LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Francophone Charter School of Oakland
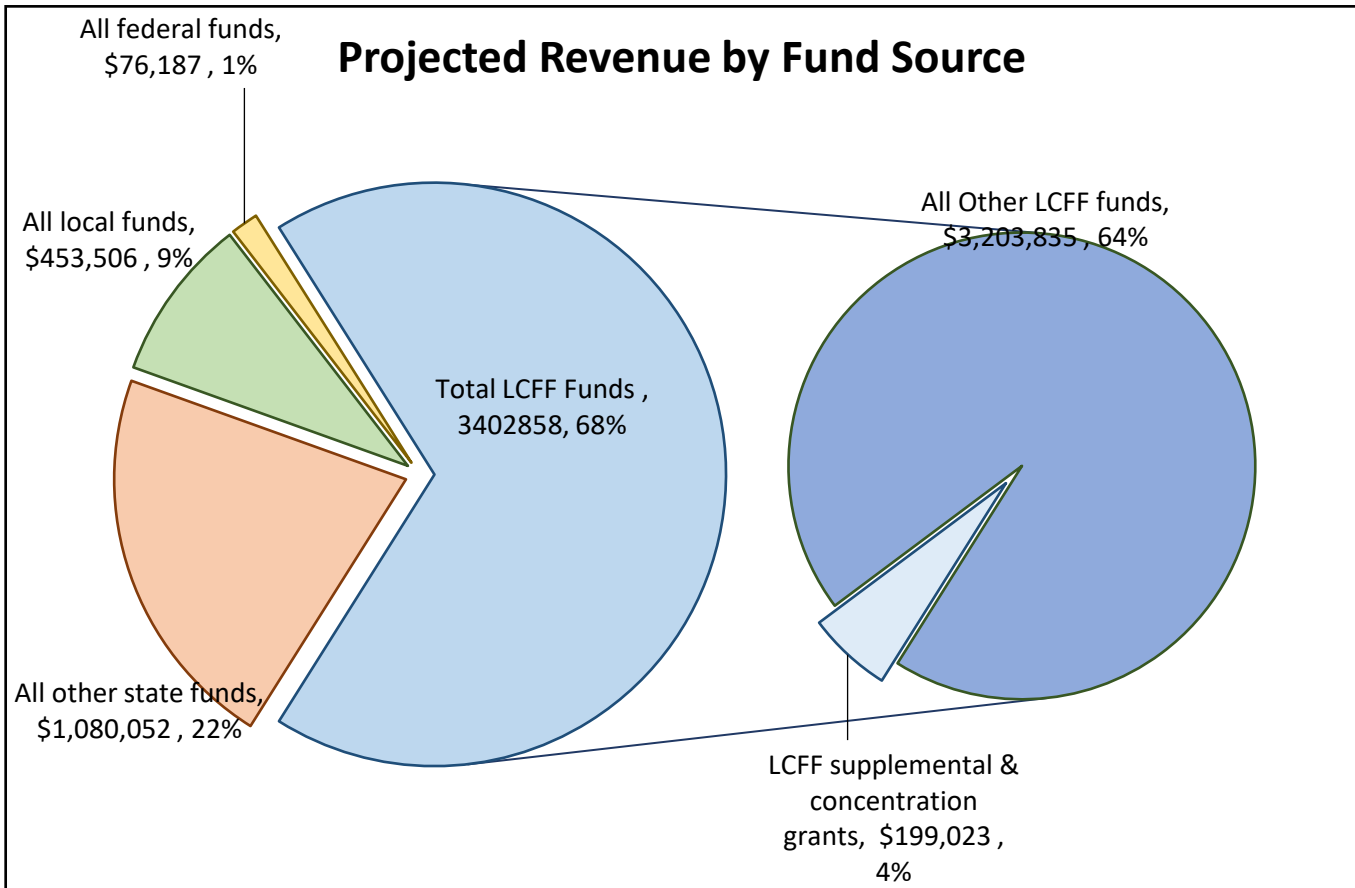
CDS Code: 01 61259 0132514

School Year: 2022 – 23

LEA contact information: Annie Cahoon, Principal; 510-519-4889; annie@francophoneschool.org

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

Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

All federal funds, $76,187 , 1%

All local funds, $453,506 , 9%

All Other LCFF funds, $3,203,835 , 64%

Total LCFF Funds , 3402858, 68%

All other state funds, $1,080,052 , 22%

LCFF supplemental & concentration grants, $199,023 , 4%
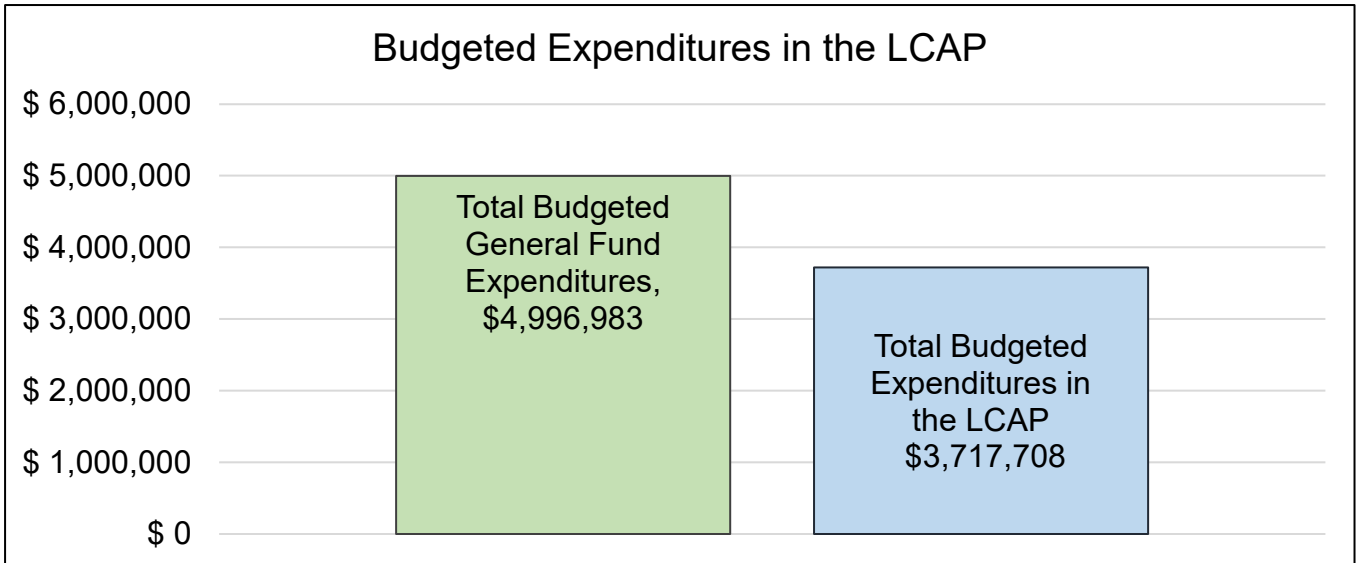
This chart shows the total general purpose revenue Francophone Charter School of Oakland expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Francophone Charter School of Oakland is $5,012,603.00, of which $3,402,858.00 is Local Control Funding Formula (LCFF), $1,080,052.00 is other state funds, $453,506.00 is local funds, and $76,187.00 is federal funds. Of the $3,402,858.00 in LCFF Funds, $199,023.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $4,996,983

Total Budgeted Expenditures in the LCAP $3,717,708

This chart provides a quick summary of how much Francophone Charter School of Oakland 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: Francophone Charter School of Oakland plans to spend $4,996,983.00 for the 2022 – 23 school year. Of that amount, $3,717,708.00 is tied to actions/services in the LCAP and $1,279,275.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
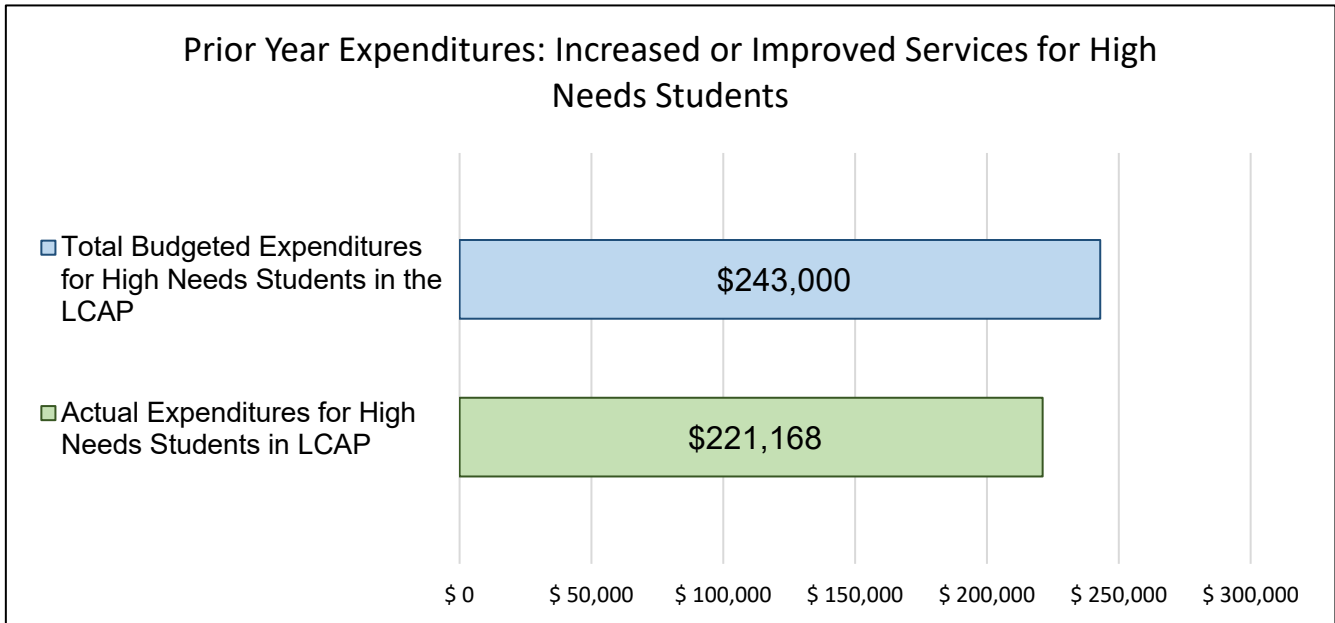
Business office expenses, oversight and legal fees, equipment leases, nutrition program expenses.

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

In 2022 – 23, Francophone Charter School of Oakland is projecting it will receive $199,023.00 based on the enrollment of foster youth, English learner, and low-income students. Francophone Charter School of Oakland must describe how it intends to increase or improve services for high needs students in the LCAP. Francophone Charter School of Oakland plans to spend $221,695.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

□ Total Budgeted Expenditures for High Needs Students in the LCAP — $243,000

□ Actual Expenditures for High Needs Students in LCAP — $221,168

Axis: $ 0 $ 50,000 $ 100,000 $ 150,000 $ 200,000 $ 250,000 $ 300,000

This chart compares what Francophone Charter School of Oakland budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Francophone Charter School of Oakland 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, Francophone Charter School of Oakland's LCAP budgeted $243,000.00 for planned actions to increase or improve services for high needs students. Francophone Charter School of Oakland actually spent $221,168.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of $21,832.00 had the following impact on Francophone Charter School of Oakland's ability to increase or improve services for high needs students:

Enrollment was lower than expected so all high needs students enrolled received the planned level of services.

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
Francophone Charter School of Oakland	Kennedy Hilario, Executive Director	kennedy@francophoneschool.org; 510.746.0700

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).

Francophone has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process.

Previous engagement opportunities include:

Local Control and Accountability Plan 2021-2022 at
http://francophoneschool.org/wp-content/uploads/2021/06/Francophone_LCAP2021_BoardApproved.pdf (p.38-39)

Due to lower than forecasted enrollment in 2021-22, Francophone included all applicable funds in the 2021-22 Local Control and Accountability Plan. The updated budget taking into account the 5% COLA and the current enrollment numbers was reviewed by the governing board during an open public meeting on October 25, 2021. The budget shortfall has provided the school opportunities to engage with its educational partners about how to best utilize the funding received to meet the needs of the students. As a result, Francophone has had a great deal of parent engagement around the budget this year. As parents have become aware of student needs, and the extent of available funding, their engagement level has grown and there are many parents volunteering or otherwise participating in supporting our school.

The Educator Effectiveness Grant was approved by the board during an open public meeting on December 13, 2021.

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.

The LCFF Unduplicated percentage is approximately 29.90%. Francophone did not receive the additional concentration grant add-on 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.

Ongoing discussions among teaching staff, school leadership and parents took place throughout the 2020-21 academic year, during the summer, and at the start of the 2021-22 academic year, through formal and information communications, including board meetings (held virtually), regular email updates from the Executive Director, the school-parent communication platform (ParentSquare), individual teacher-parent communication, and weekly staff meetings to discuss student engagement. Meetings were also held with parents, teachers, staff, and the board to gather input on the safe return to in-person instruction and how to best meet the socioemotional and academic needs of our students after spending a year in the distance learning format.

Additionally, the LCAP is presented to parents and other community partners, including a simplified LCFF Budget Overview, annually during public hearings and public board meetings where input is gathered. A public hearing was held for the LCAP on 5/27/21, and the Board approved the LCAP on 6/21/21. The ESSER III Expenditure was presented to the Board and approved on September 27, 2021. The Finance Committee holds a public monthly meeting to receive budget updates and discuss funding priorities. The Executive Director also holds a monthly, informal discussion session over Zoom that is open to the community to gather timely feedback from educational partner groups about the use of additional funding.

The following links and page numbers indicate how and when the LEA engaged its education partners in the use of funds received to support recovery for the COVID- 19 Pandemic. Local Control and Accountability Plan

http://francophoneschool.org/wp-content/uploads/2021/06/Francophone_LCAP2021_BoardApproved.pdf (p.38-39)

ESSER III Expenditure Plan: http://francophoneschool.org/wp-content/uploads/2021/11/Francophone_esseriiiexpenditureplan_Acc.pdf

(p.2-3)

The development of each of these plans has provided the school opportunities to engage with its educational partners about how to best utilize all of the funding received to meet the needs of the students. As a result, Francophone has had a great deal of parent engagement around the budget this year. As parents have become aware of student needs, and the extent of available funding, their engagement level has grown and there are many parents volunteering or otherwise participating in supporting our school.

Francophone is proud of the successful implementation of the strategies for safe and continuous return to in-person instruction, as evidenced by our very low rates of Covid-19, no evidence of school-based transmission, and continuity of learning in all classrooms so far during this school year. We are implementing the campus safety plans that were developed last year with installation of new air filters, open windows in the classrooms, outdoor eating, mandatory masking, and sick kids staying home and testing before returning to school. Francophone has three staff members to monitor school safety measures related to COVID 19, perform contact tracing if necessary, communicate to school community regarding COVID-19 safety protocols, and ensure students, families and staff are connected with resources related to COVID-19 illness. Two Emergency Medical Technicians come every Tuesday to test students, unvaccinated staff and volunteers. The school provides free home COVID tests for students to take home. The only challenge with the current health and safety programs is that only 80% of our students are currently participating in the weekly testing program.

Progress on implementation on other ESSER III expenditure plan actions:

The **Teacher on Special Assignment (TOSA)** provides assistance in an administrative capacity on CAASPP, ELPAC and MAP assessments, coordinates ELD intervention services, provides student supervision (during break periods), as well as serving on the ELAC and as a substitute in the event of a teacher absence. There have been no challenges with implementation of this action, however summative CAASPP testing has not yet occurred and that is the most time-intensive testing event for the year.

The **After School Program Director** has had great success adding new enrichment programs for the Before and After School Care (BASC) program. For Spring semester, the BASC program will offer judo, fencing, art, chess, musical theater arts, yoga, golf, and homework club. The program director designs and oversees the intervention supports provided by the after school tutors who work with the students identified as needing the most support due to lost instructional time.

The school was able to hire an additional **SPED Contractor,** but then the position became vacant again and it is in the process of being filled again. Francophone has been able to provide a great deal of additional support to students with special needs this year despite having difficulty filling this specific position.

Francophone has successfully purchased **Supplemental Instruction Materials** including a reading intervention program, curriculum resources for students with special needs, including supplies specifically for students with ADHD. There have been no challenges as of yet with integrating these resources.

The **Educational Software** and **Devices** actions will be implemented in 2022-23.

Each of these plans build upon one another to create strong systems of support for our students as they have returned to in-person instruction. The school anticipated a high level of academic and social emotional needs (LCAP Annual Update) and planned accordingly to implement supports to address these needs.

Francophone is using its fiscal resources received for the 2021-22 school year as planned in the 2021-22 LCAP ensuring that students can return for safe and continuous in-person instruction (ESSER III, p.3 and LCAP Goal 2, Action 8, p.48) while providing an academically rigorous curriculum that teaches students to excel in French and English. Francophone is using additional funds to ensure the students who need the most support to address unfinished learning that occurred during distance learning get the support they need during regular instruction (ESSER III, p.4 and LCAP, Goal 1, Action 3,4,& 5, p. 43), during the after school program (ESSER III, p.4), and with the support of the additional SPED contractors (ESSER III, p. 5 and LCAP, Goal 1, Action 5, p.43).

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Francophone Charter School of Oakland	Annie Cahoon, Principal	annie@francophoneschool.org; 510.746.0700

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.

Because of the uniqueness of our school, offering a free, French-English education to all, Francophone Charter School of Oakland (FCSO) students come from all over the Bay Area. Approximately 60% are Oakland residents, and the rest come from as far as Vallejo, El Cerrito, Richmond, Albany, Berkeley, Walnut Creek, Dublin, Hayward and Castro Valley. We opened in August 2015, serving grades K-3. We added a grade level each year until we served K-8 students in 2020-21. Our school and parent community is diverse, including francophone families from countries like France, Belgium, Congo, Senegal, Switzerland, Algeria and Ivory Coast, as well as non-francophone families who identify as Asian, Hispanic, African American and White. In 2021-22, we served 321 students, including approximately 24% who qualify for free and reduced lunch, approximately 10.9% who are English Language Learners, and about 4.4% who are Redesignated English Language Learners. Also, 7.48% of our students qualify for Special Education services. We are committed to increasing the diversity of our community by giving preference in our enrollment lottery to families who qualify for free or reduced lunch and to families who reside in our local neighborhood. In 2021-22, the LCFF Unduplicated percentage was approximately 32%. Approximately 28% of Francophone's students identify as being white, 23% as Hispanic or Latino, 21% as two or more races, 16% as African American, and 9% as Asian.

The mission of the Francophone Charter School of Oakland is to provide a dual-immersion curriculum to a diverse community of students. Our goal is to develop bilingual and bi-literate global citizens who are open-minded and value intellectual curiosity, personal integrity and creativity. We will achieve our mission by:

-Providing an academically rigorous curriculum that teaches students to excel in French and English;

-Preparing students for the 21st century by offering a well rounded education that also incorporates global themes, arts and technology;

-Valuing and incorporating community into the life of the school, including civic engagement on a local and global level;

-Recruiting and maintaining a diverse student body and staff;

-Teaching the value of inquiry, analysis, evaluation and creative problem solving as strategies for making well informed decisions;

> -Encouraging students and staff to work in teams, learn from each other, and share in the decision making process;
>
> -Fostering values of accountability and responsibility

Reflections: Successes

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

This plan was developed during the COVID-19 pandemic which caused school closures and disrupted state testing and local assessment activities. The 2020 and 2021 CA Dashboard indicator reporting has been suspended due to the lack of reliable data, and as such we have no current dashboard data to reflect upon. The 2019 CA Dashboard shows green level performance in Mathematics and blue level performance in ELA. The Winter 2021-22 NWEA MAP data indicates our students continue to do well academically with 52% of students meeting growth targets in both Reading and Math. We plan to continue our rigorous academic program in order to maintain this success.

We are immensely proud of our staff, students, and families, who all worked together to respond and adapt to the circumstances of the pandemic in order to continue to fully implement our program and to meet the increased needs of our students. We are proud of the consistent educational partner engagement and close collaboration achieved by our parents and staff in providing critical feedback and contributing to the ongoing planning required throughout the past several years. This year we have successfully reestablished the on-campus program by reorienting staff and students to school procedures and expectations, updating the master schedule with cohort specific recess and lunch times. Our success at retaining teachers all year has led to stability in our instructional program. Consistent school leadership has led to better planning and communication that has helped drive high teacher satisfaction. Our OUSD site visit was successful with observers commenting on the sense of joy of learning in the classrooms.

Reflections: Identified Need

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

The 2020 and the 2021 CA Dashboards were not produced due to lack of data in the midst of the pandemic, and therefore we are unable to identify needs related to those state indicators.

Based on local data, we have identified Chronic Absenteeism for all students as an area of concern. The 2019 CA Dashboard identified Chronic Absenteeism for our Socioeconomically Disadvantaged subgroup as an area of need. Due to the pandemic and under the advice of the school, parents have been more cautious about sending their children to school and more students have needed to miss school due to illness or exposure to an ill individual. There have also been families that have decided to travel during school days. Next year, we will work on stabilizing attendance with proactive communication about the importance of regular attendance and the need to schedule trips around the school calendar. We will send out more reminders throughout the year and continue to track daily attendance and follow-up with families as needed.

The 2021 CAASPP data demonstrated learning loss, but due to remote testing and many students not able to complete assessment due to technology issues, we are unsure of the reliability of the data. 2021-22 NWEA MAP assessments indicate that students are on-track in Reading with 81% of students scoring in the Average, High Average, or High Quintiles. In Math, 68% of students scored in the Average, High Average, or High Quintiles. In both subject areas, students are showing growth, but the school will work to accelerate that growth in Mathematics by expanding the math intervention program using MAP accelerator to more students next year. The school will also continue to cultivate teachers' capacity to use learning data to inform instruction both iteratively with MAP data and annually with CAASPP data. We will continue to identify best practices to remediate students' learning losses.

English Learner progress is also an identified need based on the 2.9% reclassification rate in 2020-21. We anticipate increased English Learner progress this year and will determine where to focus our resources for providing designated ELD based on that data. Our population of students with special needs and English learning needs have grown and the school is challenged to identify, source, and pay for resources that need to be used efficiently and effectively to serve these growing populations.

We also need to spend time in professional development on vertical alignment of French curriculum to ensure students progress in French language acquisition.

LCAP Highlights

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

The 2021 LCAP provided our three-year plan for continued improvement and development. In 2022-23 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students.

GOAL 1: Francophone will provide an academically rigorous curriculum that teaches students to excel in French and English and prepares them for the best high schools and colleges. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with a comprehensive assessment system. We will use the results of assessments to differentiate instruction within classrooms and to inform our Multi Tiered System of Supports. We will provide systemic Francophone bilingual education and English Language Development for our English learners in all classes, as well as a comprehensive SPED program for our students with IEPs. Teachers will be supported through professional development and instructional coaching to implement our curriculum and instructional model, including specific support for Universal Design principles and data analysis to establish learning goals, plan interventions, and monitor progress. We will teach technological literacy through the integration of technology with the core curriculum.

GOAL 2: Francophone will create a warm, welcoming school culture and safe school climate that fosters the values of accountability and responsibility. In terms of our work to maintain a positive culture and climate (Goal 2), students are supported in Social Emotional Learning as well as supportive practices in behavior and attendance. We provide a clean and safe environment and implement Restorative Practices school wide through positive and proactive Circles. We incorporate Visual and Performing Arts, Physical Education, and Health into the school day in order to ensure students receive a well rounded educational experience. We are continuing to train teachers on implementing

project and inquiry-based learning and take students on field trips to provide real life applications to the skills they are learning in the classroom.

GOAL 3:   We will encourage our families to be part of our school community and share in the decision-making process. Families will be supported to participate actively in the life of the school and their child's education through frequent meetings, events, and opportunities for input. These opportunities include Parent-teacher conferences, Executive Director Coffees, Back to School Night, SST meetings, and many volunteer opportunities for parents to share their talents with the Francophone school community. We will use multiple methods of communication to keep parents informed, including Parent Square, our school website, and School Mint, providing translation services for written communication, at events, and on our website.

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.

Francophone is a single campus LEA that is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

Francophone is a single campus LEA that is not eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Francophone is a single campus LEA that is not eligible for comprehensive support and improvement.

Engaging Educational Partners

- Our board meets monthly as a public hearing with the opportunity for public comment. Many of our parents attend our board meetings. We promoted parent participation in public meetings and public hearings through emails, website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. A public hearing was held for the LCAP on 5/31/22, and the Board approved the LCAP on 6/20/22.
- Teachers/staff/school administrators provided feedback during regular staff meetings, staff surveys, and solicited suggestions in every weekly newsletter.
- Parents provided feedback at regular ED Coffee meetings, through the comment function on Parent Square, and parent surveys.
- Students provide feedback during monthly assemblies, responses to Google posts, email, Zoom, and on the annual student survey regarding their experience, perspectives, and needs.

A summary of the feedback provided by specific educational partners.

Parents express appreciation for the work of the teachers and staff this year.

Teachers/School Staff/Administrators/Special Education Administrators express the need for more quality resources for instruction and the need for more support for high needs students.

90% of teachers find value in professional development activities. All teachers indicate that there are strong relationships with families.

Students express appreciation for the close knit community and how everyone looks out for each other. Students would like field trips to resume with the same frequency they occurred prior to the pandemic.

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

Based on our educational partner feedback, we have added the following to our plan for next year and beyond:

Goal 2, Action 3: Based on student feedback, the Field Trips action will continue and we will provide field trips when they become available and the community deems them safe.

Goal 1

Goal #	Description
1	Francophone will provide an academically rigorous curriculum that teaches students to excel in French and English and prepares them for the best high schools and colleges.

An explanation of why the LEA has developed this goal.

Francophone has had great success with academic outcomes for all of our students in English and French. In order to continue this success, we must continue our focus on achieving this goal. We must continue to refine our assessment and intervention systems to ensure students who are falling behind are identified and provided the appropriate support to catch up with their classmates.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
DELF French literacy assessments: % meeting expectations	2020: A1.1: 100% A1.2 100% A2: 97%	2022 A1.1: 86% A1.2 100% A2 100% Source: Local Data			95% Data Year: 2023-24 Source: Local Data
NWEA MAP Reading and Math % of students meeting Fall to Spring growth targets	2020-21 Reading: 40% Math: 44%	**21-22 Spring** Reading: 56% Math: 72% Source: Local Data			Reading: 46% Math: 50% Data Year: 2023-24 Source: Local Data
CAASPP: % of students meeting or exceeding standard in ELA and Math for all students and all	2018-19 ELA: All students: 85.9% SED: 85.7%	**2020-21 ELA** All: 44.0% SED: 35%			ELA All students: 58% SED: 58%

numerically significant subgroups	Hispanic/Latinx: 100% Two or More Races: 85.7% White: 87.9% 2018-19 Math: All students: 74.3% SED: 71.4% Two or More Races: 92.9% White: 75.8%	EL: 7.7% SWD: 22.2% Af Am: 29.2% Hisp: 46.4% 2 or more races: 50% White: 42.6% **2020-21 Math** All: 41.0% SED: 35% EL: 15.4% SWD: 33.3% Af Am: 29.2% Hisp: 35.7% 2 or more races: 50% White: 38.3% Source: Dataquest 2021			Data Year: 2022-23 Data Source: Dataquest Math All Students: 58% SED: 58%
ELPAC: % of students scoring a 3 or 4	71.4%	2021 61.5% Source: Dataquest 2021			70% Data Year: 2022-23 Data Source: Dataquest
English Learner Progress Indicator (ELPI)	No CA Dashboard Indicator provided	No CA Dashboard Indicator provided			Medium Progress Level 45-55% Data Year: 2022-23

Metric	Baseline	Year 1 Outcome			Desired Outcome
					Data Source: CA Dashboard
EL reclassification rate	2019-20: 14.6%	2020-21: 2.9% Source: Dataquest			>10% Data Year: 2022-23 Data Source: Dataquest
% of students with access to their own copies of standards-aligned materials for use at home and at school	100% Source: 2021 CA Dashboard	100% Source: 2022 CA Dashboard Local Indicator			100% Source: 2024 CA Dashboard Local Indicator
% of teachers properly credentialed and assigned, including EL teachers	2018-19: 100% fully credentialed and 1 teacher teaching outside subject area of competence	1 teacher misassigned/92% appropriately assigned Source: 2021 CA Dashboard			100% Data Year: TBD Data Source: SARC
Implementation of standards for all students and enable ELs access to CCSS and ELD standards	Initial Implementation: ELD, NGSS, History/Social Science Standards; Full Implementation: Math & ELA standards; Full Implementation and Sustainability of World Language Standards Source: 2021 CA Dashboard	Full Implementation: Next Generation Science Standards Full Implementation and Sustainability: ELA, ELD, Mathematics, History-Social Science Source: 2022 CA Dashboard Local Indicators			Full Implementation and Sustainability for all CCSS and ELD standards Source: 2024 CA Dashboard Local Indicators

Actions

Action #	Title	Description	Total Funds	Contributing
1	Curriculum and Assessments	Purchase curriculum, books, supplies, and assessments to determine change over time in abilities in core subject areas, including French language acquisition. ● NWEA-MAP Reading and Math ● Litteratout--French Language Arts ● Editions de L'Envolee--Student writing production ● Eureka Math and Zearn (online component of Eureka Math) ● Readers and Writers Workshop--Lucy Calkins unit of study aim to create life-long, confident readers and writers who display agency and independence ● TCI: History Alive! Social Studies Alive! ● California NGSS Full Option Science System (FOSS)	$41,063	N
2	Professional Development and Instructional Coaching	● Data Driven Instruction ● Universal Design for Learning (UDL) ● Multi-Tiered System of Support ● Rubric based teacher Development System (evaluation and support) ○ 3 Observations ○ Lesson Plan Feedback	$129,363	N
3	MTSS	● Data Analysis i. Use MAP results to identify priority units of study ii. Study Team to analyze multiple data points and determine how to best support individual students iii. Student goal setting ● Update tiered intervention matrix i. Individualized software for academics ii. ● Allocate time in master schedule for intervention	$214,055	Y
4	English Language Development	● Integrated ELD: Professional Development for all teachers on using SDAIE strategies ● ELD Curriculum	$7,640	Y

		i. Wonders: Designated ELD Groups for small group instruction (twice a week with aide and ELL teacher) based on ELAS levels and MAP reading data ii. Grades 4-5: WordGen Elementary provides explicit instruction of academic vocabulary and opportunities to use academic language in extended interactions.		

5	Special Education	• Special Education Team:
		  ○ 1 Speech Language Pathologist, 1 Speech Language Pathologist Assistant
		  ○ 1 Occupational Therapist
		  ○ 2-3 Educational Specialists delivering Specialized Academic Instruction
		  ○ 1 Student Support Staff
		  ○ Consultants- SELPA, Psychologists
		• Specialized Academic Instruction coaching and development
		  ○ SPED Team
		  ○ General Ed staff
		• Increase co-teaching with Education Specialists and General Education teachers
			$533,006	N

6	Technology Integration	Teach technological proficiency through integration of technology in the classroom (21st century skills) • i. Train teachers on how to integrate technology into the classroom. • ii. Purchase software, apps, and devices to ensure staff and student access to technology. • iii. Use technology to enhance home-school communications.	$113,893	N

7	HIgh-quality French/English Bilingual Instruction	• Recruit, hire, and retain native francophone teachers, English-speaking teachers, and bilingual teachers and staff who represent diverse backgrounds and the global Francophonie.
		  i. Relocation costs
		  ii. Coaching foreign teachers to support with CA credentialing requirements
		  iii. Human Resources (Kennedy and Finance Operations Manager)
			$1,346,806	N

		● Retain staff with competitive employee compensation plans; revisit additional retention strategies annually.		

Goal Analysis for 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.

All actions have been implemented as planned, excerpt for extended designated ELD instruction with an aide and ELL teacher was extended to grade 2 English Learners as well, and some students in grade 3 based on the data.   Also, with regard to the Special Education action, the school now has one Director of Special Education instead of 2 co-directors.

Successes: Action 7 has been highly successful with retention of all except one teacher at the upper school and one teacher at the lower school which represents a major improvement in retention rates. We have developed partnerships with two universities to support foreign teachers to meet credentialing requirements. We are also proud of how our teachers are comfortable using tech to administer MAP and analyze data to individualize instruction. The scheduling, staff training, staff buy-in, and the timeliness of the data have all been instrumental in getting students grouped correctly for targeted instruction. Based on the data, we have been able to shift our ELD program to provide more intensive support to students across additional grades based on the data. We have also used the MAP Accelerator program for individualized math instruction for 5-10 students and it is going really well, so we plan to expand its use for math intervention next year. We have also successfully used iSpire for reading intervention for small groups of students. Student, staff, and parent feedback have indicated everyone is happy to be here this year.

It has been challenging to cultivate teachers' capacity to use learning data to inform instruction both iteratively with MAP data and annually with CAASPP data while continuing to identify best practices to remediate students' learning losses.

Our population of students with special needs and English learning needs have grown and the school is challenged to identify, source, and pay for resources that need to be used efficiently and effectively to serve these growing populations. Having enough technology continues to be a challenge. We have enough applications, training, software, but we do not have enough Chromebooks to maximize the use of the other resources.

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.

The differences in the budgeted expenditures and estimated actuals for the Professional Development & Coaching and Multi-Tiered System of Support are the result of a combination of difficulties in staffing positions and lower than expected enrollment.

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

The Curriculum and Assessments action has been effective at ensuring 100% of students have access to their own copies of standards-aligned materials for use at home and at school.

The ELPAC scores and reclassification rates while students remained in the distance learning format demonstrate the challenges our English Learner faced in that instructional format. The English Language Development action has been effective at supporting our English Learners progress this year as we have returned to in-person instruction and we believe the ELPAC and reclassification rates for 2021-22 will reflect this growth.

The effectiveness of the Professional Development and Coaching, MTSS, Special Education, Technology Integration, and HIgh-quality French/English Bilingual Instruction is evidenced by CAASPP, MAP, and DELF (French literacy) data:

The 2021 CAASPP data demonstrated learning loss, but due to remote testing and many students not able to complete assessment due to technology issues, we are unsure of the reliability of the data. 2021-22 NWEA MAP assessments indicate that students are on-track in Reading with 81% of students scoring in the Average, High Average, or High Quintiles. In Math, 68% of students scored in the Average, High Average, or High Quintiles. The 2022 DELF assessment data indicates all but one student who participated in the assessment earned a passing score.

The HIgh-quality French/English Bilingual Instruction action has also been effective at ensuring our teachers are properly assigned this year. Only one of our teachers is misassigned which is a success considering how our bilingual model utilizes foreign teachers with many barriers to appropriate credentialing in California.

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 English Language Development was modified to have additional instructional support based on English Language Acquisition Status and MAP data, instead of grade level. Action 5 Special Education was modified to specify that the school has one special education director.

The Desired Outcome for CAASPP % of students meeting or exceeding standards was decreased to 58% for both ELA and Math for all students and all subgroups based on the 2021 CAASPP data. The Desired Outcome for the metric ELPAC % of students scoring at a Level 3 or 4 was decreased from 75% to 70% based on the 2021 data.

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.

Goal 2

Goal #	Description

2	Francophone will create a warm, welcoming school culture and safe school climate that fosters the values of accountability and responsibility.

An explanation of why the LEA has developed this goal.

Francophone is proud of the positive school culture we have cultivated. We plan to continue our work to see improvement in our Chronic Absence rate and positive responses from our School Climate survey.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students with access to art and music curriculum, physical education, and health in addition to the core curriculum.	100%	100% Data Year: 2021-22 Source: Local Data			100% Data Year: 2023-24 Source: Local Data
Attendance Rate (ADA)	2019-20: 95%	2020-21: 97.03% Source: SIS 2021-22: 91.5% Source: P2			94% Data Year: 2023-24 Source: P2
Chronic Absence Rate for all students and all numerically significant subgroups	2018-19: All students: 8.4% English Learners: 11.6% SED: 11.9% SWD: 9.7% African American: 8.1%	Total 7% EL 15.2% SED 12.7% SWD 13.9% African American: 10.5% Asian 4.2%			All students: <7% English Learners: <10% SED: <10% SWD: <8% African American: <6%

	Hispanic/Latinx: 17.3% White: 7.1%	Hispanic/Latino 17.4% Two/More Races 0% White 2.9% Data Year: 2020-21 Data Source: DataQuest Absenteeism			Hispanic/Latinx: <12% White: <5% Data Year: 2022-23 Data Source: Dataquest
Suspension rate for all students and all numerically significant subgroups	0%	0% Data Year: 2020-21 Data Source: DataQuest			<1% Data Year: 2022-23 Data Source: Dataquest
Expulsion rate for all students and all numerically significant subgroups	0%	0% Data Year: 2020-21 Data Source: DataQuest			0% Data Year: 2022-23 Data Source: Dataquest
MS dropout rate	0%	0% Data Year: 2020-21 Data Source: Calpads 8.1c			0% Data Year: 2022-23 Data Source: Calpads 8.1c
Measure that facilities meet good repair standard	2019-20: Met 2019-20: Good Interior Fair Exterior	0 Instances of Facilities not being in Good Repair Source: SARC			Met: Good Source: Source: SARC
Student/parent school climate survey: % who feel school is safe	2020-21 Students: 79% Parents: 94%	2021-22 Students: 78% Parents: 91%			Students: 80% Parents: 85% Data Year: 2023-24

		Source: Local Survey			Source: Local Survey
Student school climate survey: % who feel connected to school	2020-21 Students: 98%	2021-22 Students: 83% Source: Local Survey			90% Data Year: 2023-24 Source: Local Survey

Actions

Action #	Title	Description	Total Funds	Contributing
1	Arts & Enrichment	Integrate arts, music, and performing arts into the curriculum and provide enrichment opportunities • Purchase art supplies for all. Purchase musical instruments for additional grades • Student performances during monthly assemblies • Continue providing music, visual, and performing arts instruction in grades 6-8. • Offer After Care program that includes enrichment activities	$247,666	N
2	School Culture	• Develop student-led project related to the DEI theme of the month (Black History Month, The Francophone World) • Genius Hour Projects: students spent 1-2 hours a week researching and answering their self-created research questions and present based on their findings.(MS Only)	$65,664	N
3	Field Trips	Every grade level will take between 1-2 field trips each year to supplement their learning in the classroom.	$15,000	N
4	Social Emotional Learning	Teach and model life skills, including communication, social emotional learning, and lifelong learning as ways to embrace and interact with others in healthy ways (Annie & Laurence) • Monitor effective use of restorative justice practices • Train all staff on code of conduct, staff and student expectations during recess and lunch, and graduated system of student discipline procedures during class. Evaluate training's effectiveness using walk-through observations.	$15,700	N

		- Administer a social emotional screener to students three times a year - SEL Curriculum: Toolbox K-5 and Second Step 6-8 (30 minutes each			
5	Physical Education and Health Program	- Movement, games, and play. We believe that every student, including those with disabilities or health issues, can be successful in physical education with inclusive instruction and diverse resources. - Puberty and Sexual Health Education	$68,584	N	
6	Restorative Practices	85% of circles are positive and proactive - Teacher professional development on restorative practices	$0	N	
7	Attendance Initiatives	We will implement a system of tiered reengagement strategies for pupils who are absent or disengaged and follow-up with outreach to parents, through bilingual staff as needed. - Tier 1--Support staff contact parents daily for students who are absent - Tier 2-- Teachers/support staff review attendance records and identify students for teacher or administrator follow-up with calls, emails, or scheduled meetings. - Tier 3--Tier 3 - Chronic Absence letters and family outreach	$193,476	N	
8	Facilities, Health and Safety	- Maintain a cleaning service - Purchase additional furniture to ensure student needs are met - Train staff and students on emergency procedures - Adhere to all public health recommendations to prevent the spread of COVID-19.	$591,300	N	

Goal Analysis for 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.

All actions were implemented as planned, except we weren't able to take planned field trips due to the pandemic and we did not focus on implementing project-based learning this year due to the need to focus on the basics of returning to school after remote learning during a pandemic.

We are proud of the robust Covid protocol implementation and the collaboration between instructional, facilities, and janitorial staff that has allowed us to keep things safe and clean and Covid transmission rates low to non-existent. Our agreement with Concentric allowed us to participate in pooled classroom testing with ~75% of students participating.

Our student survey data is strong indicating student satisfaction. Our Middle School global citizenship committee has been very busy organizing and leading student activities this year. The French Consulate has sent visitors several times this year and is eager to partner with our school. Another surprising success occurred this year because recess and lunch times were staggered by grade levels as a social distancing measure and this practice has decreased playground congestion and reduced the rates of injury and conflict. We plan to continue this practice next year.

Attendance has been a challenge with many students out sick and many families deciding to travel during school days. We have had to continue to conduct student assemblies and performances on Zoom to keep the cohorts separate. Students and staff in the midst of the pandemic have experienced illness and exposures, which contribute to lower attendance rates as well as disruption of continuity in academic program.

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.

The differences between Budgeted Expenditures and Estimated Actual Expenditures in the Arts and Enrichment action was due to higher than expected enrollment in the aftercare program resulting in higher staffing costs.

The reduced expenditures for the Field Trips action was the result of not being able to take many field trips due to the pandemic.

The reduced expenditures for the Social Emotional Learning,Restorative Justice, Attendance Initiatives, Facilities, Health and Safety were the result of reduced enrollment requiring the school to reduce expenditures and the staffing shortage that made it difficult to hire new staff.

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

The Arts Integration and Physical Education and Health Program actions have been effective in ensuring 100% of students access to art and music curriculum, physical education, and health in addition to the core curriculum. The field trips action is ineffective because it could not be implemented.

The Facilities, Health and Safety action is effective as evidenced by facilities inspeciations that show facilities meet the good repair standard and through the student and parent school climate survey that show 78% of students and 91% of parents feel school is safe.

School Culture, Social Emotional Learning, Restorative Practices, and Attendance Initiatives have shown strong results with the Student school climate survey showing 83% who feel connected to the school. 0% middle school dropout, suspension, and expulsion rates, low chronic absenteeism, and relatively high daily attendance for the pandemic circumstances.

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

The title of Action 2 was changed to school culture and "Continue training teachers on project and inquiry-based learning and implementation and design thinking" was removed.

For Action 4, we are looking into adopting a French SEL curriculum K-5 for next year to replace the Toolbox program to build on the cohesiveness of our bilingual program.

Action 7 Attendance Initiatives has been modified to more accurately describe our re-engagement process now that we have returned to in-person instruction.

The desired outcome for Attendance Rate (ADA) was decreased from 95% to 94% based on the challenges with attendance due to the pandemic.

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.

Goal 3

Goal #	Description
3	We will encourage our families to be part of our school community and share in the decision-making process.

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that parents are critical partners in the endeavor. We know that parents of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning. Parents of English Learners benefit from additional outreach to support their students in English Language Development.

Measuring and Reporting Results

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

Response rate on family surveys	43%	46% Data Year: 2021-22 Source: Local Survey			45% Data Year: 2023-24 Source: Local Survey
Staff Retention Rate (removed in 2022)	86%	94% Data Year: 2021-22 Source: Local			>85%
% of families attending Parent Teacher Conferences	67%	Fall Conferences: 100% Source: Local Data			70% Data Year: 2023-24 Source: Local
Parent Survey: % positive responses regarding school connectedness (School keeps me informed)	92%	2021-22 95% Source: Local Survey			85% Data Year: 2023-24 Source: Local Survey
Seek parent input & promote parental participation in programs for unduplicated students and students with exceptional needs	Full Implementation Source: 2021 CA Dashboard Local Indicators	Full Implementation Source: 2022 CA Dashboard Local Indicators			Full Implementation and Sustainability Source: 2024 CA Dashboard Local Indicators

Actions

Action #	Title	Description	Total Funds	Contributing
1	Family Communication	Utilize home-school communication as a method of engaging families and encouraging ownership in school success • Provide translation services in written communication, at events and on our website	$5,665	N

		• Parent-teacher conferences: Offer 4-day parent-teacher conferences twice a year (Fall and Spring), where classes end early and students attend After Care • Offer ParentSquare and School Mint as tools to improve and increase communication between parents and teachers and parents and the school.		
2	Community Engagement	Engage our school and broader community to foster conversations between the Leadership Team and stakeholders. • The Leadership Team will hold stakeholder engagement opportunities for the school community around educational equity. The team will continue to shape decision-making in the school culture and academics, and modify engagement approaches based on metrics. • We will engage parents of students with disabilities through our formal Student Success Team and Individualized Education Plan meetings • The school will offer parent education/information meetings to engage parents. We will also host parent events such as Back to School Night and workshops on relevant topics. • The Francophone Charter School Community (FCSC) parent association will work with the school in multiple respects: meet with the Board and community, plan projects such as fundraising, Gala, STEM, Science Fair, grants, garden, outreach, walkathon.	$93,827	N

3	Family Events and Volunteer Opportunities	Our family events are celebrations that connect the school with our families. Volunteer opportunities also cultivate this connection.
		• Annual Gala, Annual Winter Event, and monthly assemblies at the upper school
		• Room parent coordinator organizes the volunteer room parents
		• Parents have opportunities to volunteer that fit their schedule and interests
		    ○ Remote and on-site volunteer opportunities
		    ○ Read-ins connected to the monthly DEI theme
		    ○ Music for Minors (1x week music instruction)
		    ○ facilities support and beautification projects
			$35,000	N

Goal Analysis for 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.

All actions were implemented as planned, except the weekly Executive Director (ED) Coffees did not continue past October.

Successes: We have been able to bring families back on campus to volunteer and for some events The room parent coordinator has done a great job communicating and coordinating across campuses. Our families have run very successful school fundraisers this year.

Parent feedback has been strong (upper school says organized straightforward, strong communication Annie and room parent coordinator meet weekly to streamline communication, room parents send out communication weekly and school sends out high level updates and celebrations on ParentSquare.

Challenges: The lack of certainty about Covid has caused ambiguity about whether and how often we should invite parents to campus. We have not had a lot of classroom visitors, but a lot of visitors have been able to participate in outside events.

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.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

The Family Communication, Community Engagement, Family Events and Volunteer Opportunities actions have been effective as evidenced by family survey results showing 46% families responding to the surveys, 95% positive responses regarding school connectedness (School keeps me informed), and 100% of families attending Parent Teacher Conferences. We are at the Full Implementation level on the CA Dashboard local indicator self-reflection item for "Seek parent input & promote parental participation in programs for unduplicated students and students with exceptional needs."

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

Since the school employs foreign teachers to teach French, the staff retention rate is not a true reflection of the positive staff culture, and as such was removed as a metric for this goal.

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 for 2022-23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$199,023	$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
6.21%	0%	$0	6.21%

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.

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we have not had enough students in either subgroup for a Dashboard indicator to be generated. However, our CAASPP scores indicated that in 2019 our Socioeconomically disadvantaged students were performing at the same level as "All Students" in ELA and performing 2.9% lower than "All Students" in Math. Our 2021 CAASPP scores demonstrate the disproportionate impact of the pandemic on our high need students with 35% of socioeconomically disadvantaged meeting or exceeding ELA standards and 35% meeting or exceeding Mathematics standards. 7.7% of our English Learners were meeting or exceeding ELA standards and 15.4% were meeting or exceeding Math standards. Our English Learner Reclassification rate was 2.9% for 2020-21.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. We have designed a comprehensive Multi-Tiered System of Supports for academics based

on MAP data utilizing an intervention matrix with intervention scheduled within the school day. We have also designed a comprehensive program of English Language Development to ensure that our English Learners become proficient and are able to reclassify at high rates.

MTSS
English Language Development

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, and Reclassification rates. Current targets aim to regain our high scores for ELA and Math within the next two years (see expected outcomes in Goal 1), and to increase the reclassification rate to over 10%. We plan to use MAP assessment data to gauge progress throughout the year.

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

Francophone Charter School of Oakland will increase services by 6.92% through the following LEA-wide actions:

Goal 1, Action 3 MTSS $214,055 = 6.68%
Goal 1, Action 4 English Language Development $7,640 = 0.24%

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.

Francophone Charter School of Oakland is a single campus LEA with a student concentration of less than 55 percent.

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	Francophone Charter School of Oakland 1:51	N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	Francophone Charter School of Oakland 1:14	N/A

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 2,660,734	$ 846,979	$ 205,000	$ 4,995	3,717,708	$ 2,499,422	$ 1,218,286

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Curriculum & Assessments	All	$ 41,063	$ -	$ -	$ -	$ 41,063
1	2	Professional Development & Coaching	All	$ 124,368	$ -	$ -	$ 4,995	$ 129,363
1	3	Multi-Tiered System of Support	English learners and Low Income	$ 214,055	$ -	$ -	$ -	$ 214,055
1	4	English Language Development	English learners	$ 7,640	$ -	$ -	$ -	$ 7,640
1	5	Special Education	SPED	$ -	$ 533,006	$ -	$ -	$ 533,006
1	6	Technology	All	$ 113,893	$ -	$ -	$ -	$ 113,893
1	7	High Quality Bilingual Education	All	$ 1,346,806	$ -	$ -	$ -	$ 1,346,806
2	1	Arts Integration	All	$ -	$ 77,666	$ 170,000	$ -	$ 247,666
2	2	School Culture	All	$ 65,664	$ -	$ -	$ -	$ 65,664
2	3	Field Trips	All	$ 15,000	$ -	$ -	$ -	$ 15,000
2	4	Social Emotional Learning	All	$ 15,700	$ -	$ -	$ -	$ 15,700
2	5	P.E. and Health	All	$ 68,584	$ -	$ -	$ -	$ 68,584
2	6	Restorative Justice	All	$ -	$ -	$ -	$ -	$ -
2	7	Attendance Initiatives	All	$ 193,476	$ -	$ -	$ -	$ 193,476
2	8	Facilities, Health and Safety	All	$ 354,993	$ 236,307	$ -	$ -	$ 591,300
3	1	Family Communication	All	$ 5,665	$ -	$ -	$ -	$ 5,665
3	2	Community Engagement	All	$ 93,827	$ -	$ -	$ -	$ 93,827
3	3	Family Events & Opportunities	All	$ -	$ -	$ 35,000	$ -	$ 35,000
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 3,203,835	$ 202,690	6.21%	0.00%	6.21%	$ 221,695	0.00%	6.92%	**Total:**	$ 221,695
								LEA-wide Total:	$ 221,695
								Limited Total:	$ -
								Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF	Planned Percentage of Improved Services (%)
1	3	Multi-Tiered System of Support	Yes	LEA-wide	English Learners and Low-Income	All Schools	$ 214,055	0.00%
1	4	English Language Development	Yes	LEA-wide	English Learners	All Schools	$ 7,640	0.00%

2021–22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 3,485,345.00	$ 3,259,235.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Curriculum and Assessments	No	$ 34,000	$ 30,000
1	2	Professional Development & Coaching	No	$ 115,000	$ 71,816
1	2		No	$ 1,500	$ 1,500
1	2		No	$ 20,000	$ 20,000
1	3	Multi-Tiered System of Support	Yes	$ 235,000	$ 213,821
1	4	English Language Development	Yes	$ 8,000	$ 7,347
1	4	Special Education	No	$ 504,389	$ 455,181
1	5	Special Education	No	$ 7,713	$ 7,000
1	6	Technology	No	$ 6,000	$ 7,500
1	6		No	$ 72,000	$ 69,600
1	6		No	$ 4,000	$ 3,887
1	7	High Quality Bilingual Instruction	No	$ 1,329,000	$ 1,211,652
1	7		No	$ 84,220	$ 84,502
1	7		No	$ 6,000	$ 6,000
1	7		No	$ 30,000	$ 35,525
2	1	Arts & Enrichment	No	$ 2,000	$ 2,000
2	1		No	$ 50,000	$ 108,228
2	1		No	$ 23,613	$ 20,803
2	2	Project- and Inquiry-based Learning	No	$ 55,852	$ 56,906
2	3	Field Trips	No	$ 10,000	$ 2,500
2	4	Social Emotional Learning	No	$ 59,380	$ 14,910
2	5	P.E. and Health	No	$ 62,552	$ 60,703
2	6	Restorative Justice	No	$ 45,213	$ -

2	7	Attendance Initiatives	No	$	122,994	$	95,734
2	7		No	$	24,100	$	20,600
2	8	Facilities, Health and Safety	No	$	45,213	$	-
2	8		No	$	5,000	$	5,000
2	8		No	$	101,820	$	101,820
2	8		No	$	294,509	$	393,225
2	8		No	$	34,557	$	61,473
3	1	Family Communication	No	$	7,500	$	5,500
3	2	Community Engagement	No	$	84,220	$	84,502
				$	-	$	-
				$	-	$	-
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2021–22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 157,584	$ 243,000	$ 221,168	$ 21,832	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	3	Multi-Tiered System of Support	Yes	$ 235,000	$ 213,821	0.00%	0.00%
1	4	English Language Development	Yes	$ 8,000	$ 7,347	0.00%	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)
$ 2,531,876	$ 157,584	0.00%	7.72%	$ 221,168	0.00%	8.74%	$0.00 - No Carryover	0.00% - No Carryover

Instructions

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:

- o 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]).

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal

to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The

superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
>
> c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
>
> d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
>
> e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP

based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs

percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

- **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:

  o **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.

  o **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.

  o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

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

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

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

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

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA

would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

- **10. Estimated Actual Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Estimated Actual LCFF Base Grant and the Estimated Actual 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 current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

    o   This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o   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)

    o   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

    o   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 4 from 7)

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

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

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

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

    o   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)

- o 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

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

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

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

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

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

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

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

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