achievement	Yes	\$446,008.00	\$462,276
1	1.2	Teacher Retention: Coaching Support	Yes	\$200,747.00	\$132,067
2	2.1	Parent Coordinator	Yes	\$71,387.00	\$71,387
2	2.2	Program Coordinator & School Culture Climate Team	Yes	\$342,301.00	\$441,656
2	2.3	Student Activities	Yes	\$25,000.00	\$48,200
2	2.4	Enrollment and Outreach- Schola	No	\$18,000.00	\$18,000
3	3.1	Salaries and Benefits	No	\$2,376,241.00	\$1,904,590
3	3.2	Professional Development	Yes	\$51,160.00	\$50,214
3	3.3	Core Instructional Materials; Technology & iReady assessments	No	\$258,672.00	\$258,672.00
3	3.4	Maintenance/Custodial/Security	No	\$421,719.00	\$429,088

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)
3	3.5	Technology Enhancement	No	\$79,939.00	\$56,793
4	4.2	ELO Summer Learning or Summer Enrichment			

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)
\$941,457	\$937,912.00	\$1,016,468.00	(\$78,556.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Support to increase student academic achievement	Yes	\$446,008.00	\$462,276		
1	1.2	Teacher Retention: Coaching Support	Yes	\$200,747.00	\$132,067		
2	2.1	Parent Coordinator	Yes	\$71,387.00	\$71,387.00		
2	2.2	Program Coordinator & School Culture Climate Team	Yes	\$174,770.00	\$282,538		
2	2.3	Student Activities	Yes	\$25,000.00	\$48,200		
3	3.2	Professional Development	Yes	\$20,000.00	\$20,000		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$2,299,190	\$941,457	0	40.95%	\$1,016,468.00	0.00%	44.21%	\$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]).
 - 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).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022