

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: IvyTech Charter School

CDS Code: CA 56 73940 0121426

School Year: 2022-23

LEA contact information:

Geoffrey Frankl

Director of Operations

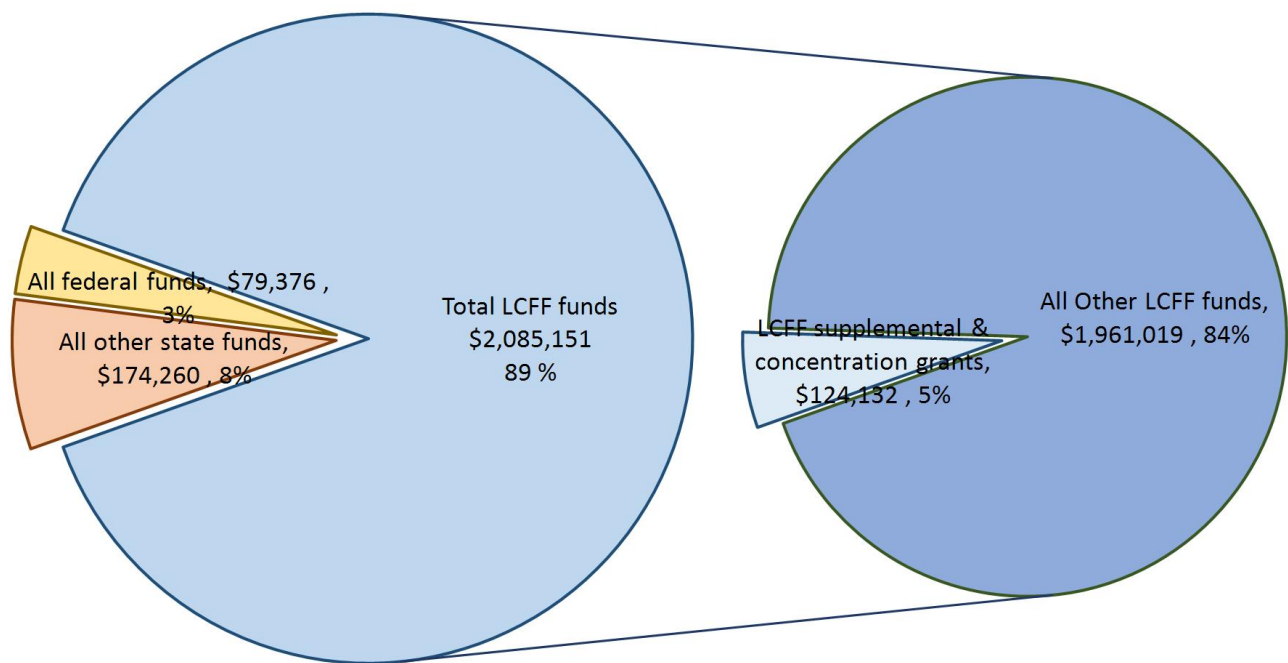
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



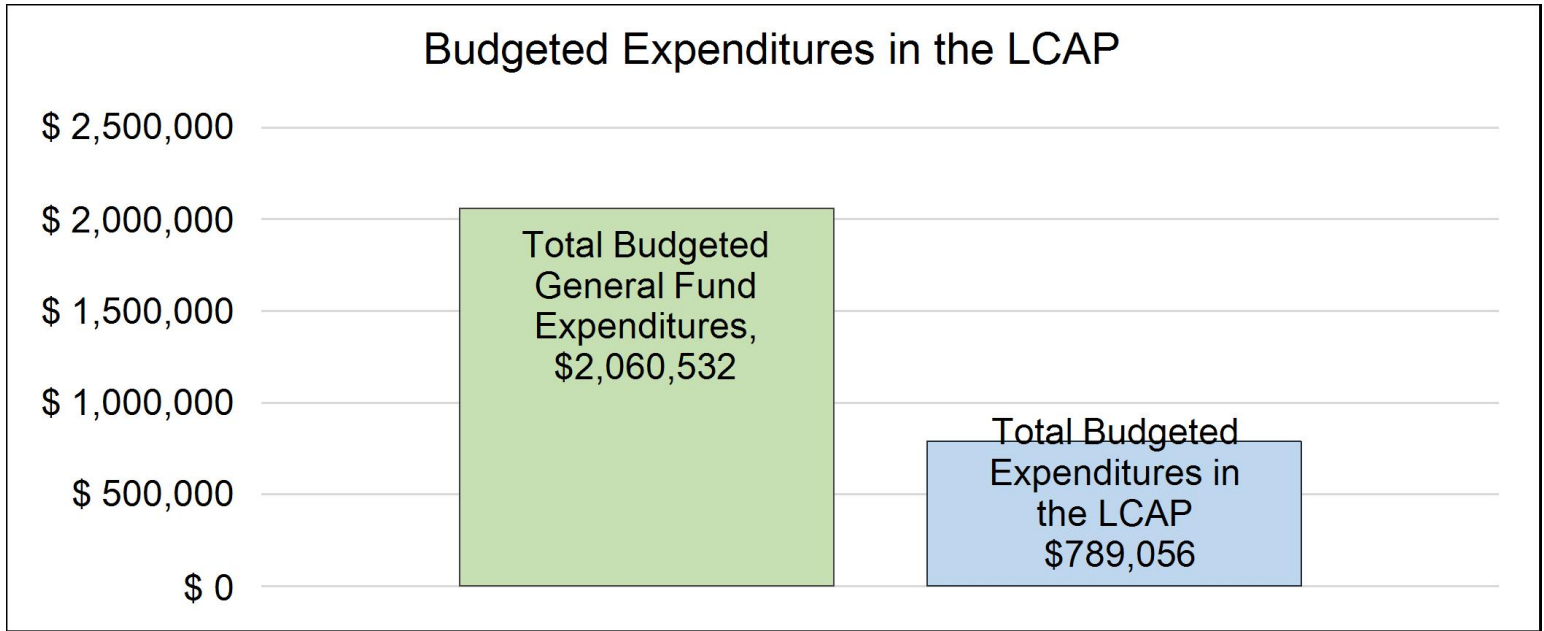
This chart shows the total general purpose revenue IvyTech Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for IvyTech Charter School is \$2,436,958, of which \$2,085,151.00 is Local Control Funding Formula (LCFF), \$174,260.00 is other state funds,

\$0 is local funds, and \$79,376.00 is federal funds. Of the \$2,085,151.00 in LCFF Funds, \$124,132 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 IvyTech Charter School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: IvyTech Charter School plans to spend \$2,060,532.00 for the 2022-23 school year. Of that amount, \$789,055.90 is tied to actions/services in the LCAP and \$1,271,476.57 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

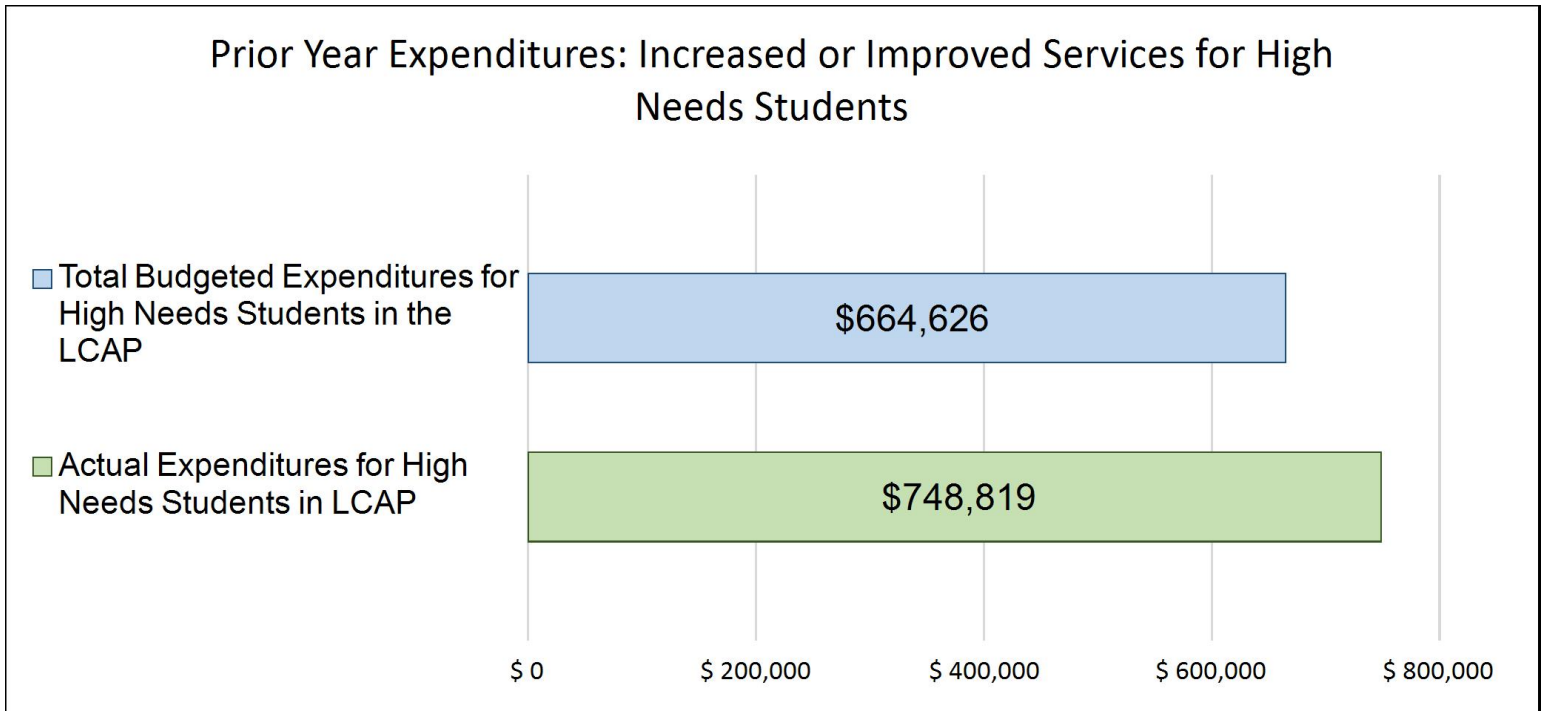
Expenses not included in the LCAP are used for employee benefits, non-instructional staffing costs, office supplies and materials, professional development and conferences, professional memberships and dues, insurance, facilities costs, legal and auditing fees, special education services, communication services, marketing and recruitment, back-office provider fees, and District Oversight fees.

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

In 2022-23, IvyTech Charter School is projecting it will receive \$124,132 based on the enrollment of foster youth, English learner, and low-income students. IvyTech Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. IvyTech Charter School plans to spend \$251,616.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, IvyTech Charter School's LCAP budgeted \$664,626.00 for planned actions to increase or improve services for high needs students. IvyTech Charter School actually spent \$748,818.97 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
IvyTech Charter School	J. Gardner // G.Frankl Director // Assistant Director	msgardner@ivytechcs.org / mrfrankl@ivytechcs.org 8052225188

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

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

IvyTech engages with our educational partners at staggered times throughout the year. These efforts are conducted annually through the Local Control and Accountability Plan (LCAP) development process. IvyTech continues to engage educational partners regarding the additional monies that were not included in the 2021-22LCAP. The effort to discuss usage of Educator Effectiveness Funds (EEF) and the A-G Completion Grant coincide with engagement opportunities for the planning and development of the 2022-23 LCAP.

Every year, the student body gets surveyed at the end of the first semester, in December. Students are asked to rate and comment on the school's progress towards achieving the current year's LCAP goals and provide feedback about future goals. Parents were engaged at the beginning of the second semester, in January. Parents/guardians were sent a survey that also asked them to reflect on our progress on the current year's goals and asked for their input for future usage of school funds. The school's leadership team proposed the usage of supplemental funding from Educator Effectiveness Funds at the December Board meeting. The implementation plan for the A-G Completion will be discussed at the February Board meeting.

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

N/A - IvyTech did not receive the concentration grant.

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

ITCS students, community partners, and families were informed of the additional opportunities outlined in the Extended Learning Opportunities plan via the regular school announcements through district emails, direct emails, and letters home to parents/guardians of current and future students. Communication about the availability of the opportunities outlined in the plan will continue throughout the 2021-2022 school year to ensure continued awareness of the opportunities and to encourage engagement with the additional supports and supplemental instruction.

To address potential learning loss and accelerate opportunities to complete graduation requirements, ITCS will offer up to 3 weeks of summer school enrichment to the middle school students and 5 weeks of summer school credit recovery to high school students. This will be available for all ITCS students in July 2021 and July 2022. Scheduling of summer school will be coordinated with the ITCS counselor and staff. Students who are not able to attend in-person instruction will be able to participate in the summer session through our virtual classroom.

Beginning August of 2021 through May 2022, ITCS will set aside daily times for teaching staff to provide a combination of in-person and virtual tutoring to support students in need of supplemental tutoring to make adequate progress. Students will be identified and referred by certificated staff and diagnostic testing.

ITCS will continue to offer access to group mental health services. During the 2020-2021 school year, ITCS worked with Engage to provide ongoing group counseling. There has been an increasing movement in accessing these services and with additional funding, ITCS will work to expand this opportunity to an even greater extent in the 2021-2022 school year.

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

N/A - IvyTech did not receive ESSA III funds.

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

IvyTech will utilize the Educator Effectiveness Block Grant funds to support the 2021-22 LCAP Goal #1 of supporting student learning by developing and supporting a highly skilled instructional staff. These funds are being used to pay for enrollment fees for staff members participating in teacher and administrator induction programs for the 21/22 and 22/23 school years. Additionally, funds will be used to send the staff to the Spring Computer Using Educators conference. At this conference, the primary purpose will be to update staff on the latest best practices and emerging trends for educating with technology. Secondly, staff will seek out new technologies, programs, and resources that can be incorporated at IvyTech to enhance the educational experience provided to students.

To further support the 21-22 LCAP Goal #1, IvyTech will employ the A-G Completion Grant to expand course offerings for students to include more opportunities for all students, but especially our unduplicated population, to earn their high school diploma while successfully fulfilling all A-G entrance requirements for CSUs and UCs.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
IvyTech Charter School	Geoffrey Frankl Director of Operations	mrfrankl@ivytechcs.org (805) 222-5188

Plan Summary [2022-23]

General Information

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

The only charter school within Moorpark Unified, IvyTech Charter offers an independent study program as well as an onsite structured program to both middle and high school students, grades 7-12, seeking an alternative to the traditional school setting. Additionally, IvyTech offers students dual enrollment opportunities within the local community college district (Moorpark CC, Ventura CC, Oxnard CC, and Pierce CC). This opportunity allows students to concurrently engage and earn college credits as they complete the coursework necessary for high school graduation.

Program Description:

IvyTech has more than a decade of experience providing access to instructional materials through digital Learning Management Systems that facilitated remote work 24/7, as long as students have a computer and internet access. The school provides learners a robust set of nonclassroom-based, Independent Study program choices. Students can choose a truly independent study program that allows them the flexibility in their schedule to engage in other activities, such as working or pursuing extracurricular activities professionally, while still having weekly check-ins and support times with their instructors through Zoom. A second option provides similar flexibilities in schedule, but with the added component of weekly onsite meetings and opportunities to work in small groups with subject-matter instructors. A third choice offers students the most amount of structured support through a 3-day/week schedule. This option provides students with full days of instruction in courses that most resemble a traditional high school experience covering core subjects and electives.

As an independent study school, IvyTech has always incorporated an on-site component to provide a blended structure and support for online courses. In previous years, IvyTech had created a program that was designed to help supplement A-G independent study courses by providing hands-on labs for science, real-world applications of engineering and mathematics, as well as a global context from which to launch inquiries and investigations. This onsite component has been transitioned into learning cohorts that allow all learners, but especially students with special needs, foster youth, and English learners to have access to regular onsite, in-person, structured instruction.

IvyTech Charter School Vision Statement:

IvyTech Charter School will educate its students to have the knowledge, character, and critical skills necessary to explore and contribute to the world in positive ways. Through effective communication and inspired collaboration, IvyTech students will graduate with purpose. They will go on to cultivate action in the world that sparks both creative investigation and innovation, thereby becoming both global learners and leaders of the 21st century.

The Schoolwide Learning Outcomes of IvyTech Charter:

Innovative Learners

- Who are inspired, self-directed and resilient
- Who are able to read critically, write clearly and engage creatively

Twenty-first Century Leaders

- Who can effectively navigate 21st century information systems to investigate a variety of issues
- Who can communicate & collaborate with others both locally and globally to solve meaningful, relevant problems

Our blended curriculum model integrates online curriculum and onsite learning. Both are rich in the use of 21st century technology tools such as: 3D printing, digital recording, blogging, podcasting, photo editing, video production and editing, and online discussion forums. IvyTech is staffed with 4 core full-time instructors and 2 elective/support instructor who offer live sessions of classes and ongoing individual advisory. As a result, IvyTech Charter School is uniquely positioned to serve students in a wide spectrum of grades and across a broad range of diversified abilities.

The campus of IvyTech Charter is comprised of two buildings located across from each other within a newly constructed business center. The school has five different classrooms, only three of which are enclosed, the other two are 'open air' classrooms which work to facilitate an open flow of students seeking individual and small group instruction. The facility has a professional grade recording studio, video lab, kitchen, and makerspace. Each classroom is equipped with a computer, zoom room, sound system and whiteboard. To support student access to online curricula, the school has over 100 chromebooks for on-campus use, with a comparable number of devices for student use at home. IvyTech has created a mobile lab with Apple Macbooks. Computers are also available for long term check-out upon administrative approval.

Enrollment = 80

Students who are Low Income (SED)= 18.8%

Students who are English Learners = 0%

Students in the Foster Care system = 1.3%

Students who are Homeless = 0%

Students with Disabilities (SWD) = 21.3%

American Indian/Alaska Native =1.3%

Asian = 1.3%

Black/African American = 1.3%

Chinese = 1.3%

Hispanic = 12.5%
Japanese = 1.3%
Middle Eastern = 1.3%
Puerto Rican = 1.3%
White = 77.5%
Decline to State = 1.3%

Reflections: Successes

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

All program successes for the current schoolyear, based upon review of the California School Dashboard, are purely anecdotal due to the federal waiver granted to the California Department of Education which lifted requirements to report pertinent statistics publicly. The data that is available for public viewing is from the 2019 schoolyear. The only color indicators for that year were for Suspension Rate (blue - highest level) and Graduation Rate (red - lowest level). IvyTech's suspension rate has remained consistent until present. Since 2019, IvyTech has implemented numerous program adjustments which have helped to improve the school's graduation rate, year over year. The school expects a positive rating (Green/Blue) in this category, once the State publicly releases the data again.

The school's local indicators show that all aspects of the performance standards have been satisfactorily met.

- *All teachers and courses are properly assigned, the school has full implementation of professional development for ELA, Math, NGSS, and history/social studies.
- *All course materials provided are aligned to the most recently adopted state academic standards and meets the requirements set out by the Williams settlement.
- *IvyTech regularly engages with educational partners to illicit input on school goals and to garner feedback about progress towards achieving established benchmarks. Additional outreach has been made to encourage parent participation with school activities and governance.
- *IvyTech administers an annual survey to students to illicit input and feedback about school goals and program developments.
- *IvyTech administers the California Healthy Kids Survey to all students, grades 7-12, every other year.
- *IvyTech offers students over 150 A-G approved courses. Additionally, the school supports students and offers them the opportunity to enroll in CTE courses through Ventura County's Career Education Center and college courses through the local community college district.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The California Schools Dashboard does not reflect the learning loss this year caused by the pandemic and disruption of normal educational delivery. In the absence of state testing data, IvyTech employed diagnostic testing software, Star Renaissance, for math and ELA. These tests were administered at the start of each semester and were utilized to identify students requiring immediate interventions in these areas. The school put in place intervention classes designed to provide additional supports for students with essential skill development. The results of the diagnostics are as follows:

Schoolwide

7th: ELA - 67% perform at or above grade level. Math - 50% perform at or above grade level.
8th: ELA - 50% perform at or above grade level. Math - 50% perform at or above grade level.
9th: ELA - 67% perform at or above grade level. Math - 67% perform at or above grade level.
10th: ELA - 46% perform at or above grade level. Math - 62% perform at or above grade level.
11th: ELA - 40% perform at or above grade level. Math - 52% perform at or above grade level.
12th: ELA - 33% perform at or above grade level. Math - 27% perform at or above grade level.

Unduplicated Pupils

7th: ELA - 100% perform at or above grade level. Math - 100% perform at or above grade level.
9th: ELA - 100% perform at or above grade level. Math - 100% perform at or above grade level.
10th: ELA - 33% perform at or above grade level. Math - 67% perform at or above grade level.
11th: ELA - 44% perform at or above grade level. Math - 22% perform at or above grade level.
12th: ELA - 0% perform at or above grade level. Math - 14% perform at or above grade level.

LCAP Highlights

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

Due to Covid, IvyTech has revamped its independent study programs to better support learners wanting more agency and choice in their education. The school rearranged traditional learning spaces into Zoom Rooms that would accommodate small cohorts of learners. This required a focus on facilities improvements by updating wireless infrastructure, expansion of school infrastructure, and purchasing additional equipment to better handle the demands of new teaching paradigms.

IvyTech will continue to focus on improving academics at the school by expanding support services based on diagnostic testing data. Improve learning resource accessibility by augmenting instruction and independent study with 24/7 tutoring support. Improve course offerings

to include support in multiple native languages through Edgenuity. Additionally, IvyTech will increase the availability of devices for home use to improve the continuity of learning students experience at school and home.

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.

IvyTech Charter was identified in 2019 for Comprehensive Support and Improvement for Graduation Rate.

Support for Identified Schools

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

IvyTech was identified for CSI in the 2019-20 school year based on results of the 2019 California School Dashboard state indicators. Dashboard results were provided to IvyTech administrators in February 2020 identifying criteria by which the school was designated for CSI. IvyTech received a red performance color in one of the three state indicators it received: Graduation rate received a performance rate of 46.9%. The Charter applied for ESSA section 1003 funds and was awarded \$170,123 to develop and implement a plan with stakeholders to improve student outcomes. School administrators and lead staff were notified of the CSI designation, site responsibilities, CSI plan requirements, and funding information.

Stakeholders will support IvyTech staff in developing a CSI plan by providing the following processes:

- Guiding development/expansion of curriculum to better individualize learning paths
- Reviewing learning path options and overall approach to program selection
- Reviewing CAASPP scores and other local assessments to determine areas for academic improvement, growth, and strengths
- Reviewing student attendance, discipline, and counseling records to determine if individual and/or school-wide supports (such as SEL curriculum) should be further implemented
- Establishment of a School Site Council for stakeholder engagement activities such as parent groups, surveys, and school community forums

Monitoring and Evaluating Effectiveness

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

Administrators, School Board members and staff will review planned actions and services quarterly to determine efficacy. Utilizing applicable components of the High Reliability Schools framework will be considered to evaluate program progress:

1. Safe, Supportive & Collaborative Culture

2. Effective Teaching in Every Classroom
3. Guaranteed and Viable Curriculum
4. Standards-Referenced Reporting
5. Competency-Based Education

Student attendance/participation/progress will be tracked regularly through Ivytech's School Information System and various Learning Management Systems that are utilized in conjunction with participation in synchronous activities through Zoom. Grant funds will be disbursed to support plan implementation in accordance with grant requirements, which may include staff development and purchasing supplemental instructional materials and programs. Students will also be surveyed to assess their social-emotional and mental health.

Engaging Educational Partners

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

IvyTech Charter School believes that meaningful educational partner engagement plays an important role in the development of a plan to effectively meet the needs of its students. To ensure that all partners are involved, a variety of meetings and surveys were used in the LCAP process to review goals and the most recent data. Input from all educational partners is gathered together and general themes are identified. Solutions are proposed and the LCAP team works collaboratively to develop a comprehensive plan.

Community Engagement:

IvyTech conducted two major surveys during the school year.

These surveys were administered at different stages through the school year and gathered quantitative data on school climate, academic satisfaction, safety at school, social/emotional well-being, engagement, and participation.

*Winter 2021 -> Semester Review Survey (Students)

*Spring 2022 -> LCAP Stakeholder Survey (Students, Parents, Staff, Community, School Board)

This year, the following meetings were held to inform the planning process for this LCAP/Annual Review and Analysis.

Total LCAP meetings: 2

*February 8, 2022

*April 29, 2022

Staff Engagement: The staff provides input at regular weekly meetings.

A summary of the feedback provided by specific educational partners.

Input from the community and stakeholder groups yielded several emerging themes:

Conditions of Learning/Assessment

*Need for additional learning tools to access 21st-century skills and technologies. Specifically, families have identified the need for cellular hotspots that can be checked out for home use when internet access is unreliable.

*Need for improved internet connectivity and reliability for all onsite facilities.

Pupil Outcomes

*Need for individual progress monitoring to gauge learning loss

*Need for more support for learning paths.

*Need for SEL support

Engagement

*Need for additional opportunities for parental involvement through conferences and engagement activities.

*Offer more parent walkthroughs/training sessions so parents can better understand IvyTech instruction and how they can support their students at home.

Specific Feedback by Educational Partner Group:

Students

*Learners at IvyTech have felt undue amounts of emotional stress caused by the pandemic.

*Learners new to Independent Study have found that they require more opportunities to work in a quiet space with structure and support.

*Learners would like the school to offer more elective options.

Parents

*Families would also like students to have more elective options.

*Some families have struggled to secure reliable internet access for their students.

Staff

*Teachers report frustrations with onsite connectivity. The school's network infrastructure is not robust enough to handle the current demands.

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

Educational partner input influenced IvyTech's decision to implement and fund programs directly related to improving access to materials, content knowledge, course offerings, and support services.

Based upon partner input, the school has included the following initiatives in its LCAP:

*Provide staff training and support on identifying and overcoming barriers to pupil engagement and creating a positive school climate.

*Provide staff training on Social and Emotional Learning (SEL) and strategies to support students K-12 by helping teachers create a classroom environment characterized by optimism, compassion, engagement, promoting resilience, and fostering expressions of gratitude, empathy, and connection to others.

*Purchase supplemental materials to support SEL at all levels.

*Increase support for students and their families to ensure connectivity and access to learning materials both at school and at home.

*Continue additional support for special programs and the development of alternate assessments

*Continue to provide professional development and support for the implementation of California Standards

*Set aside funding for intervention programs for struggling students

*Continue to increase and expand parent engagement

Goals and Actions

Goal

Goal #	Description
1	IvyTech Charter School will support student learning.

An explanation of why the LEA has developed this goal.

As IvyTech continues to improve its programs, the school has identified the need to reduce the dropout rate for each graduating cohort by providing multiple pathways toward achieving a high school diploma. Additionally, ITCS needs to solidify pathways of transition for students into the postsecondary world, whether that be higher education or career tech. English learners and students in socioeconomically challenging situations often find themselves at a disadvantage when it comes to demonstrating mastering of content knowledge on traditional assessments, thus stalling their academic progress. "There is an urgency to think the ELA performance gap might be correlated with the combination of these two [Socioeconomic & English Language Learner Status] contributing sociocultural factors." (Li, Daren. 2019. Impacts of Socioeconomic and ELL Status on English Language Arts)

IvyTech endeavors to encourage academic growth by providing unique learning experiences, tailored to individual learners. In this way, the school can honor the educational journey each learner travels and provide unique support for disadvantaged and at-risk learners. ELL, SES, and foster youth often find themselves falling through gaps in a system that can easily overlook them in a crowded classroom. IvyTech empowers teachers to create well-supplied, technology-rich learning environments and experiences, that, in turn, engage and empower these learners. "Educational equity should be conceptually understood as the comparability of learning opportunities and experiences to make high-status knowledge and school success more accessible to students who are diversified by culture, ethnicity, class, and gender. We must also expand teachers' strategies for providing opportunities to learn to all students regardless of race, class, and gender. Understanding that the application of bias is unconscious, we should provide structured staff development in alternative teaching strategies such as cooperative learning, role-playing, tutoring, team learning, demonstrating, coaching, problem-solving, and nondirective teaching. Staff development must also be targeted toward helping teachers understand better how culturally different students go about the process of learning and demonstrating what they have learned. Teaching teachers to design, evaluate and use alternative evaluation techniques should also increase accuracy in judging student [achievement]." (Gay, Geneva. 1990. Teacher preparation for equity)

The school has decided that the monitoring of student results on the annual CAASPP tests in Mathematics and English Language Arts in conjunction with annual graduation rates will act as a progress monitoring tool for this LCAP Goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate of 4th year Seniors	The graduation rate for the 2019-20 school year was 46.9%.	Projected Outcome: 70% Graduation Rate (based on Counselor survey)			The graduation rate will be at least 68% (Orange Tier). 15% increase/year
CAASPP scores in Math	Math Scores (Distance from Standard) 2019 ~ 76.3 points below	Projected Outcome: 76 points below (based on diagnostic testing)			Math Scores (Distance from Standard) 43 points below. 15% increase/year
CAASPP scores in ELA	ELA Scores (Distance from Standard) 2019 ~ 9.4points above	Projected Outcome: 50 points below (based on diagnostic testing)			Math Scores (Distance from Standard) 14 points above. 15% increase/year

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Hire/Retain Professional Teaching Staff	1.1 ITCS will retain, hire and appropriately assign highly-qualified teachers and staff, who continuously develop as professionals.	\$279,644.90	No
1.2	Expansion and Support of Curriculum	1.2 ITCS will provide its students with access to engaging, rigorous, and broad curriculum.	\$158,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Purchase Effective Instructional Materials	1.3 ITCS will provide access to effective instructional materials.	\$4,000.00	Yes
1.4	Develop and Support Performance Assessments	1.4 ITCS will develop and acquire relevant and rigorous performance assessments and use this data to drive instruction.	\$0.00	Yes

Goal Analysis [2021-22]

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

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

IvyTech made great strides toward achieving this goal in the previous year, but there is still much work that needs to be done. IvyTech was identified in 2019 for CSI funding based on low graduating cohort rates. In response to this, the school has made a concerted effort to support seniors as they navigate their final year of high school by providing more opportunities for students to get small group/one-on-one help from instructors. These extra support services have also been used to support students requiring additional academic interventions for both Math and ELA. Although these two subjects have been allotted extra support classes, not all students that are eligible for intervention, elect to participate. Projected scores for the 22-23 school year are rough calculations based on the diagnostic software the school uses to determine intervention eligibility.

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.

Action 1.1 100% of budgeted expenditures were spent on this action.

Action 1.2 272% of budgeted expenditures were spent on this action.

The material differences between the budgeted expenditures and estimated actual expenditures for this goal stem from the school hiring new staff members in two key content areas, Mathematics and History. Due to these additions, the school spent more than expected acquiring curricula from new vendors to support the development of these programs. A key feature that was a requirement for the new curriculum that was purchased was that it had the ability to translate course materials into multiple languages to help support ELL students. Without this investment, it would have remained the responsibility of each teacher to translate course materials and provide all structured support for ELL students.

Action 1.3 53% of budgeted expenditures were spent on this action.

Action 1.4 N/A - no money was earmarked for, or spent on this action.

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

In regards to staffing, IvyTech successfully retained all employees and increased the number of instructors on staff. The school was successful in expanding course offerings to include more A-G approved courses, specifically designed for Independent Study learners. A design feature that was sought out when selecting curricula was the option to translate learning materials into different languages, thus expanding accessibility for English Learners. To make learning more accessible to English Learners, and students that may lack resources at home, IvyTech purchased and deployed an augmented reality lab system for Science that provided students with hands-on learning experiences presented through a digital format. This system was used throughout the year with two cohorts of learners and was made available for students joining onsite instruction, synchronously, through Zoom. To further the flexibility of the program and individualize the learning experience for all students, but especially those in complicated/insecure living situations, students with disabilities, and English Learners, IvyTech teachers continue to expand options and opportunities for students to demonstrate their subject mastery.

At the time of the writing of the 22-23 LCAP, CAASPP scores for the school had not been released. The school chose not to utilize performance indicators for individual demographics, but instead for the results for the whole school to be indicators and measures of Goal 1 progress. This choice to look at whole school results stems from low enrollment numbers for the school and for individuals in these categories. The California Dashboard does not release information on indicator levels for demographics when population levels are below a certain threshold, which in IvyTech's case, is always the situation. To address special population needs, and to track longitudinal progress, IvyTech utilizes annual diagnostic testing provided by Renaissance. The results of this effort and statistical results, by demographic, are addressed in LCAP Goal 3.

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.

IvyTech has not made any changes to any aspect of this goal, metrics, desired outcomes, or actions for the coming year.

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

Goals and Actions

Goal

Goal #	Description
2	IvyTech will support the social and emotional wellbeing of all students.

An explanation of why the LEA has developed this goal.

From surveys, observations, SSTs, and meetings IvyTech stakeholders reported an unprecedented amount of personal stress, social support structure depletion/degradation, and feelings of isolation and depression during the 2020-21 school year.

"[For] high school students labeled as English learners, relationships with school personnel, peer relations, and involvement in support activities were connected to well-being. Students' sense of connection to mainstream students was positively related to school belonging and positive affect. This pattern of findings suggests that connecting with members of both one's ethnic and the mainstream community may lead to greater well-being but integrating into the mainstream community prompts greater school belonging." (Vera, Heineke, Daskalova, et al. 2021. Emergent bilingual high school students' social and emotional experiences)

"Benefits were similar regardless of students' race, socioeconomic background, or school location. Postintervention social-emotional skill development was the strongest predictor of [student] well-being." (Taylor, Oberle, Durlak, & Weissber. 2017. Promoting positive youth development through school-based social and emotional learning interventions)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
IvyTech Social/Emotional Wellness Survey	Baseline data will be gathered at the beginning of the 21/22 school year through Social/Emotional Wellness Survey.	65% Find it easier to attend classes at ITCS. 35% Improved attitude/behavior at school at ITCS. 50% Find it easier to communicate at ITCS.			80% Find it easier to attend classes at ITCS. 50% Improved attitude/behavior at school at ITCS. 65% Find it easier to communicate at ITCS.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>77% Feel they have more educational agency at ITCS.</p> <p>44% Report experiencing emotional stress/difficulties that impeded schoolwork.</p>			<p>85% Feel they have more educational agency at ITCS.</p> <p>20% Report experiencing emotional stress/difficulties that impeded schoolwork.</p>
CoVitality Score on Social Emotional Health Survey (SEHS)	Baseline data will be gathered during the 22/23 school year using the CoVitality Survey.	CoVitality Survey was not administered in 21/22 SY.			School Climate Report shows 75% of students are classified as High Thriving, Moderate Thriving, or Getting By. Less than 15% of students are classified Vulnerable, Moderate Risk, or High Risk.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Increase SEL support	Counselor-led psycho-educational workshops: Students will learn about the fundamental need for motivation, social connectedness, and self-regulation and understand them as prerequisites for learning and contentment. ELL, FRPL, and Foster Youth students often find themselves at greater risk for unsupported SEL needs which negatively impacts learning outcomes.	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Offer SEL Professional Development to all Teachers	Professional development opportunities, such as those hosted by the Ventura County Office of Education, that are geared towards servicing unduplicated pupils. Reflective practice with SEL-trained school counselor, offered during staff meetings and on an individual basis. Staff members need to be trained on how to support the unique social and emotional needs that stem from situations faced by ELL, FRPL, and Foster Youth students. Knowledge about the unique needs of these learners will help teachers develop support systems in their classrooms to foster success.	\$10,000.00	Yes
2.3	Offer SEL Curriculum to Students	Social/Emotional Learning courses to enrich students' understanding of themselves, their emotions, and proactive tools that can be employed to improve self-control and regulation. Curricula will have components and support specifically designed for students going through unique situations that come out of being an English language learner, experiencing socioeconomic hardships, and dealing with the foster youth system.	\$20,000.00	Yes

Goal Analysis [2021-22]

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

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

IvyTech only made minimal progress towards achieving this goal. The school experienced a shift in staffing in the 21-22 school year. Personnel changes, limited training options, and opportunities for staff members due to the pandemic and participation in induction programs hampered progress. Although some of the established staff members were able to participate in professional development for SEL support. The knowledge gained from these trainings were used to research other programmatic options and supports that the school will adopt in the 22-23 school year. The knowledge gained this year will help with restructuring the school's programs to offer more opportunities for meaningful SEL support for students.

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.

Action 2.1 0% of budgeted expenditures were spent on this action.

IvyTech spent this year searching out resources to develop meaningful and sustainable SEL supports for students. No funds were spent towards accomplishing this action because the school wanted to carefully evaluate resources and curricula progressions before investing in an expensive program.

Action 2.2 63% of budgeted expenditures were spent on this action.

Funding had been allocated for all teaching staff to participate in professional development to support SEL. Due to time limitations and other commitments, not all staff members were available to participate in trainings.

Action 2.3 0% of budgeted expenditures were spent on this action.

IvyTech spent this year searching out resources to develop meaningful and sustainable SEL supports for students. No funds were spent towards accomplishing this action because the school wanted to carefully evaluate resources and curricula progressions before investing in an expensive program.

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

IvyTech was able to focus funds on the professional development of a small group of educators at the school. The knowledge gained from the opportunities were leveraged to help the school make progress with the other aspects of this goal. Although two of this goal's actions did not experience the attention that was intended by the 21-22 LCAP, plans have been made going forward for investments and vendor partnerships to help the school achieve desired metric outcomes by the 23-24 school year.

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.

Adjustments made to this plan include the additional metric of a CoVitality Score on Social Emotional Health Survey (SEHS). IvyTech spent this year searching out appropriate monitoring tools to establish a longitudinal system for tracking students' social emotional status. This data will be key in determining further programatic changes and support services that IvyTech's learners require.

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	IvyTech will monitor the learning loss for all students, including English Learners. ITCS will support student achievement by aligning curriculum and the State Standards and offering targeted intervention for students who score below grade level on diagnostic tests.

An explanation of why the LEA has developed this goal.

ITCS services a unique population of students who are often leaving traditional educational environments for a multitude of reasons (e.g. SEL, behavioral, pursuit of a professional career). Students sometimes join the school in the middle of a semester due to outside factors. The need to track student progress longitudinally and holistically has become paramount, especially in light of the unique learning loss situations that resulted from lockdowns and other restrictions that stemmed from the response to the Covid-19 pandemic. IvyTech chose the Star Assessments by Renaissance because it was a reliable, well-used tool and would allow the school to track student demographics by socioeconomic, ELL, SpEd, or Foster Youth status.

"Ensure students with unique needs receive priority, early access to additional learning time, and in-person individual or small cohort instruction, as soon as available. Increase inclusive access to technology and internet connectivity, and invest in added supports for families who need help engaging with technology. Invest in additional supplies and make learning centers available to students who do not have a suitable learning environment in the home." (Californians Together, Children Now, National Center for Youth Law, and Public Advocates. 2021. How Districts Planned for Pandemic Learning)

"It is identified that direct instruction used in tier 2 is an effective technique when infusing linguistic and cultural aspects of ELL with diverse needs. [It] is effective to provide evidence-based intervention to ELLs at risk for reading in a small group in an explicit and systematic way." (Choi, Oh, Yoon, Sung, & Hong. 2012. A Literature Review of Implementing Response to Intervention for English Language Learners)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Star Assessments by Renaissance	Baseline data will be gathered at the beginning of the 21/22 school year.	ELA 7th - 66% earned a Proficient score			ELA - Grade level results will reflect at least 70% of testers

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>8th - 66% earned a Proficient score 9th - 88% earned a Proficient score 10th - 53% earned a Proficient score 11th - 64% earned a Proficient score 12th - 47% earned a Proficient score</p> <p>Math 7th - 33% earned a Proficient score 8th - 33% earned a Proficient score 9th - 57% earned a Proficient score 10th - 53% earned a Proficient score 11th - 32% earned a Proficient score 12th - 13% earned a Proficient score</p>			<p>earn a Proficient score.</p> <p>Math - Grade level results will reflect at least 65% of testers earn a Proficient score.</p>

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Academic Support	In order to support our students, we offer students individualized and small group tutoring/remediation that can be joined either on-site or remotely, through Zoom. Students have bi-weekly opportunities to check-in with instructors to receive help. Studies have shown that ELL, FRPL, and Foster Youth often lack adequate access to academic support services. The school will provide the type of scaffolding and	\$84,411.00	Yes

Action #	Title	Description	Total Funds	Contributing
		small group support that has been proven to be the best form of intervention for these unduplicated pupils.		
3.2	Laptop program	IvyTech provides 1-to-1 learning environment for students at school. The school has a fleet of Chromebooks available to students that can be checked out for home-usage. This will be coupled with hotspots that can also be checked out for home use. Students experiencing socioeconomic hardship report accessibility issues when not at school. This program will ensure that these students have adequate access to the internet and a device on which they can engage with their studies while at home.	\$14,000.00	Yes
3.3	Outside Diagnostic Tool	IvyTech will employ an outside diagnostic tool (the Star Assessments) to gauge and monitor student growth. These tools will be administered at the start and the end of each academic year to accurately track learning loss/development.	\$4,000.00	Yes

Goal Analysis [2021-22]

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

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

A major first step the school made towards achieving this goal was the adoption of a new diagnostic tool, the Star Assessments by Renaissance. Using data from diagnostic examinations conducted at the start of each semester, the school was able to identify students requiring additional intervention and support in the areas of English Language Arts and Mathematics. In the Fall, IvyTech piloted an additional class to specifically support ELA skill acquisition. Based upon the success of this pilot program, a Math support class was started in the Spring semester. 50% of the students enrolled in the ELA skills course are eligible for Special Education services and 70% qualify for Free and Reduced Priced Lunches. 25% of the students enrolled in the Math skills course are eligible for Special Education services and 100% qualify for Free and Reduced Priced Lunches, and 25% are Foster Youth. The school provided additional support times on Mondays and Fridays through Zoom and in-person office hours. Students were able to take advantage of these times and receive one-on-one or small group instruction and intervention in the subject area of their choosing. The school successfully retrofitted its aging fleet of Chromebooks for both in-person use, and for home check-out. 41% of the students at IvyTech participate in on-site structured support classes. All of the students that join these classes are assigned their own device to use while on-campus. 33% of students at IvyTech took advantage of the

opportunity to check out a device for home use. Of the devices checked out, 29% went to students that qualify for Special Education services, and 63% went to unduplicated pupils (ELL, SES, FY).

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.

Action 3.1 - 86% of budgeted expenditures were spent on this action.
Action 3.2 - 72% of budgeted expenditures were spent on this action.
Action 3.3 - 73% of budgeted expenditures were spent on this action.

The differences between expenditures and estimated actual expenditures stem from a few areas. First, the school has not expended the full amounts for all categories as the 21-22 school has not yet come to a close. The second area of savings comes from the laptop program. IvyTech was able to secure preferred pricing for bulk purchases of laptops and did not have to expend the full budgeted amount. The third difference comes from projected costs for diagnostic software and the actual cost was much less due to IvyTech's small population.

ELA - Unduplicated Pupil Score Results

7th - N/A - ITCS didn't serve any Unduplicated Pupils in this grade level.
8th - N/A - ITCS didn't serve any Unduplicated Pupils in this grade level.
9th - 100% earned a Proficient score
10th - 100% earned a Proficient score
11th - 33% earned a Proficient score
12th - 17% earned a Proficient score

Math - Unduplicated Student Score Results

7th - N/A - ITCS didn't serve any Unduplicated Pupils in this grade level.
8th - N/A - ITCS didn't serve any Unduplicated Pupils in this grade level.
9th - 100% earned a Proficient score
10th - 100% earned a Proficient score
11th - 0% earned a Proficient score
12th - 0% earned a Proficient score

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

As a direct result of this plan, students are being tracked on their skill acquisition, longitudinally. This information is shared with all educational partners to ensure that learners are getting the right kinds of support. Also, the school has expanded its learning resources to broaden the scaffolding and support students receive in Math and ELA. Also as a direct result of having diagnostic information on all learners, teachers have been able to modify/amend instruction to focus on key areas that require attention. The diagnostic information also

helps facilitate communication between teachers and families while providing a tool that helps to manage everyone's expectations of individual learners.

School English Results (Fall)

68% of students were At/Above Benchmark

9% were On Watch

24% required Intervention

School Math Results (Fall)

62% of students were At/Above Benchmark

13% were On Watch

25% required Intervention

School English Results (Winter)

60% of students were At/Above Benchmark

11% were On-Watch

30% required Intervention

School Math Results (Winter)

62% of students were At/Above Benchmark

9% were On-Watch

29% required Intervention

Results for students requiring English Intervention:

75% of participants in the intervention program achieved or surpassed projected growth rate expectations.

For non-participants: 8% moved to being At/Above Benchmark, 77% achieved growth scores that are on-pace, and 8% had a growth score that was less than the project pace.

Results for students requiring Math Intervention:

100% of participants in the intervention program achieved or surpassed projected growth rate expectations.

For non-participants: 9% moved to being At/Above Benchmark, 18% moved to being On-Watch, and 9% had no improvement in their scores.

Student participation in intervention programs has increased in ELA from 24% to 32%, and for Math from 37% to 56%.

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.

Due to the fact that at the time of the writing of the 21-22 LCAP, IvyTech had not yet adopted a diagnostic testing system, there were no benchmarks against which the school could measure. Now that the testing system is in place, the school has established a baseline based on this year's testing results. This will be the yardstick by which future metrics will be compared and also helped the school to establish a rubric of the desired outcome for the 23-24 school year.

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

Goals and Actions

Goal

Goal #	Description
4	IvyTech will grow the school's facility to offer unique and engaging learning experiences in a safe and well maintained environment.

An explanation of why the LEA has developed this goal.

The campus at IvyTech has always facilitated unique learning opportunities such as a recording studio, Makerspace, and a student kitchen. Through surveys and interviews, it was determined that the school could offer a wider array of options and experiences by expanding the facility and equipment therein.

"Student-centered learning environments provide interactive, complimentary activities that enable individuals to address their unique learning interests and needs, examine content at multiple levels of complexity, and deepen understanding. Advances in technology have enabled the development of a range of learning environments. These environments reflect diverging views about the nature of knowledge and understanding, the role of learners, and the manner in which learning environments should be structured. It is unlikely that renaming traditional processes, without altering basic beliefs about the processes themselves, will significantly alter the nature of the learning environment. Indeed, in many cases, traditional methods have been largely unsuccessful in promoting the kinds of critical thinking and problem-solving widely sought. If we aim to address sophisticated learning goals involving in-depth study, problem solving, and reasoning, alternative assumptions, foundations, and methods must be considered." (Land & Hannafin. 1996. Student-Centered Learning Environments: Foundations, Assumptions, and Implications)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Measured by regular walk throughs and inspections that facilities are in "good repair".	All facilities are maintained in a manner that assure that they are clean, safe, and functional using the Facilities Inspection Tool - "FIT"	FIT School Rating of 98.96% = Good The school is maintained in good repair with a number of non-critical deficiencies noted.			FIT School Rating of 99% or above = Excellent The school meets most or all standards of good repair. Deficiencies noted, if

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(EC 17002 (d)(1)), Fall 2021	These deficiencies are isolated, and/or resulting from minor wear and tear, and/or in the process of being mitigated.			any, are not significant and/or impact a very small area of the school.
Educational Partner survey & input.	Use results of google surveys to measure parent/student/teacher input and satisfaction.	76% of students responded to surveys. 52% of families responded to surveys			100% of students respond to surveys 100% of families respond to surveys

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Facilities and maintenance	Maintaining facilities; rent; keeping the facilities looking clean and inviting.	\$210,000.00	No
4.2	Parent/Student/Teacher Surveys	ITCS developed and distributes surveys digitally for stakeholders to offer their input on school climate, resources for learning, academic support, and achievement of school goals.	\$0.00	No

Goal Analysis [2021-22]

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

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

This goal was accomplished last year by investing in improving school facilities to accommodate an increasingly popular elective option. In the 20-21 school year, IvyTech piloted a cooking class, using an ad hoc set up in an unused learning space. Prior to the Fall start of the 21-22 school year, IvyTech invested in the repurposing of one learning space to transform it from a woodshop to a kitchen. The new facilities

have been able to handle double the amount of cooking classes that were held in the past. And the expansion of the facilities accommodates the maturing of the program to include a multi-semester class progression and expansion into other specialties such as baking.

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.

Action 4.1 138% of budgeted expenditures were spent on this action.

Costs to improve the school's facilities exceeded budgeted expenditures because, at the time of the writing of the 21-22 LCAP, the expansion of the facilities had not yet been Board Approved. Approval was eventually granted at the start of the 21-22 Fiscal Year and the additional costs for expansion caused actual expenditures to go beyond the budgeted allotment.

Action 4.2 N/A - no money was earmarked for, or spent on this action.

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

IvyTech administers an annual survey to all students and parents. These surveys are used for a multitude of purposes. Student surveys provide information on social and emotional issues, impressions of the school and its progress towards achieving LCAP goals, programmatic wishlists, and improvement suggestions. Parent/Family surveys also give the school insight into impressions of the school and its progress towards achieving LCAP goals, programmatic wishlists, and improvement suggestions. Input for educational partners has been the best tool for ensuring that our program offerings are in line with the needs of the community of learners that we serve.

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.

IvyTech has not made any changes to any aspect of this goal, metrics, desired outcomes, or actions for the coming year.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
124,132	\$0.00

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
5.09%	0.00%	\$0.00	5.09%

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

Required Descriptions

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

GOAL 1 ACTIONS

1.2 Expansion and Support of Curriculum - The acquisition of curriculum and support services that can be translated into multiple languages makes learning materials accessible to students regardless of their English acquisition status. ELL students have an educational hurdle removed when learning materials can be translated into the language they are most confident in. Digitally based support systems offer students remediation in key content areas made accessible through online services. This, combined with other IvyTech actions to provide technology for home use, increase students' access to their learning resources. Students experiencing socioeconomic hardships, or who are involved in the foster youth program, at times, struggle to secure reliable transportation to school. By offering learning materials digitally, IvyTech increases access to these learning tools and improves academic achievement.

1.3 Purchase Effective Instructional Materials - IvyTech encourages academic growth and core skill acquisition through non-traditional pathways. These unique learning experiences and tools are designed to increase accessibility by increasing the number of kinesthetic learning activities. These include visual, creative, and hands-on materials and tools for 3D Printing, cooking, Minecraft, and science labs. These materials increase accessibility to key academic concepts as well as life skills for at-risk students. "By using Minecraft, students acquire knowledge and skills and are also engaged, interested, and enthusiastic when Minecraft is employed in science, math, social

sciences, and language arts and composition classes." (Baek, Min & Yun. 2020. Mining Educational Implications of Minecraft). "A significant advantage of these and other active lessons is that they engage all students in a classroom while allowing English language learners at many different language learning levels to not only physically participate, but also challenge themselves mentally." (Taylor, Dorothy. 2016. Action Strategies to Connect ELLs with the Common Core Standards).

1.4 Develop and Support Performance Assessments

English learners and students in socioeconomically challenging situations often find themselves at a disadvantage when it comes to demonstrating mastering of content knowledge on traditional assessments, thus stalling their academic progress. "There is an urgency to think the ELA performance gap might be correlated with the combination of these two [Socioeconomic & English Language Learner Status] contributing sociocultural factors." (Li, Daren. 2019. Impacts of Socioeconomic and ELL Status on English Language Arts) IvyTech endeavors to encourage academic growth by providing unique learning experiences, tailored to individual learners. In this way, the school can honor the educational journey each learner travels and provide unique support for disadvantaged and at-risk learners. ELL, SES, and Foster Youth often find themselves falling through gaps in a system that can easily overlook them in a crowded classroom. IvyTech empowers teachers to create well-supplied, technology-rich learning environments and experiences, that, in turn, engage and empower these learners. "Educational equity should be conceptually understood as the comparability of learning opportunities and experiences to make high-status knowledge and school success more accessible to students who are diversified by culture, ethnicity, class, and gender. We must also expand teachers' strategies for providing opportunities to learn to all students regardless of race, class, and gender. [W]e should provide structured staff development in alternative teaching strategies such as cooperative learning, role-playing, tutoring, team learning, demonstrating, coaching, problem-solving, and nondirective teaching. Staff development must also be targeted toward helping teachers understand better how culturally different students go about the process of learning and demonstrating what they have learned. Teaching teachers to design, evaluate and use alternative evaluation techniques should also increase accuracy in judging student [achievement]." (Gay, Geneva. 1990. Teacher preparation for equity)

GOAL 2 ACTIONS

2.1 Increase SEL support for Students

ELL, FRPL, and Foster Youth students often find themselves at greater risk for unsupported SEL needs which negatively impacts learning outcomes. "[For] high school students labeled as English learners, relationships with school personnel, peer relations, and involvement in support activities were connected to well-being. Students' sense of connection to mainstream students was positively related to school belonging and positive affect. This pattern of findings suggests that connecting with members of both one's ethnic and the mainstream community may lead to greater well-being but integrating into the mainstream community prompts greater school belonging." (Vera, Heineke, Daskalova, et al. 2021. Emergent bilingual high school students' social and emotional experiences). "Data show that children from both poor and wealthy families made significant gains in social-emotional knowledge as a result of SEL instruction. In order to better understand where SEL might be improved, analyses of incorrect responses provided by children from each SES group were analyzed. Findings demonstrated no significant differences between the two groups in terms of incorrect or socially unacceptable responses although, overall, the groups

differed in depth of social emotional knowledge." (Clinton, Edstrom, Mildon, & Davila. 2014. Does Socioeconomic Status Moderate the Effects of a School-Based Prevention Program?)

2.2 Offer SEL Professional Development to all Teachers

Staff members need to be trained on how to support the unique social and emotional needs that stem from situations faced by ELL, FRPL, and Foster Youth students. Knowledge about the unique needs of these learners will help teachers develop support systems in their classrooms to foster success.

2.3 Offer SEL Curriculum to Students

Curricula will have components and support specifically designed for students going through unique situations that come out of being an English language learner, experiencing socioeconomic hardships, and dealing with the foster youth system. "Benefits were similar regardless of students' race, socioeconomic background, or school location. Postintervention social-emotional skill development was the strongest predictor of [student] well-being." (Taylor, Oberle, Durlak, & Weissber. 2017. Promoting positive youth development through school-based social and emotional learning interventions)

GOAL 3 ACTIONS

3.1 Academic Support

Studies have shown that ELL, FRPL, and Foster Youth often lack adequate access to academic support services. The school will provide the type of scaffolding and small group support that has been proven to be the best form of intervention for these unduplicated pupils. "Socioeconomic status is a major predictor of educational achievement. The effect sizes (ES) of many interventions indicate that it is possible to substantially improve educational achievement for the target group. Intervention components such as tutoring (ES = 0.36), feedback and progress monitoring (ES = 0.32), and cooperative learning (ES = 0.22) have average ES that are educationally important, statistically significant, and robust." (Bøg, Dietrichson, Filges, & Klint Jørgensen. 2017. Academic Interventions for Elementary and Middle School Students with Low Socioeconomic Status)

3.2 Laptop program

Students experiencing socioeconomic hardship report accessibility issues when not at school. This program will ensure that these students have adequate access to the internet and a device on which they can engage with their studies while at home. "[T]hose who are young and high in socioeconomic status are most likely to use the Internet to satisfy their motivations strategically and to gain the desired gratifications.

They are most likely to engage in specific Internet behaviors—computer-mediated interaction, surveillance, and consumption uses to achieve the particular gratifications of connection, learning, and acquisition.

In contrast, those who are young and low in socioeconomic status were more likely to employ consumptive use of the Internet to attain connection gratifications. Similarly, regardless of age, both low socioeconomic status subgroups were likely to use computer-mediated interaction as a means to gain learning gratifications." (Cho, Gil De Zuniga, Rojas, & Shah. 2003. Beyond Access: The Digital Divide and Internet Uses and Gratifications)

3.3 Outside Diagnostic Tool

IvyTech was in need of acquiring a diagnostic tool to longitudinally track students' skill acquisition in English and Math to satisfy one of the requirements for a local indicator. The tool that was chosen allows the school to track students based on a multitude of data points, the most important of which are ELL, FRPL, and FY status. This tool is used to identify students in need of intervention and combined with student demographic information, additional supports are made available to learners. As an administrative tool, this is invaluable because it adds an extra metric by which to monitor special demographics successes, needs, and progress over time.

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

Action 1.2 - Average Improved or Increased Services = 64.8%

Digital Curriculum Subscriptions that can be translated into multiple languages.

A newly adopted Earth and Space Science curriculum has been added to the onsite structured support program.

No ELL students benefited from having access to an A-G approved Physical Science course that could be translated into their native language.

This is a 100% improved service from the 21-22 school year.

Math and English Support Software

These digital tools allow students to interact and benefit from instruction whether they are able to attend classes on-campus or not. Foster Youth desperately require a continuity of education which can easily be upended due to their living situations. Intervention software like these can help retain FY students and help them to achieve high school graduation. Often times students in precarious socioeconomic situations also fall behind their peers due to poverty's effect on students' ability to learn and achieve at school. These tools will help these at-risk students to bridge conceptual gaps that may hinder their academic advancement. In the 21/22 SY, IvyTech's UPP population was 27% of the entire student body. The school projects an increase of students that qualify for UPP status to increase to 35% of the entire school population. These projections are based on current inflationary and economic data in Ventura County. (California Lutheran University Center for Economic Research and Forecasting. March 2022)

This growth of an additional 8% of the school population being served, demonstrates a 29.6% growth in increased services for the 22-23 school year.

Action 1.3 - Average Improved or Increased Services = 8.25%

Enrichment learning materials for academics.

In the 21/22 school year 22.7% of students that participated in and benefitted from these enriched academic courses qualify for UPP status. The school projects the proportional increase of students serviced by these enriched electives to reach 25% of all students participating in these programs. This growth of an additional 2.3% demonstrates a 10.1% increase in services for the 22-23 school year.

Enrichment learning materials for electives.

In the 21/22 school year 23.5% of students that participated in and benefitted from these enriched electives qualify for UPP status. The school projects the proportional increase of students serviced by these enriched electives to reach 25% of all students participating in these programs. This growth of an additional 1.5% demonstrates a 6.4% increase in services for the 22-23 school year.

Action 1.4 - Average Improved or Increased Services = 29.6%

Teacher Made Assessments

In the 21/22 SY, IvyTech's UPP population was 27% of the entire student body. The school projects an increase of students that qualify for UPP status to increase to 35% of the entire school population. These projections are based on current inflationary and economic data in Ventura County. (California Lutheran University Center for Economic Research and Forecasting. March 2022)

This growth of an additional 8% of the school population being served, demonstrates a 29.6% growth in increased services for the 22-23 school year.

Action 2.1 - Average Improved or Increased Services = 100%

SEL Student Support Services & SEL Mental Health Monitoring

In the 21/22 school year, IvyTech did not provide these services and because of this no UPP students benefitted from having access to these tools. Go Guardian Beacon will help with monitoring the mental health of Unduplicated Pupils by tracking their usage of school provided internet and computers. URTurn will allow unduplicated students to track their longitudinal progress through high school, as well as, aid them in planning for transitioning to post-secondary educational institutions. Prior to implementing this tool, many unduplicated students didn't have a post-secondary plan, or one that ended with a Junior College and an Associates degree. The implementation of these services will begin in the 22-23 school year and is a 100% improved service from the 21-22 school year.

Action 2.2 - Average Improved or Increased Services = 260%

SEL Professional Development

In the 21/22 school year only 10% of the staff participated in SEL Professional Developments. In the 22/23 school year, IvyTech projects that 36% of the staff will participate in SEL Professional Development. The trainings will prepare the school's teaching staff to better support the unique emotional and academic needs of unduplicated students. This growth of an additional 26% of the school's teaching staff being trained, demonstrates a 260% growth in increased services for the 22-23 school year.

Action 2.3 - Average Improved or Increased Services = 100%

SEL Learning Materials

In the 21/22 school year, IvyTech did not provide these materials and because of this no UPP students benefited from having access to these tools. IvyTech will be contracting out counseling services to an outside provider that will also provide an SEL curriculum and learning materials that can be utilized in the classroom to help unduplicated pupils navigate the complexities of completing their education and seeking out a vocation and pathway that is interesting to them. Without these outside materials, unduplicated students had few resources at their disposal to complete this kind of whole-human planning. The implementation of these services will begin in the 22-23 school year and is a 100% improved service from the 21-22 school year.

Action 3.1 - Average Improved or Increased Services = 56.3%

24/7 Digital-based tutoring service in multiple languages. In the 21/22 school year, IvyTech did not provide this service and because of this no UPP students benefited from having access to this resource. Paper tutoring will allow English Learners to have access to help in their native language in all subject areas, and it will allow students in Foster Youth Programs and students that benefit from Free and Reduced Price Lunches to have access to additional academic supports that would otherwise be unavailable or outside of their family's affordability range. The implementation of these services will begin in the 22-23 school year and is a 100% improved service from the 21-22 school year.

Digital conferencing for individual & small group instruction and intervention

In the 21/22 school year, 22.2% of the students that took advantage of this opportunity and zoomed into these conferences and interventions were unduplicated. These services are geared to provide unduplicated pupils the opportunity to get individualized attention to support their academics by creating learning environments with less distractions and more educational aids. Without this opportunity, these students, who are at higher risk for falling behind grade-level peers, would only have class times to get assistance with learning each subject's content. The school projects the proportional increase of students serviced by these enriched electives to reach 25% of all students participating in these programs. This growth of an additional 2.8% demonstrates a 12.6% increase in services for the 22-23 school year.

Action 3.2 - Average Improved or Increased Services = 53.95%

Computer checkout program

33% of students at IvyTech took advantage of the opportunity to check out a device for home use. Of the devices checked out, 29% went to students that qualify for Special Education services, and 63% went to unduplicated pupils (ELL, SES, FY). The majority of the students that take advantage of this opportunity lack the resources to acquire them on their own. Without this checkout program, these students wouldn't be able to participate in IvyTech's programs, since all content delivery is done through technology. In the 22-23 School Year, IvyTech projects that the computer checkout program for unduplicated pupils will increase to account for 68% of device checkouts. This growth of an additional 5% demonstrates a 7.9% increase in services for the 22-23 school year.

Internet Hotspot checkout program

In the 21/22 school year, IvyTech did not provide this opportunity and because of this no UPP students benefited from having access to this resource. On student surveys, 9.4% of the unduplicated pupil population have attributed difficulties completing schoolwork to a lack of internet access at home. Currently, independent study students must come to the IvyTech campus, or seek out an alternative site (Starbucks, library, etc.) to access reliable internet. By checking out these devices to students, the school hopes to help unduplicated pupils

to increase their opportunities to succeed academically while providing them the agency to determine where and when they will access their coursework just like the rest of IvyTech's students. The implementation of this service will begin in the 22-23 school year and is a 100% improved service from the 21-22 school year.

Action 3.3 - Average Improved or Increased Services = 7.14%

Diagnostic Testing

IvyTech adopted and implement diagnostic testing for the entire student body in the 21/22 school year. School-wide participation rates increased from 96% at the beginning of the school year, to 98% at the final annual test with 100% of unduplicated pupils participated in both tests. This tool used for the entire school is meant to identify students that fall through the cracks in the school's support systems. These students often times don't qualify for Special Education services, and yet still struggle academically. Through a longitudinal review of the last three years of report cards, IvyTech identified that 67% of the students that earned D's and F's in Mathematics and English courses qualified as unduplicated pupils, but did qualify for Special Education services. Without a diagnostic tool and longitudinal tracking system, these unduplicated students did not receive the support that they would have benefited from. Because of the new systems put in place in the 21/22 school year, 70% of the students in the ELA skills and support class were unduplicated and 100% of the students in the Math support class qualify as unduplicated pupils. The school projects to increase the percent of students helped in the ELA skills class to 75%. This growth of an additional 5% demonstrates a 7.14% increase in services for the 22-23 school year.

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

N/A

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	1:40	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:14	N/A

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$741,260.90			\$47,795.00	\$789,055.90	\$279,644.90	\$509,411.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Hire/Retain Professional Teaching Staff	All Students with Disabilities	\$279,644.90				\$279,644.90
1	1.2	Expansion and Support of Curriculum	English Learners Foster Youth Low Income	\$110,205.00			\$47,795.00	\$158,000.00
1	1.3	Purchase Effective Instructional Materials	English Learners Foster Youth Low Income	\$4,000.00				\$4,000.00
1	1.4	Develop and Support Performance Assessments	English Learners Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.1	Increase SEL support	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.2	Offer SEL Professional Development to all Teachers	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.3	Offer SEL Curriculum to Students	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
3	3.1	Academic Support	English Learners Foster Youth Low Income	\$84,411.00				\$84,411.00
3	3.2	Laptop program	English Learners Foster Youth Low Income	\$14,000.00				\$14,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Outside Diagnostic Tool	English Learners Foster Youth Low Income	\$4,000.00				\$4,000.00
4	4.1	Facilities and maintenance	All	\$210,000.00	\$0.00	\$0.00	\$0.00	\$210,000.00
4	4.2	Parent/Student/Teacher Surveys	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$2,436,958	124,132	5.09%	0.00%	5.09%	\$251,616.00	680.04%	690.37 %	Total:	\$251,616.00
								LEA-wide Total:	\$114,205.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$251,616.00

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	Expansion and Support of Curriculum	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$110,205.00	64.8%
1	1.3	Purchase Effective Instructional Materials	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	8.25%
1	1.4	Develop and Support Performance Assessments	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$0.00	29.6%
2	2.1	Increase SEL support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	100%
2	2.2	Offer SEL Professional Development to all Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	260%
2	2.3	Offer SEL Curriculum to Students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	100%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.1	Academic Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$84,411.00	56.3%
3	3.2	Laptop program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$14,000.00	53.95%
3	3.3	Outside Diagnostic Tool	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	7.14%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$664,626.00	\$748,818.97

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	Hire/Retain Professional Teaching Staff	No	\$234,644.00	\$234,644.00
1	1.2	Expansion and Support of Curriculum	Yes	\$40,000.00	\$109,049.00
1	1.3	Purchase Effective Instructional Materials	Yes	\$54,775.00	\$28,922.00
1	1.4	Develop and Support Performance Assessments	Yes	\$0.00	\$0.00
2	2.1	Increase SEL support for Students	Yes	\$10,000.00	\$0.00
2	2.2	Offer SEL Professional Development to all Teachers	Yes	\$2,000.00	\$1,250.00
2	2.3	Offer SEL Curriculum to Students	Yes	\$5,000.00	\$0.00
3	3.1	Academic Support	Yes	\$85,750.00	\$73,624.00
3	3.2	Laptop program	Yes	\$25,000.00	\$18,049.00
3	3.3	Outside Diagnostic Tool	Yes	\$5,000.00	\$3,669.00

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)
4	4.1	Facilities and maintenance	No	\$202,457.00	\$279,611.97
4	4.2	Parent/Student/Teacher Surveys	No	\$0.00	\$0.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$103,920.00	\$227,525.00	\$396,563.00	(\$169,038.00)	56.00%	64.00%	8.00%

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	1.2	Expansion and Support of Curriculum	Yes	\$40,000.00	\$109,049.00	10%	40%
1	1.3	Purchase Effective Instructional Materials	Yes	\$54,775.00	\$28,922.00	5%	3%
1	1.4	Develop and Support Performance Assessments	Yes	\$0.00	\$0.00	6%	6%
2	2.1	Increase SEL support for Students	Yes	\$10,000.00	\$0.00	5%	0%
2	2.2	Offer SEL Professional Development to all Teachers	Yes	\$2,000.00	\$1,250.00	5%	3%
2	2.3	Offer SEL Curriculum to Students	Yes	\$5,000.00	\$0.00	5%	0%
3	3.1	Academic Support	Yes	\$85,750.00	\$73,624.00	10%	3%
3	3.2	Laptop program	Yes	\$25,000.00	\$18,0049.00	5%	4%
3	3.3	Outside Diagnostic Tool	Yes	\$5,000.00	\$3,669.00	5%	5%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,715,888	\$103,920.00	0	6.06%	\$396,563.00	64.00%	87.11%	\$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).

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