

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rite of Passage Charter High School

CDS Code: 09100900930131

School Year: 2022-23

LEA contact information:

Gabrielle Marchini

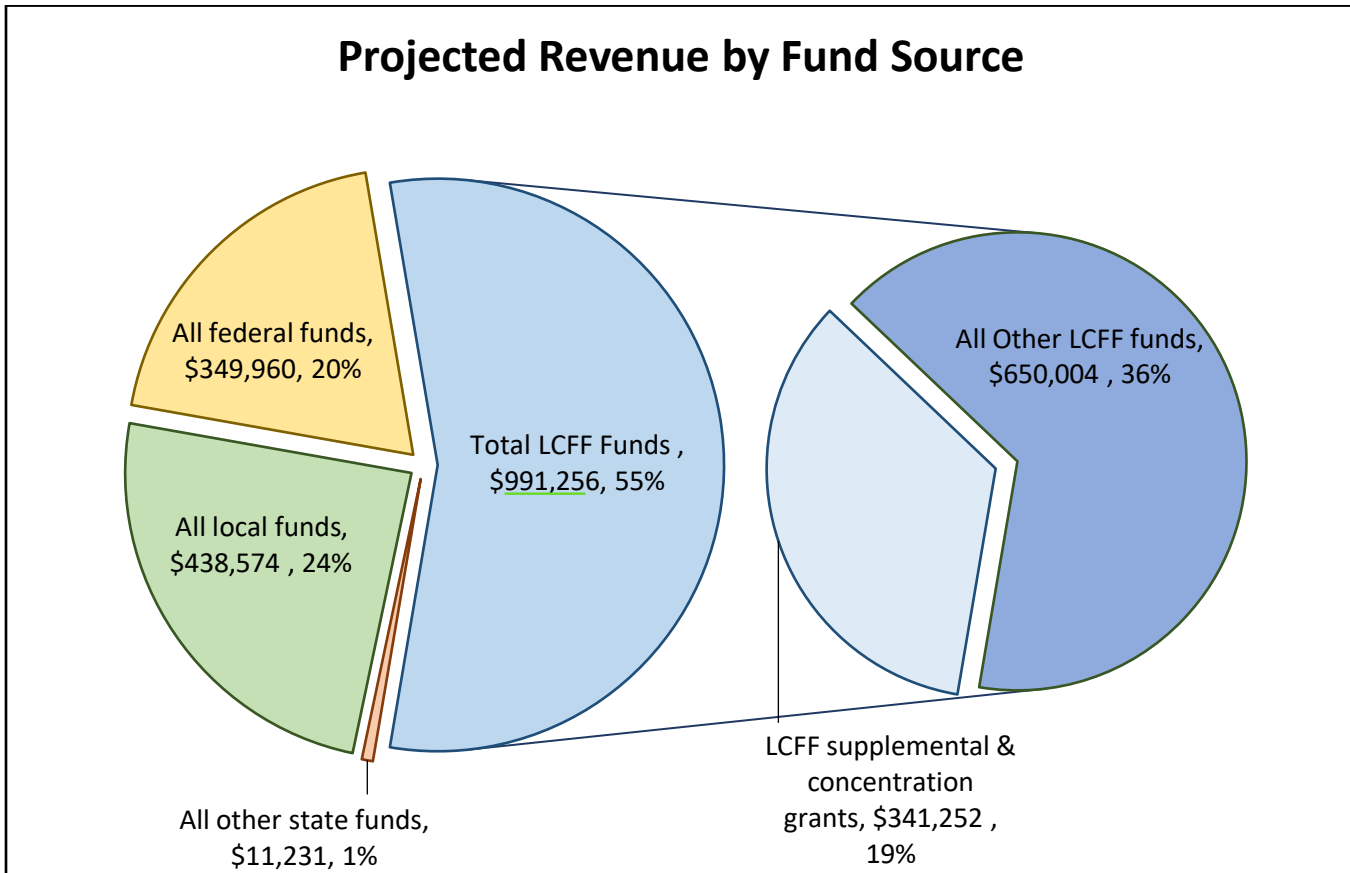
Director, Curriculum, Instruction, Accountability

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5303634192

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

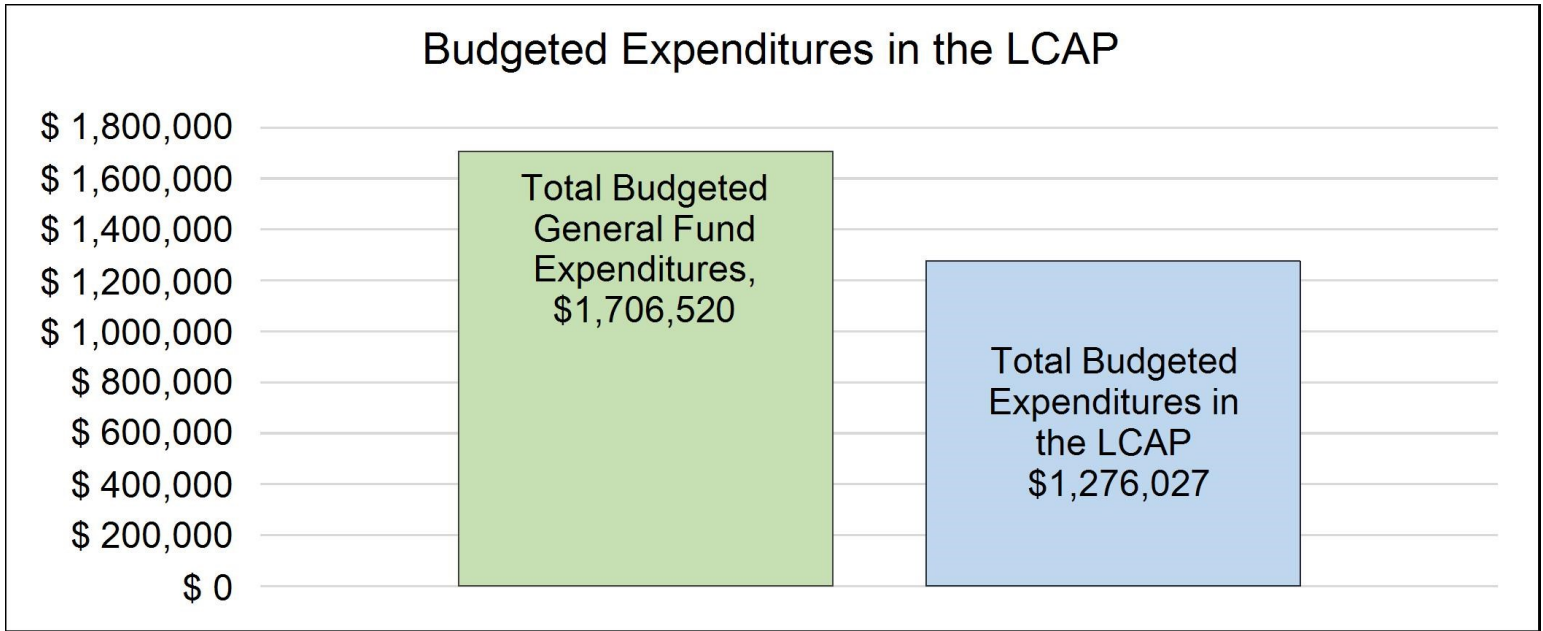


This chart shows the total general purpose revenue Rite of Passage Charter High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rite of Passage Charter High School is \$1,791,021, of which \$991,256 is Local Control Funding Formula (LCFF), \$11,231 is other state funds, \$438,574 is local funds, and \$349,960 is federal funds. Of the \$991,256 in LCFF Funds, \$341,252 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 Rite of Passage Charter High 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: Rite of Passage Charter High School plans to spend \$1,706,520 for the 2022-23 school year. Of that amount, \$1,276,027 is tied to actions/services in the LCAP and \$430,493 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

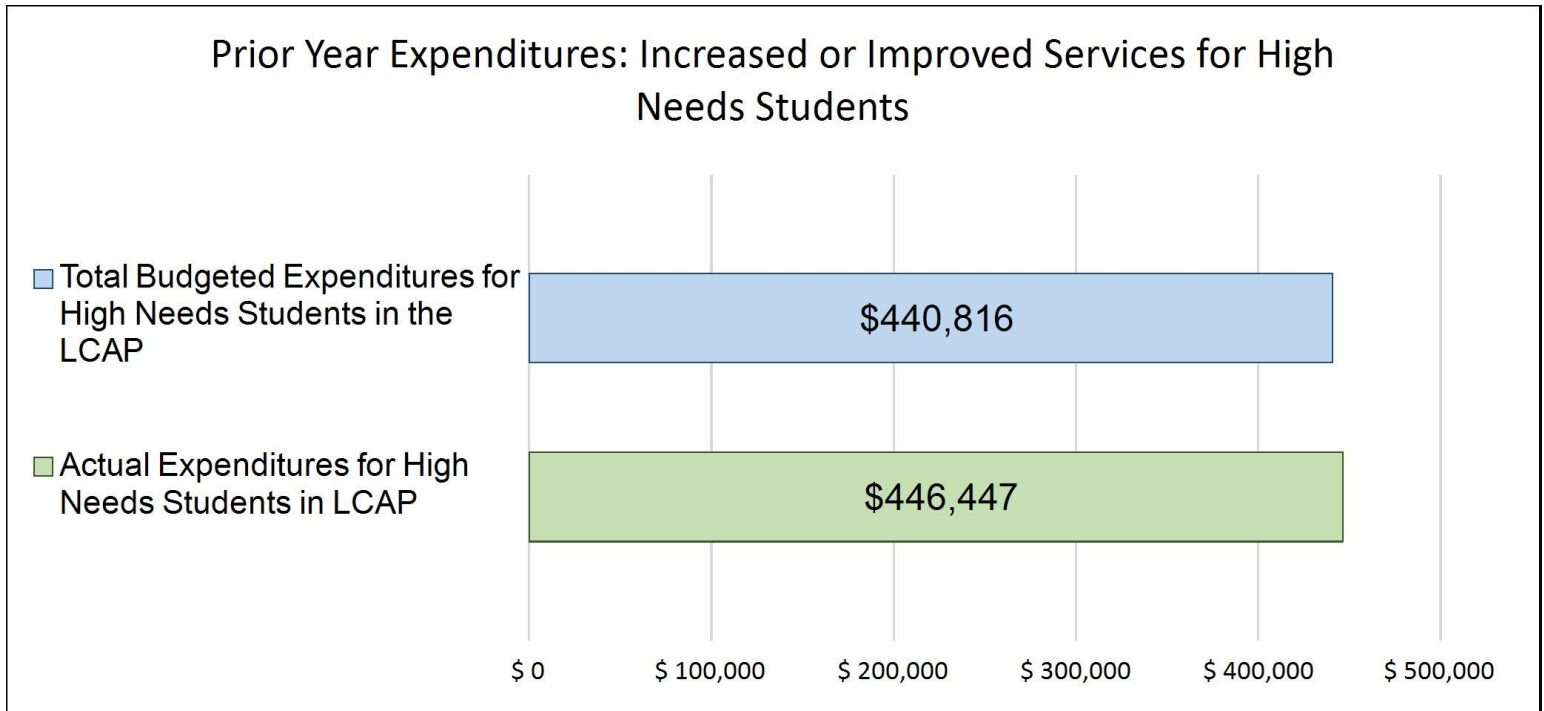
A portion of LCFF revenue is expended on activities of a county-office wide nature for oversight of ROPCHS such as professional development, curriculum/instructional support, business services for payroll, daily operations, and general oversight by the Director of Curriculum and Instruction.

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

In 2022-23, Rite of Passage Charter High School is projecting it will receive \$341,252 based on the enrollment of foster youth, English learner, and low-income students. Rite of Passage Charter High School must describe how it intends to increase or improve services for high needs students in the LCAP. Rite of Passage Charter High School plans to spend \$522,451 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 Rite of Passage Charter High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Rite of Passage Charter High 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, Rite of Passage Charter High School's LCAP budgeted \$440,816 for planned actions to increase or improve services for high needs students. Rite of Passage Charter High School actually spent \$446,447 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
Rite of Passage Charter High School	Kevin Monsma Deputy Superintendent	kmonsma@edcoe.org 530-295-2271

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).

Staff, Administration, and ROP personnel were engaged as the ESSER III Plan was developed and this was considered to determine the best options for professional learning over the next three years with this additional funding source.

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.

EDCOE programs did not receive additional Concentration funding.

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.

The ESSER III Plan for EDCOE programs was presented to the Board on October 27, 2021. A detailed description of the efforts to engage Educational Partners is more thoroughly described in the ESSER III Plan. As an overview:

Students: Students were engaged in conversations for actions affecting Rite of Passage Charter High School, Charter Community School Home Study Academy, Charter Alternative Programs and Blue Ridge Court School via surveys administered in April/May 2021 and small group interviews in August and September of 2021.

Families: Blue Ridge Court School and Rite of Passage Charter High School both serve students in residential programs. Parents have been surveyed at Blue Ridge School in Spring/Summer 2021 and via ongoing conversations (the populations fluctuate greatly). At Rite of Passage, many parents are not the educational rights holders for students, so conversations have occurred with the secure care staff at the sites (employees for the Rite of Passage Corporation who are responsible for the students during their enrollment in our school). This engagement happens during ongoing weekly meetings where future plans are discussed in terms of meeting the individual needs of students.

School/District Administrators: School administrators were highly involved in the development of actions in this plan as it involved reviewing goals and actions that they assisted with developing in their LCAPs. All programs had multiple meetings in September and October with school leaders/administrators to develop actions for this plan. Special Education administrators were significantly involved in the Expanded Learning Opportunities (ELO) Grant Plan as a significant portion of this plan was directed toward students with special needs. They were also included in conversations considering the extension of actions in the ELO grant plan for multiple years.

Teachers, principals (see School/District Administrators above), school leaders, other educators, classified staff, and local bargaining units were all included in conversations in Spring 2021 when LCAPs were developed and conversations about ESSER III plans were occurring. All have access to the opportunity for additional public comments to be considered and included in this plan as well.

Tribes: Engagement with our local tribes occurred in October (most recently with phone conversations on October 22, 2021). We have contact with leadership from the tribe at least every other week and appreciate having a collaborative relationship that resulted in specific actions being added to this plan and included in other plans as well (see below for specific influence.)

Civil Rights/Disability Rights Organizations: EDCOE evaluated its educational community engagement opportunities and determined that Civil Rights/Disability Rights Organizations are neither present nor served by the LEA.

Individuals/Advocates representing students with disabilities, English learners, homeless students, foster youth, children who are incarcerated, and other underserved students: EDCOE's foster and homeless youth liaisons have been engaged with the development of the LCAPs for our programs and with the prioritization of how the funds are spent. Since two of our programs involve incarcerated youth, we included secure care staff as well as the Juvenile Services Council who interacts regularly with Blue Ridge Court School.

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.

As of January 21, 2022, Rite of Passage has not yet expended ESSER III funds as LCFF and CSI funds have been used to implement actions set forth in the LCAP and School Plan for Student Achievement.

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.

ESSER III funding will be used to purchase supplemental materials and provide coaching support (LCAP Goal 1) and provide consistent substitute coverage due to safety requirements that have provided challenges with staffing due to the pandemic. The Safe Return to Instruction and Continuity of Services Plan provides guidance as to when staff and students can safely return to the classroom and this provides information as to where and when substitute teachers will be needed.

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
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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/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/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
Rite of Passage Charter High School	Gabrielle Marchini Director, Curriculum, Instruction, Accountability	gmarchini@edcoe.org 5303634192

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.

Rite of Passage Charter High School (ROPCHS) serves students aged 13-18 who are involved in the juvenile justice and/or social service systems. The two sites that comprise ROPCHS currently serve approximately 30 students, but may serve up to 60, from counties mostly in California, but occasionally from across the United States. The sites include Sierra Ridge Treatment Program (SRTP) near San Andreas, California, and Qualifying House (Q House) in Minden, Nevada. Both sites offer core academic programming, credit recovery, and career/college exploration options for students. For the past 6 years, both sites have been working to implement the Road to Success Academy (RTSA) instructional model with the support of the Los Angeles County Office of Education. The RTSA model uses project-based learning to engage students in the California content standards. The model requires a multi-disciplinary focus, using trauma-informed practices, to engage students. Key social-emotional skills that were identified by our staff as most important for the success of our students as they re-entered their environment after leaving our facilities are included as areas of focus within each of five units of study. At ROPCHS, we focus on the rigor and skills needed for our students to be career and/or college ready as they exit our program. With the limitations of the COVID-19 pandemic in the 20-21 school year, training around RTSA and the full implementation of the model have been delayed. Staff looks forward to the opportunity to participate in professional development and continue to improve upon this model.

The educational program is operated under the supervision of the El Dorado County Office of Education (EDCOE) and the residential portion of the program is operated under the supervision of Rite of Passage (ROP), a private non-profit national provider of programs for troubled and at-risk youth. EDCOE and ROP have maintained a unique, mutually beneficial partnership for more than 30 years. According to the last survey conducted by ROP, 67% of the juveniles who successfully complete the program do not re-enter the justice system within twelve months of leaving the program and 90% of the students return to school, enroll in advanced education programs or obtain jobs upon exit from the program. These indicators of success are one of the reasons why the El Dorado County Office of Education has continued to serve as the Local Educational Agency for Rite of Passage for so many years.

While the original Rite of Passage program originally served only male students, five years ago the program was expanded to include female students at Qualifying House. In addition, ROP took the necessary steps to become a certified Short-Term Residential Treatment Program (STRTP) due to changes in California law. The students who have entered ROPCHS in the past came with a wide variety of experiences within the public school system. Since the ROP program transitioned to an STRTP, in addition to the vast difference in terms of school experience, the students arrive with a number of behavioral and emotional challenges that require intensive support and therapy. Upon enrollment, students are included in a meeting with ROP staff and school representatives to evaluate their needs while participating in our program. This meeting triggers pre-assessment of mathematics, reading, and writing skills (using NWEA MAP) as well as an evaluation of transcripts to examine credits accumulated toward receiving a high school diploma. This process is personalized and results in the development of a plan for each student to outline a path of success for them both within the school and ROP program as well as supporting their transition to programs outside of ROP when they leave the system. Many of the systems and programs that are present within ROPCHS are enhanced and developed as a result of the data collected in these meetings and in weekly follow up meetings to determine student progress.

Reflections: Successes

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

Since ROPCHS is a Dashboard Alternative School (DASS), the metrics that are used on the California Dashboard are currently evolving. We have seen great success in the Graduation Rate, in the green range for 2019, with the graduation rate improving from 59% in 2018 to 74.2% in 2020. In addition, the Suspension Rate at ROPCHS is in the blue range on the Dashboard since our rate is 0%. Since we only test 11th graders for CAASPP and the numbers of students are very low, we do not receive a color on the Dashboard for ELA and Mathematics. We do closely monitor student progress using NWEA MAP and found the following: Q House: 40% of students improved by at least one grade level in Reading, 30% of students improved at least one grade level in mathematics. SRTC: 57% of students improved at least one grade level in Reading and 51% in mathematics.

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.

Since we only test 11th graders for CAASPP and the numbers of students are very low, we do not receive a color on the Dashboard for ELA and Mathematics. We do closely monitor student progress using NWEA MAP and for the 20-21 school year found the following information for students enrolled for at least 90 consecutive days: Q House: 40% of students improved by at least one grade level in Reading, 30% of students improved at least one grade level in mathematics. SRTC: 57% of students improved at least one grade level in Reading and 51% in mathematics. We are pleased to see progress but will continue to focus on improving these numbers. Another area in need of focus is around the College/Career Indicator. This indicator is evolving for DASS schools in recognition of the fact that the students are not enrolled long enough to complete a CTE pathway and frequently do not take advanced exams like the AP exam. In this LCAP we have set a goal

related to adding more career and college focused opportunities for students. It is our desire to see movement on the College/Career Indicator as a result of this work.

LCAP Highlights

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

The 2021-24 LCAP for Rite of Passage Charter High School includes goals and action specific to the needs of our students so that they leave the ROP program prepared for their transition to their high school of residence, college (or other post-secondary pursuit), or career. While the pandemic most certainly provided challenges for staff and students, there have also been some key learning opportunities which, ultimately, can benefit the students at ROPCHS.

In multiple goals, there is reference to The New Teacher Project and Learning Acceleration. Over the course of the 20/21 school year, as a result of the pandemic and concerns about interrupted learning, our staff had the opportunity to participate in a 4-part series that provided an overview of the research conducted by TNTP around interrupted learning and how to accelerate learning to improve student outcomes. Our team found that this approach to instruction actually addresses the normal conditions for students in our programs. The history of disruption to education, lack of credits toward graduation, and missing connection to school are all conditions that effect our students. The training that was started this year with TNTP sparked great interest for our staff and we will continue to pursue learning around the implementation of the key elements presented by TNTP: Identification of priority content, ensuring that teachers are addressing rigor and standards-aligned content, and access to high-quality, standards -aligned materials.

At ROPCHS we continue to implement a project-based learning model (RTSA) focused on thematic units that highlight various areas of strength in relation to the students we serve. Themes for these units include empowerment, perseverance, resiliency, integrity, and empathy. In 2019-20, we had set goals for staff training in this area and intended to use CSI funds to complete this training. With the pandemic, this was interrupted (we fit in one site visit) and we plan to continue to pursue this training in the upcoming months. This training will occur in tandem with the TNTP training so that the key elements of both initiatives are blended to best support the students that we serve.

Another highlight of our LCAP is that we are intending to offer a more robust CTE program for our students. We have explored credentialing options and courses that would benefit students and also would allow for our CTE focus to be reflected on the California Dashboard. We currently offer OSHA and SafeServe certifications. We are surveying students to explore other opportunities that might culminate in the form of a Student-Led Enterprise (an entrepreneurship opportunity for students that is captured on the California Dashboard for DASS schools in the Career/College indicator) or an internship opportunity.

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.

Rite of Passage Charter High School was exited from CSI in 2021-22.

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

The LCAP was drafted and shared with site administration, teaching staff, and other school staff to collect input. As these are the people who are most closely involved with students and applying the actions set forth in the LCAP. ROP site leadership was also involved - especially in the area of College/Career Readiness. Student input had an impact on the LCAP in terms of an emphasis on Project Based Learning--students have requested, including input through a school wide survey given August of 2021, that we return to this model as we move forward beyond the pandemic.

A summary of the feedback provided by specific educational partners.

Teaching staff suggested that we explicitly list some of the tools that enhance their teaching in the classroom: NWEA MAP (a testing system) and Renaissance STAR and Freckle (ELA and Math assessment/ support) were both suggested. In terms of CTE, teaching staff suggested adding courses related to financial literacy and job searching skills (resume preparation, interviewing, job searching, etc.) Students specifically asked for an emphasis on project-based learning to be present on a regular basis. ROP Leadership asked for a broader offering of CTE certifications/coursework for students.

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

Student input had an impact on the LCAP in terms of an emphasis on Project Based Learning--students have requested that we return to this model as we move forward beyond the pandemic. A goal was created specific to CTE to address the input provided by teachers and ROP site leaders in terms of students being able to acquire certifications and be exposed to a variety of career-related topics. Teachers also suggested a focus on financial literacy---this is also included in Goal #4.

Goals and Actions

Goal

Goal #	Description
1	Students will demonstrate growth in terms of their understanding of the English Language Arts and Mathematics standards as measured by academic progress as well as student interest in the courses. (Priorities 1, 2, 3, 4, 7)

An explanation of why the LEA has developed this goal.

At ROPCHS, students enter the program at multiple points during the school year and often come to the school with a very disrupted educational background. The comparisons on the California Dashboard are not useful to see individual student growth and we know that this is what is important for our students to be successful in school. For these reasons, we would like to look at each student individually and measure growth from the time they entered our school. ELA and Mathematics are often the content areas where students are most credit deficient and in need of greatest support. CAASPP scores are included as a metric as it is required by Ed Code.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA MAP RIT scores exceed a grade-level baseline	These baselines are currently being evaluated by NWEA - LCAP will be updated when baseline becomes available.	NWEA MAP RIT scores from 2022 Spring show 7% of students were at grade-level baseline in mathematics, and 19% of students scored at grade-level baseline in Language Arts: Reading. 0% of students exceeded grade-level baseline.			The percentage of students meeting/exceeding the baseline score will improve by 20%
Percentage of students completing mathematics and English classes with a grade of C or better.	Mathematics SRA: 83% Q: 47%	Mathematics SRA: 89% Q: 69%			At both sites, the percentage receiving a C or better in Mathematics and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English SRA: 86% Q: 36%	English SRA: 91% Q: 35%			English will be at least 90%
Student Climate Survey	Survey will be conducted in August 2021 and baseline will be added to LCAP	Survey conducted 08/2021 (New Baseline) 60% of students feel welcome in school. 100% of students feel they need to work hard to succeed in this school. 55% of students feel the school has someone that helps them understand graduation requirements. 60% of students feel their classes have discussions and activities they can participate in. 90% of students reported that they stop trying when the work becomes too difficult. 60% of students reported that they feel safe in school. 80% of students report that they get bored in school.			School climate survey will indicate improved outcomes (to be established after survey is conducted)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>100% of students report that they would like more hands-on activities in class.</p> <p>50% of students report that they understand the assignments given to them.</p> <p>30% of students feel like their classrooms are comfortable and clean.</p> <p>80% of students feel like they can ask clarifying questions in class without being embarrassed.</p> <p>100% of students report that they want more elective/CTE options at this school.</p> <p>80% of students feel that discipline in school is equal for all students.</p>			
Teachers are appropriately assigned and fully credentialed in the subject areas for the pupils they are teaching	100%	100%			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Every pupil in the school has sufficient access to standards-aligned instructional materials	100%	100%			100%
Academic standards are implemented that are approved by the State Board of Education.	80%	100%			100%
CAASPP Scores for ELA and Mathematics	ELA: 40.4% Nearly Met/Met Mathematics: 0% Nearly Met/Met	Due to COVID-19, CAASPP testing was not completed during the 2020-2021 school year. 2021-2022 CAASPP testing was completed during our state assigned testing window in May 2022.			ELA: 60% Nearly Met/Met Mathematics: 50% Nearly Met/Met

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	TNTP Accelerating Learning Training	Staff will participate in TNTP Accelerated Learning Training through Fall 2021, then consider expanding training through 21-22. Currently (as of 5/21) two staff members are participating and working with a coach to focus on standards-aligned instruction and materials and identification of priority standards. Action #4 reflects potential purchase of supplemental materials. Current training costs are covered by the Geo Lead (CCFAC) and we anticipate needing to cover our own costs after Fall 2021.	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Smaller class sizes	Students will be placed in English and Math classes of ten students or less. Each class will be taught by a fully credentialed teacher or (for support classes) and skilled Classroom Specialists.	\$540,300.00	Yes
1.3	Online academic programs (Odysseyware)	Students will have access to Odysseyware for individualized instruction as well as chromebook to access the online modules. Odysseyware will allow for students have access to standards-aligned content and to take courses that they need to meet graduation requirements but that the school is unable to offer in person due to a small number of students needing the course. Access to a chromebook (one-one) will mean that students can access Odysseyware at any time. STAR Renaissance will be purchased.	\$52,025.00	No
1.4	Supplemental standards-aligned materials for Mathematics and English	Supplemental materials were identified in 21-22 through the TNTP process of prioritizing standards. Materials were purchased for use in mathematics and English/Language Arts. Funds will be set aside for any additional needs.	\$5,000.00	No
1.5	Project Based Learning (RTSA)	Students will be provided instruction using a Project-Based Learning model, the "Road to Success Academy" (RTSA). Training will be provided as necessary (using CSI funds) in the 21-22 school year and then will be examined for the need ongoing.	\$10,000.00	Yes
1.6	English Learner Support	English learners will receive daily ELD support through and integrated ELD model (teachers are CTEL certified). An additional class is offered for EL students for support (as needed) - cost covered by staffing in Action 1.2		Yes
1.7	Parent communication - Student Success	Parents will be invited to Exhibition Days and other opportunities to celebrate student successes.	\$500.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	Student surveys	Student surveys will be conducted each trimester to assess student interest in curriculum and the activities that occur as part of the learning process. Survey Monkey will be purchased for this purpose.	\$900.00	
1.9	NWEA MAP licensing	We use NWEA MAP to assess student level upon entry to and to track progress to measure growth. We need to repurchase these licenses annually.	\$1,040.00	No
1.10	Support for Students with IEPs	Students with IEPs will receive support from special education staff and classroom experiences that support their progress toward meeting IEP goals (Costs of 2 Classroom Specialists accounted for in Action 1)	\$100,553.00	No
1.11	A library management system (Follett)	A library Management system will be in place to track books available for students that reflect their interests and encourage them to read literature and other sources.	\$2,825.00	No
1.12	Accelerated Reader and Math (Renaissance)	Accelerated Reader and Math will be purchased for tracking student progress and focusing on specific skills related to Reading and Mathematics.	\$6,505.00	No
1.13	Vocabulary and fluency practice	Students will have access to Flocabulary to focus on vocabulary and fluency in mathematics.	\$120.00	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.

1.1 - Two administrative employees finished TNTP training as of 5/21. This training identified the need for supplemental materials, which were purchased using funds designated in Action 1.4 for the English and Math classes.

1.2 - Throughout 2021, class sizes for English and Math were at 10 or less students for the duration of the year. Currently, both English classes (Sierra Ridge and Qualifying House) are staffed by fully credentialed teachers; the Math instructor at Sierra Ridge is currently teaching on a fellowship authorization and is projected to be completed in June of 2022. The Math instructor at Qualifying House has a clear credential in Physical Education.

1.3 - Throughout 2021, students have had access to individualized instruction through Odysseyware. This instruction is offered in a number of formats across multiple classes, and gives students access to accredited coursework in classes needed to fulfill graduation requirements. Students have access to Odysseyware through the use of school Chromebooks, which are available in all classes at a one-to-one ratio. STAR Renaissance has been purchased and is utilized by math teachers.

1.4 - Supplemental materials for English and Math were purchased to address the needs of the subjects following the completion of the TNTP training in 2021.

1.5 - Due to the circumstances surrounding the COVID-19 pandemic, the RTSA project-based learning model was temporarily suspended due to fluctuations in class sizes, class schedules, and delivery of instruction (distance versus in-person). Training for RTSA was also suspended due to travel restrictions related to COVID-19.

1.6 - Teachers use SDAIE strategies to meet the needs of English learners. Students who need additional support are provided with individual instruction via the Resource department. 60% of classroom teachers at ROPCHS have current and valid CTEL certifications.

1.7 - Due to the Covid-19 pandemic, and the hiatus placed on RTSA instruction, exhibition days were not held.

1.8 - Student surveys were administered each trimester to the student population to assess student interest in curriculum and the activities that occur as part of the learning process. Additionally, student surveys address student safety, school cleanliness, and other important topics to help improve the learning environment. Student surveys were conducted in March and August of 2021.

1.9 - NWEA MAP are used to assess student level upon entry to the school. Additionally, NWEA MAP are administered at the beginning of each trimester to all students to track student progress throughout the academic year. NWEA MAP were administered to all students in March, July, and November of 2021.

1.10 - Students with IEP's received support from the Special Education Department through a special education teacher and classroom specialists. Supports provided include specialized academic instruction, one on one assistance, access to the resource room, counseling, appropriate modifications to assignments and settings, and assistance with transition planning. Progress toward a student's IEP goals are regularly assessed by the resource team and updated as needed. IEP meetings are held within 30 days of entry, annually, and triennially. Emergency and initial IEP meeting are held as needed.

1.11 - At Sierra Ridge, the library was reassigned to the English instructor in October of 2021; library services have been available to students consistently at both sites, and libraries have been maintained consistently.

1.12 - The Renaissance suite is utilized at both Sierra Ridge and Qualifying House in the course of regular instruction on a consistent basis.

1.13 - The mathematics instructor at Sierra Ridge consistently utilizes Flocabulary to help define mathematics terms and enrich lessons.

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.

For Action 1.2, \$562,999 was budgeted and \$529,441 was spent. For 22/23, we divided the cost of this action between 1.2 and 2.2. The additional cost for 1.2 was included in 2.2 for the Annual Update. This means that \$590,085 was actually spent (of \$562,999 budgeted). This difference was due to increased costs for salary and benefits. For action 1.5, we intended to spend \$10,000 for RTSA but spent the funds and time on TNTP instead. Therefore, the amount spent on this action was zero dollars. For action 1.10, we did not hire the additional Classroom Specialist that we planned to hire due to decreases in student population. We budgeted \$167,144 for this action and actually spent \$87,544.

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

1.1 - The TNTP training completed in 2021 was effective in identifying curriculum needs for the Math and English subjects. Supplemental materials were identified following this training and have been purchased for both subjects using the funds designated in Action 1.4.

1.2 - Actions taken towards reducing class sizes for English and Math were effective, as shown by the class sizes remaining at 10 or less students for the duration of the year.

1.3 - Students have been enrolled in Odysseyware as part of their intake process consistently by the school registrar. Every student maintains an active Odysseyware enrollment throughout their time at ROPCHS, with enrollments being updated as students fulfill graduation requirements. Students meet on a consistent basis with the site senior advisor to assess graduation requirements and update Odysseyware enrollments when necessary. STAR Renaissance has been purchased.

1.4 - TNTP training from Action 1.1 was effective in identifying supplemental materials to be purchased for the English and Math classes. The identified materials have been purchased for those classes.

1.5 - Due to the COVID-19 pandemic and subsequent suspension of the RTSA trainings and project-based learning model in response to COVID restrictions, no actions were taken towards this goal in 2021. In 2022, attempts to resume RTSA were made, but fluctuating scheduling made this difficult.

1.6 - Use of SDAIE strategies are effective in addressing the needs of EL students at ROPCHS, when coupled with access to the Resource department for extra assistance when necessary. Coursework for completion of pending CTEL certifications were completed in the 2021 school year.

1.7 - The hiatus placed on exhibition days was a hinderance to the RTSA model. With the lessening of Covid-19 restrictions, exhibition days are being discussed for 2022.

1.8 - Student surveys administered each trimester to the student population to assess student interest in curriculum and the activities that occur as part of the learning process provided useful results. In 2022, surveys will continue to be administered and will be administered via Survey Monkey.

1.9 - NWEA MAP usage to asses student levels upon entry to the school, and at the beginning of each trimester, proved to be a useful tool for teachers. This practice will continue in 2022.

1.10 - Special educations supports and services were successful and will continue in 2022. Special education best practices will be reviewed and assessed periodically throughout the year to ensure the best student outcomes.

1.11 - With the appointment of a new librarian at Sierra Ridge, the library services have been consistent and effective.

1.12 - Use of Renaissance in the classroom is effective in the ways it is utilized.

1.13 - Use of Flocabulary has been effective in the ways it has been utilized.

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.

Additional actions were added to purchase Renaissance (Accelerated Math and Reader) and a Library Management System. These purchases were already occurring but were not accounted for in the LCAP.

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	Students will demonstrate that they have a grasp of the History/Social Science standards and the Next Generation Science Standards so that they can acquire credits toward graduation and be prepared for the next level in the respective content area. (Priorities 1, 2, 3, 4, 7)

An explanation of why the LEA has developed this goal.

At ROPCHS, students enter the program at multiple points during the school year and often come to the school with a very disrupted educational background. The comparisons on the California Dashboard are not useful to see individual student growth and we know that this is what is important for our students to be successful in school. For these reasons, we would like to look at each student individually and measure growth from the time they entered our school. CAST scores are included as a metric due to Ed Code requirements.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students earning a grade of C or better in Science and History/Social Science courses.	Science: SRTC - 88%, Q House - 37% Social Science: SRTC - 87% Q House - 68%	Science: SRTC - 82%, Q House - 79% Social Science: SRTC - 68% Q House - 48%			At both sites, 90% of students will receive at least a C in all science and social science courses.
CAST Scores (Science)	Not currently available	N/A			CAST scores will indicate improvement over the course of three years.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Project Based Learning (RTSA)	Students will be provided instruction using a Project-Based Learning model, the "Road to Success Academy" (RTSA). Training will be		Yes

Action #	Title	Description	Total Funds	Contributing
		provided as necessary (using CSI funds) in the 21-22 school year and then will be examined for the need ongoing. This is fiscally accounted for in Goal #1, Action 5.		
2.2	Smaller class sizes	Students will be placed in History and Science classes of ten students or less. Each class will be taught by a fully credentialed teacher or (for support classes) and skilled Classroom Specialist. The cost of this action is accounted for in Goal #1, Action 2 with the exception of one science teacher at Sierra Ridge (since Math/English teachers also teach Science and History)	\$96,458.00	Yes
2.3	Online academic programs (Odysseyware)	Students will have access to Odysseyware for individualized instruction as well as chromebook to access the online modules. Odysseyware will allow for students have access to standards-aligned content and to take courses that they need to meet graduation requirements but that the school is unable to offer in person due to a small number of students needing the course. Access to a chromebook (one-one) will mean that students can access Odysseyware at any time. (Already accounted for in Goal 1 Action #3)		No
2.4	Supplemental standards-aligned materials for History and Science	Completed in 21;22 -Supplemental materials will be identified through the TNTP process of prioritizing standards. These materials will be used for History and Science instructional purposes.	\$5,000.00	No
2.5	Support for students with IEPs	Students with IEPs will receive support from special education staff and classroom experiences that support their progress toward meeting IEP goals. Costs are included in Goal 1, Action 9		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.

2.1 - Instruction using the RTSA model resumed in the 21-22 school year, however training was not able to be completed due to COVID 19 restrictions.

2.2 - All classes are now ten students or less. A classroom specialist supports these classes.

2.3 - Throughout 2021, students have had access to individualized instruction through Odysseyware. This instruction is offered in a number of formats across multiple classes, and gives students access to accredited coursework in classes needed to fulfill graduation requirements. Students have access to Odysseyware through the use of school Chromebooks, which are available in all classes at a one-to-one ratio.

2.4 - Supplemental materials were purchased for History and Science that were identified through the TNTP process of prioritizing standards

2.5 - Students with IEP's received support from the Special Education Department through a special education teacher and classroom specialists. Supports provided include specialized academic instruction, one on one assistance, access to the resource room, counseling, appropriate modifications to assignments and settings, and assistance with transition planning. Progress toward a student's IEP goals are regularly assessed by the resource team and updated as needed. IEP meetings are held within 30 days of entry, annually, and triennially. Emergency and initial IEP meeting are held as needed.

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.

2.4 - Additional digital licenses were purchased.

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

2.1 - Returning to the RTSA instructional model helped to increase student engagement in the classroom.

2.2 - Having smaller classes with credentialed teachers and support from classroom specialists have helped students gain knowledge in current content standards and earn credits toward diploma requirements.

2.3 - Students have been enrolled in Odysseyware as part of their intake process consistently by the school registrar. Every student maintains an active Odysseyware enrollment throughout their time at ROPCHS, with enrollments being updated as students fulfill graduation requirements. Students meet on a consistent basis with the site senior advisor to assess graduation requirements and update Odysseyware enrollments when necessary.

2.4 - Participating in the TNTP process allowed us to identify supplementary instructional materials for History and Science.

2.5 - Special education supports and services were successful and will continue in 2022. Special education best practices will be reviewed and assessed periodically throughout the year to ensure the best student outcomes.

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

Action 2.4 shows no cost as we expect that this is complete (for the most part). We are including \$5000 in case there are pieces--this funding will come from other state funds.

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	Students will be provided with a safe school environment for learning and will be provided with the support needed to feel connected to school. (Priorities 1, 5, 6)

An explanation of why the LEA has developed this goal.

Research indicates that students who feel safe and connected to school (and the adults there) are more likely to attend school, be successful academically, and receive a diploma. At ROPCHS, we have a number of students who have attended many schools since a young age. We aspire to make ROPCHS the school that students want to attend and do well.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student survey - students will indicate that they feel heard at school, safe, and connected to adults on site.	Initial survey will be conducted in August 2021 and baselines will be added to the LCAP	Survey conducted 08/2021 (New Baseline) 60% of students feel welcome in school. 100% of students feel they need to work hard to succeed in this school. 55% of students feel the school has someone that helps them understand graduation requirements. 60% of students feel their classes have discussions and			At least 80% of students will indicate that they feel heard at school, safe, and connected to adults on site.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>activities they can participate in.</p> <p>90% of students reported that they stop trying when the work becomes too difficult.</p> <p>60% of students reported that they feel safe in school.</p> <p>80% of students report that they get bored in school.</p> <p>100% of students report that they would like more hands-on activities in class.</p> <p>50% of students report that they understand the assignments given to them.</p> <p>30% of students feel like their classrooms are comfortable and clean.</p> <p>80% of students feel like they can ask clarifying questions in class without being embarrassed.</p> <p>100% of students report that they want more elective/CTE options at this school.</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		80% of students feel that discipline in school is equal for all students. 25% of students report that they learn something new each day.			
Site Inspections by ROP	Site is safe and clean.	Safety meetings are now happening on a regular basis. Both dorms and classrooms are behind on scheduled cleaning. No janitorial service is available for the school.			Site will be safe and clean.
Attendance Data	On average, 98% of students are in class on any given day.	On average, 99.4% of students are in class on any given day.			On average, 99% of students will be in class on any given day.
Expulsion Rates	0%	0%			Maintain at 0%
Dropout Rate	0%	0%			Maintain at 0%
Graduation Rate	2020 - 74.2%	81.8%			Improve graduation rate to 80%
Suspension Rate	0%	0%			Maintain at 0%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development	Teachers will be provided with meaningful staff development on educating at risk and traumatized youth.	\$1,000.00	Yes
3.2	Student Climate Survey	Survey Monkey will be purchased and surveys will be conducted at the end of each trimester to assess student perceptions of school climate and learning. (Accounted for in Goal #1, Action 8)		No
3.3	Monthly Safety Meetings	School administrator will participate in monthly safety meetings with Rite of Passage to collaborate and solve concerns around student safety and well-being. No cost is associated with this goal.		No
3.4	School Support and Leadership	Support and leadership staff will be on site to assist students as needed, interpret survey results, provide students with current academic progress information, and to ensure as few disruptions as possible in the classrooms.	\$336,763.00	No
3.5	WASC Accreditation Costs	Annual WASC Accreditation costs will be paid to continue the improvement strategies developed in the WASC Plan	\$980.00	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.

3.1 - Due to Covid-19, teachers were not provided with meaningful staff development on educating at risk and traumatized youth in 2021. ROPCHS is working closely with ROP training staff to schedule trainings for 2022.

3.2 - Survey Monkey was purchased but was not used in 2021. Survey Monkey will be used in 2022. Paper surveys were provided to the students. Results shown in goal 3, metric 1, year 1 outcome.

3.3 - The school principal participates in monthly safety meetings with Rite of Passage to collaborate and solve concerns around student safety and well-being. Meeting focus on general site safety. This includes any possible hazards, lighting issues, building maintenance concerns (loose gutters, broken windows, etc.), and other environmental hazards. Additionally, health safety is discussed, especially through the Covid-19 pandemic.

3.4 - The school's Title 1A Teacher acts as an administrator, educational coach, and student advisor. In this role, she meets with students on a monthly basis to discuss their academic progress, behavioral concerns, and to address any concerns the student may have. Additionally, she provides surveys to the student population each trimester and interprets the results. The school principal assists both teachers and students in any way he sees appropriate and assists in communication with students, teachers, and ROP staff to ensure as few interruptions in the classroom as possible. The school Registrar collects and organizes student records from outside agencies, and communicates with the teaching staff to gather current information for the administration team. The Teacher in Charge meets with students often to discuss academic progress, behavioral concerns, and any concerns the student may have. Additionally, the Teacher in Charge closely communicates with the school principal to update him on important student progress, concerns, and other needs of the campus.

3.5 - Given the mid-cycle WASC review taking place in June 2022, budgeted funds were spent to ensure this mid-cycle review is successful.

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 (Professional Development) included a budget of \$1000. Training for 21/22 did not require that we access these funds as Rite of Passage employees provided training at no cost to us.

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

3.1 - Due to Covid-19, teachers were not provided with meaningful staff development on educating at risk and traumatized youth in 2021. ROPCHS is working closely with ROP training staff to schedule trainings for 2022.

3.2 - Survey Monkey was purchased but was not used in 2021. Survey Monkey will be used in 2022. Paper surveys were provided to the students.

3.3 - Monthly safety meetings have been effective in finding and correcting safety issues around campus. Monthly safety meetings will continue to take place in 2022.

3.4 - Support and leadership staff has been effective. Continuing examination of leadership team will be conducted throughout 2022 to ensure most effective plan and structure.

3.5 - The actions taken in preparation for the mid-cycle WASC review were effective in ensuring both sites are adequately prepared and all preliminary preparations are in order.

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.

Year one outcome is now the new baseline for "Student survey - students will indicate that they feel heard at school, safe, and connected to adults on site" goal. The maintenance of WASC Accreditation is now included as Action 3.5. The efforts made by the school to address the WASC Plan and maintain a strong, student-focused program is a need and is supported by our Educational Partners.

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	Students will be provided with a variety of opportunities to explore areas of interest in terms of the arts, career opportunities, post secondary education, and other possible pathways for their future after leaving ROPCHS. (Priorities 4, 6, 8)

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Every student will develop a resume, job application experience, exit plan	This is a new initiative and there is no baseline data.	Resume and practice job applications are built into the English curriculum each trimester. Exit plans are completed by Rite of Passage Transition Coordinators.			100% of students will produce a resume, demonstrate job application experience, and have a documented exit plan.
Student Climate Survey Results	To be conducted in August 2021 and baseline will be entered into LCAP	Survey conducted 08/2021 (New Baseline) 60% of students feel welcome in school. 100% of students feel they need to work hard to succeed in this school. 55% of students feel the school has			To be established after completion of August 2021 survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>someone that helps them understand graduation requirements.</p> <p>60% of students feel their classes have discussions and activities they can participate in.</p> <p>90% of students reported that they stop trying when the work becomes too difficult.</p> <p>60% of students reported that they feel safe in school.</p> <p>80% of students report that they get bored in school.</p> <p>100% of students report that they would like more hands-on activities in class.</p> <p>50% of students report that they understand the assignments given to them.</p> <p>30% of students feel like their classrooms are comfortable and clean.</p> <p>80% of students feel like they can ask clarifying questions in</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>class without being embarrassed.</p> <p>100% of students report that they want more elective/CTE options at this school.</p> <p>80% of students feel that discipline in school is equal for all students.</p> <p>25% of students report that they learn something new each day.</p>			
School Schedule will reflect offering courses beyond Math, English, History, Science and Fitness.	School schedule currently reflects offering Study Skills and Career Opportunities courses.	School schedule currently reflects offerings of ServSafe certification, CPR, OSHA certification, Art, Mythology and Financial Literacy			School schedule will reflect offering at least 3 courses beyond Math, English, History, Science, and Fitness
Certifications completed (in lieu of CTE completion for DASS schools)	For 20/21: 25 CPR/First Aid certifications were issued, 27 Food Handler certifications were issued, 10 OSHA certifications were issued.	As of 4/8/2022, during the 2021-2022 school year, 0 CPR/First Aid certifications were issued, 10 Food Handler certifications were issued, 13 OSHA certifications were issued.			Certifications for CPR/First Aid, Food Handler, OSHA, and Student-Led Enterprises will be issued for at least 50% of all students enrolled for at least 90 days.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	CTE Exploratory courses will be offered.	Students will participate in OSHA, Serv-Safe, and CPR/First Aid Certification programs and other courses based on students' interest and appropriate credentialing	\$66,148.00	No
4.2	Career Exploration	Students will be provided with opportunities to research and visit offsite programs for a variety of career opportunities. Guest speakers and field trips will also be made available to the students for support in this area.	\$2,000.00	No
4.3	Specific student interest surveys	Student interests will be explored, including interest levels in taking the ASVAB, via surveys. Survey of areas of interest for CTE offerings will be administered at least once per year. Costs are estimated based on surveys needing to be purchased.	\$500.00	No
4.4	Career/Exploratory Curriculum and Equipment	As student interest is measured and staff experience/credentialing is available, materials will need to be purchased to offer programs to students.	\$2,000.00	No
4.5	Consumer and Career Readiness Courses	Courses will be developed that will include skills such as: Building a resume, participating in mock interviews, and specific job-hunting skills. Additionally, a course will address financial/consumer literacy topics such as: Financial Literacy (including filling out a FAFSA form for Financial Aid), budgeting for student loans, buying a Home/ Auto, credit/interest implications on finances.	\$2,000.00	No
4.6	Employability Skills certification costs	CareerSafe and ServSafe will be purchased to provide students with the opportunity to receive certifications that will assist with future employment (Food Handler, OSHA, etc.)	\$2,250.00	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.

4.1 - Students participated in OSHA, Serv-Safe, and CPR/First Aid Certification programs in 2021. In 2021, 67 students received OSHA certifications and 13 students received ServSafe certifications.

4.2 - Due to Covid-19 restrictions, guest speakers and field trips were not held in 2021. Student were provided opportunities to research offsite programs for a variety of careers online. Guest speakers and field trips are being discussed for 2022.

4.3 - Student feedback was given on OSHA, ServSafe, Financial Literacy, and CPR courses currently provided. Additionally, students are given the option to select CTE courses on Odysseyware as elective options. More in-depth surveys will be completed with the use of Survey Monkey in 2022.

4.4 - Materials have been purchased for CTE programs offered to students. Each student upon arrival is enrolled in an OSHA and ServSafe course. Cooking materials and ingredients are periodically purchased for the ServSafe class. CPR/First Aid materials are purchased as needed.

4.5 - Resume building, job application practice, and other specific job-hunting skills have been built into the English curriculum. A Financial Literacy elective course has been created and is taught by the math teacher at the Sierra Ridge campus. Q-House students are enrolled in a financial literacy course through Renaissance Star: Freckle. Additionally, a financial literacy (Money Matters) course is available to all students through Odysseyware.

4.6 - Certification programs for OSHA and ServSafe were established through CareerSafe (OSHA) in December of 2020, and ServSafe in August of 2021. Since their inception, these courses have run consistently and continue to produce results for the 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.

For action 4.1, we expected the need to hire one additional staff member for CTE courses. Due to decline in enrollment, we spent \$62,110 of the \$144,859 budgeted. We did not have guest speakers this year (but hope to in 22/23) and therefore did not spend the \$2000 budgeted in action 4.2. For action 4.4, we had hoped to have another staff member and the need for more equipment. Due to decreased enrollment, we only spent \$825 of the \$5000 budgeted.

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

4.1 - The CTE certification courses offered were highly successful and will be continued and expanded upon in 2022.

4.2 - Online opportunities for research in this area were successful replacements during the Covid-19 restrictions. Guest speakers and field trips are being discussed for 2022.

4.3 - Student feedback provided by the students was successful. However, more in-depth surveys will be provided in 2022 via Survey Monkey.

4.4 - Materials purchased for CTE programs have been satisfactory. Further needs will be reassessed in 2022.

4.5 - Resume building, job application practice, and other specific job-hunting skills having been built into the English curriculum has been successful and will continue in 2022. The Financial Literacy elective course at the Sierra Ridge campus, and the Renaissance Star: Freckle financial literacy course at the Q-house, have been successful and will continue in 2022. The financial literacy (Money Matters) course will continue to be available to all students through Odysseyware.

4.6 - The implementation and execution of the OSHA and ServSafe programs have been efficient and effective.

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

Action 4.6 was added as we are purchases various certification options for students to improve upon their employability readiness- ServSafe, OSHA, etc.

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)
\$341,252	0

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
52.50%	0	\$0.00	52.50%

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, Action 1: TNTP Accelerating Learning: Although this training was originally developed to target students who had experienced the pandemic and had experienced disruptions to their learning, this is the very real experience of most of our students at ROPCHS. They enter our program having missed many days of school, having attended multiple schools over their lifetime, and having numerous challenges that have resulted in many disruptions in their education. The TNTP Learning Acceleration training provides teachers with the skills to scaffold their instruction around grade-appropriate content so that students can move forward with their learning of priority content rather than continually going back multiple grade levels to learn old content. We have selected this training specifically to address our unduplicated pupils who have experienced disruptions to their learning.

Goal 1, Action 2; Goal 2, Action 2: Small Class Sizes: In order for our students to receive the individualized, scaffolded instruction that is needed (also across multiple grade levels in a classroom) a key strategy to meet each student's needs is to keep class sizes as small as possible. Within our school, in the past, student behavior data has indicated that small class sizes are more inviting for students with challenging behaviors (which constitutes up to 70% of the students in one of our classrooms) and leads to greater academic success.

Goal 1, Action 5; Goal 2, Action 1: Our school continues to focus on a project-based learning model that we call the Road To Success Academy (modeled after a program through the LA County Office of Education. Student surveys have indicated that our students prefer a project based model of instruction, but the key element of our thematic units is that they are developed around themes that specifically were

determined as the areas of most significant need for our unduplicated pupils- Empowerment (feeling empowered as a learner), Perseverance (developing skills to persevere with learning in spite of challenges such as language barriers, lack of support at home due to parents working or not in the home and the inability to seek additional help), Resiliency (bouncing back in spite of multiple challenges), Integrity (development of character that highlights personal responsibility for actions/decisions), and Empathy (putting oneself in another's shoes, attempting to understand beyond one's own experience).

Goal 1, Action 6: English Learner Support - Beyond the Integrated ELD offered in the classrooms by CTEL-authorized staff, English Learners have been found to benefit with additional support that enhances the classroom experience...specifically around vocabulary within the content areas. A support class is offered for English Learners and is also available for other students with similar needs. This class has been primarily developed for English Learners (we have very few currently in our schools so this class is quite small).

Goal 3, Action 1: Professional development is to be offered specifically for the populations that we serve and around the concept of students who have experienced trauma and best practices to meet their needs in the classroom.

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

The current expenditures related to increasing/improving services for our unduplicated pupils currently exceeds \$500,000 which exceeds our minimum percentage of 52.5%. As part of our base program, Rite of Passage Charter High School will provide standards-aligned materials and develop whole group, individualized and intervention lessons based on state standards. All students will have access to standards-based instructional materials via core textbooks and online learning. In order to increase or improve services to meet the unique needs of our students, staff will individualize learning and whole group instruction. Training for staff will be provided so that we are best prepared to meet the unique needs of the students that we serve. These services that we are providing for our unduplicated pupils enhance our base level of support resulting in increased and improved services for our low income, English learner, and foster youth.

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.

NA

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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$899,571.00	\$110,553.00		\$234,743.00	\$1,244,867.00	\$1,140,222.00	\$104,645.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	TNTP Accelerating Learning Training	All	\$10,000.00				\$10,000.00
1	1.2	Smaller class sizes	English Learners Foster Youth Low Income	\$425,993.00			\$114,307.00	\$540,300.00
1	1.3	Online academic programs (Odysseyware)	All	\$52,025.00				\$52,025.00
1	1.4	Supplemental standards-aligned materials for Mathematics and English	All		\$5,000.00			\$5,000.00
1	1.5	Project Based Learning (RTSA)	English Learners Foster Youth Low Income				\$10,000.00	\$10,000.00
1	1.6	English Learner Support	English Learners					
1	1.7	Parent communication - Student Success	All	\$500.00				\$500.00
1	1.8	Student surveys		\$900.00				\$900.00
1	1.9	NWEA MAP licensing	All	\$1,040.00				\$1,040.00
1	1.10	Support for Students with IEPs	Students with Disabilities		\$100,553.00			\$100,553.00
1	1.11	A library management system (Follett)	All	\$2,825.00				\$2,825.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.12	Accelerated Reader and Math (Renaissance)	All	\$6,505.00				\$6,505.00
1	1.13	Vocabulary and fluency practice	All	\$120.00				\$120.00
2	2.1	Project Based Learning (RTSA)	English Learners Foster Youth Low Income					
2	2.2	Smaller class sizes	English Learners Foster Youth Low Income	\$96,458.00				\$96,458.00
2	2.3	Online academic programs (Odysseyware)	All					
2	2.4	Supplemental standards-aligned materials for History and Science	All		\$5,000.00			\$5,000.00
2	2.5	Support for students with IEPs	Students with Disabilities					
3	3.1	Professional Development	Foster Youth Low Income	\$1,000.00				\$1,000.00
3	3.2	Student Climate Survey	All					
3	3.3	Monthly Safety Meetings	All					
3	3.4	School Support and Leadership	All	\$226,327.00			\$110,436.00	\$336,763.00
3	3.5	WASC Accreditation Costs	All	\$980.00				\$980.00
4	4.1	CTE Exploratory courses will be offered.	All	\$66,148.00				\$66,148.00
4	4.2	Career Exploration	All	\$2,000.00				\$2,000.00
4	4.3	Specific student interest surveys	All	\$500.00				\$500.00
4	4.4	Career/Exploratory Curriculum and Equipment	All	\$2,000.00				\$2,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.5	Consumer and Career Readiness Courses	All	\$2,000.00				\$2,000.00
4	4.6	Employability Skills certification costs	All	\$2,250.00				\$2,250.00

2022-23 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
650004	\$341,252	52.50%	0	52.50%	\$523,451.00	0.00%	80.53 %	Total:	\$523,451.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$523,451.00

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	Smaller class sizes	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$425,993.00	
1	1.5	Project Based Learning (RTSA)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
1	1.6	English Learner Support	Yes	Schoolwide	English Learners	All Schools		
2	2.1	Project Based Learning (RTSA)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	2.2	Smaller class sizes	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$96,458.00	
3	3.1	Professional Development	Yes	Schoolwide	Foster Youth Low Income	All Schools	\$1,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,319,259.00	\$1,195,836.98

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	TNTP Accelerating Learning Training	No	\$15,000.00	\$24,000.00
1	1.2	Smaller class sizes	Yes	\$562,999.00	\$529,441.00
1	1.3	Online academic programs (Odysseyware)	No	\$37,334.00	\$45,500.00
1	1.4	Supplemental standards-aligned materials for Mathematics and English	No	\$20,000.00	\$20,600.11
1	1.5	Project Based Learning (RTSA)	Yes	\$10,000.00	\$0
1	1.6	English Learner Support	Yes		
1	1.7	Parent communication - Student Success	No	\$500.00	\$0
1	1.8	Student surveys		\$900.00	\$900.00
1	1.9	NWEA MAP licensing	No	\$1,027.00	\$1,039.50
1	1.10	Support for Students with IEPs	No	\$167,144.00	\$87,544.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Project Based Learning (RTSA)	Yes		
2	2.2	Smaller class sizes	Yes		\$60,644.00
2	2.3	Online academic programs (Odysseyware)	No		
2	2.4	Supplemental standards-aligned materials for History and Science	No	\$20,000.00	\$31,560.37
2	2.5	Support for students with IEPs	No		
3	3.1	Professional Development	Yes	\$1,000.00	\$0
3	3.2	Student Climate Survey	No		
3	3.3	Monthly Safety Meetings	No		
3	3.4	School Support and Leadership	No	\$328,996.00	\$331,174.00
4	4.1	CTE Exploratory courses will be offered.	No	\$144,859.00	\$62,110.00
4	4.2	Career Exploration	No	\$2,000.00	\$0
4	4.3	Specific student interest surveys	No	\$500.00	\$0
4	4.4	Career/Exploratory Curriculum and Equipment	No	\$5,000.00	\$825.00

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	4.5	Consumer and Career Readiness Courses	No	\$2,000.00	\$499.00

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)
\$320,244.00	\$440,816.00	\$446,447.00	(\$5,631.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Smaller class sizes	Yes	\$439,816.00	\$385,803.00		
1	1.5	Project Based Learning (RTSA)	Yes				
1	1.6	English Learner Support	Yes				
2	2.1	Project Based Learning (RTSA)	Yes				
2	2.2	Smaller class sizes	Yes		\$60,644.00		
3	3.1	Professional Development	Yes	\$1,000.00	\$0.00		

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)
609988	\$320,244.00	0	52.50%	\$446,447.00	0.00%	73.19%	\$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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