

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oakland School for the Arts

CDS Code: 01 61259 3030772

School Year: 2021-22

LEA contact information:

Lisa Sherman-Colt

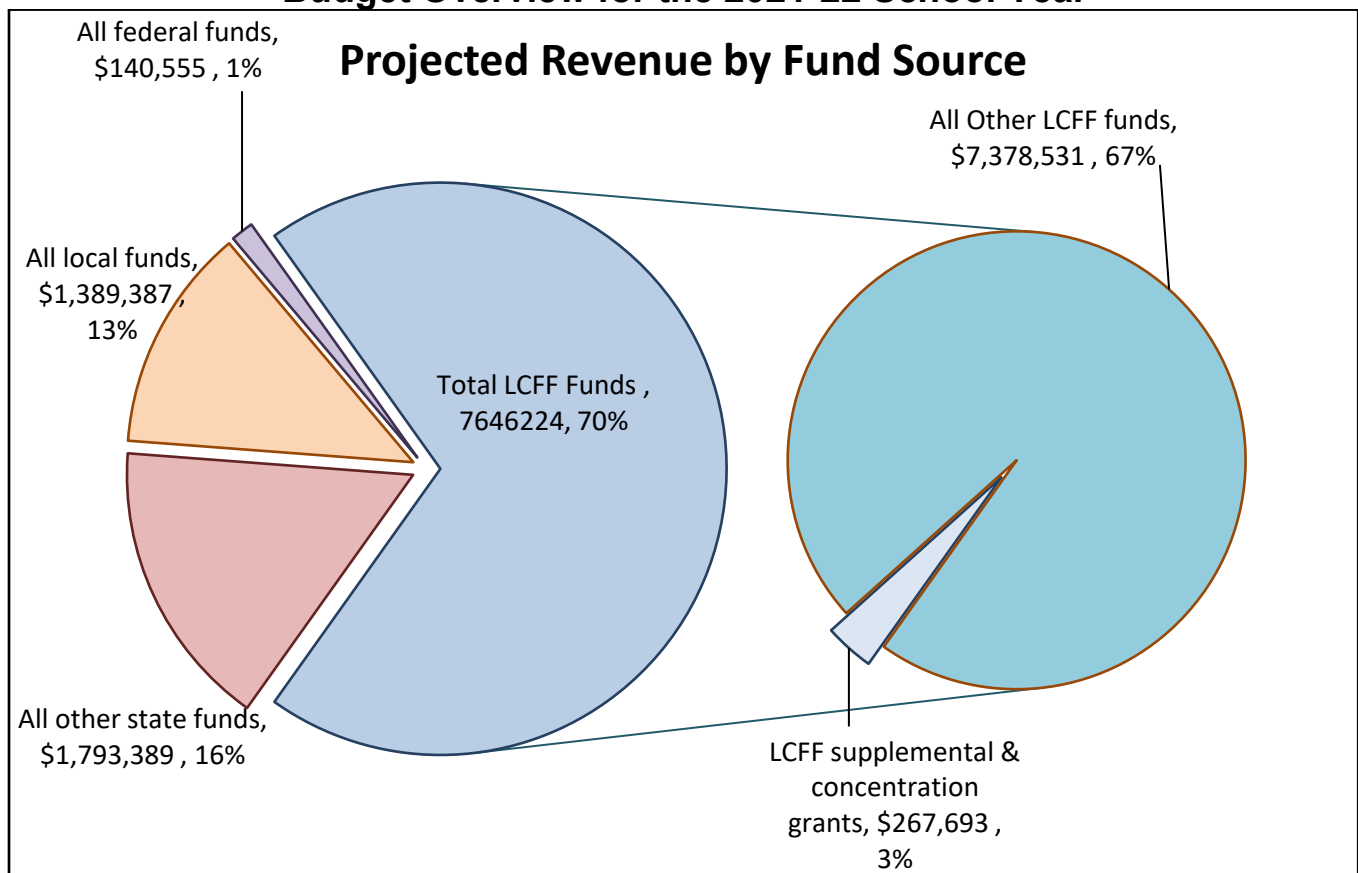
Executive Director

lsherman-colt@oakarts.org

510--873--8800

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 2021-22 School Year

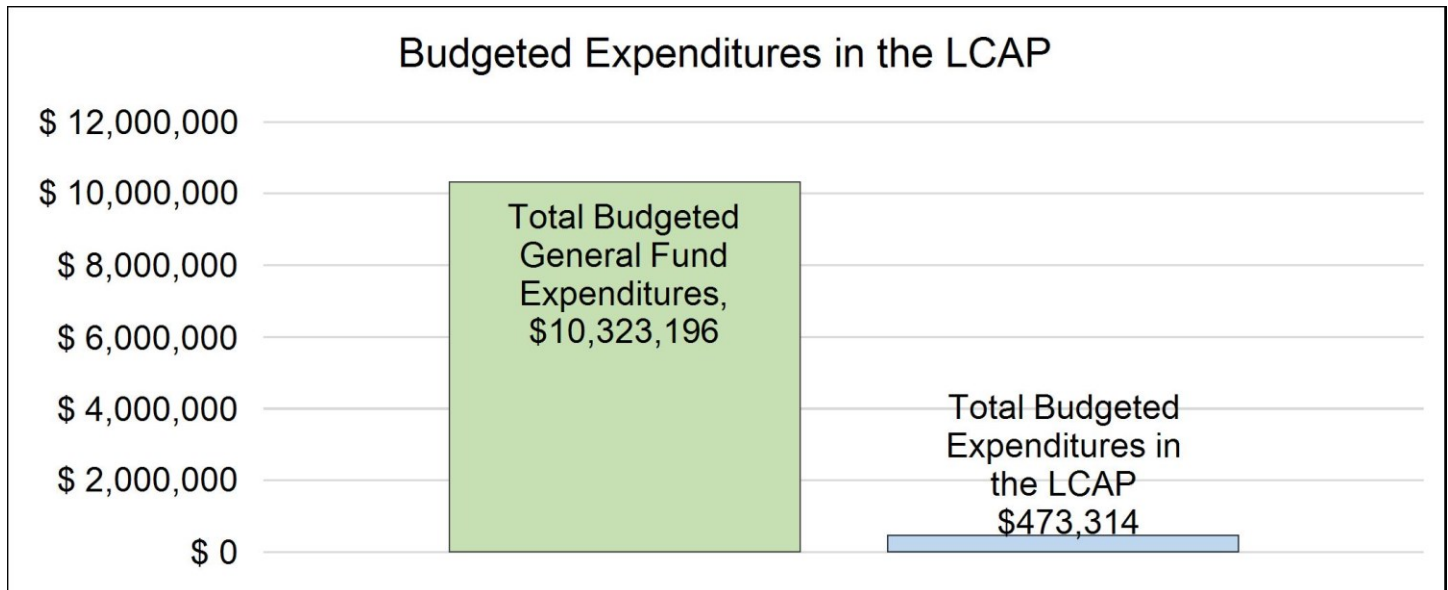


This chart shows the total general purpose revenue Oakland School for the Arts expects to receive in the coming year from all sources.

The total revenue projected for Oakland School for the Arts is \$10,969,555, of which \$7,646,224 is Local Control Funding Formula (LCFF), \$1,793,389 is other state funds, \$1,389,387 is local funds, and \$140,555 is federal funds. Of the \$7,646,224 in LCFF Funds, \$267,693 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Oakland School for the Arts plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

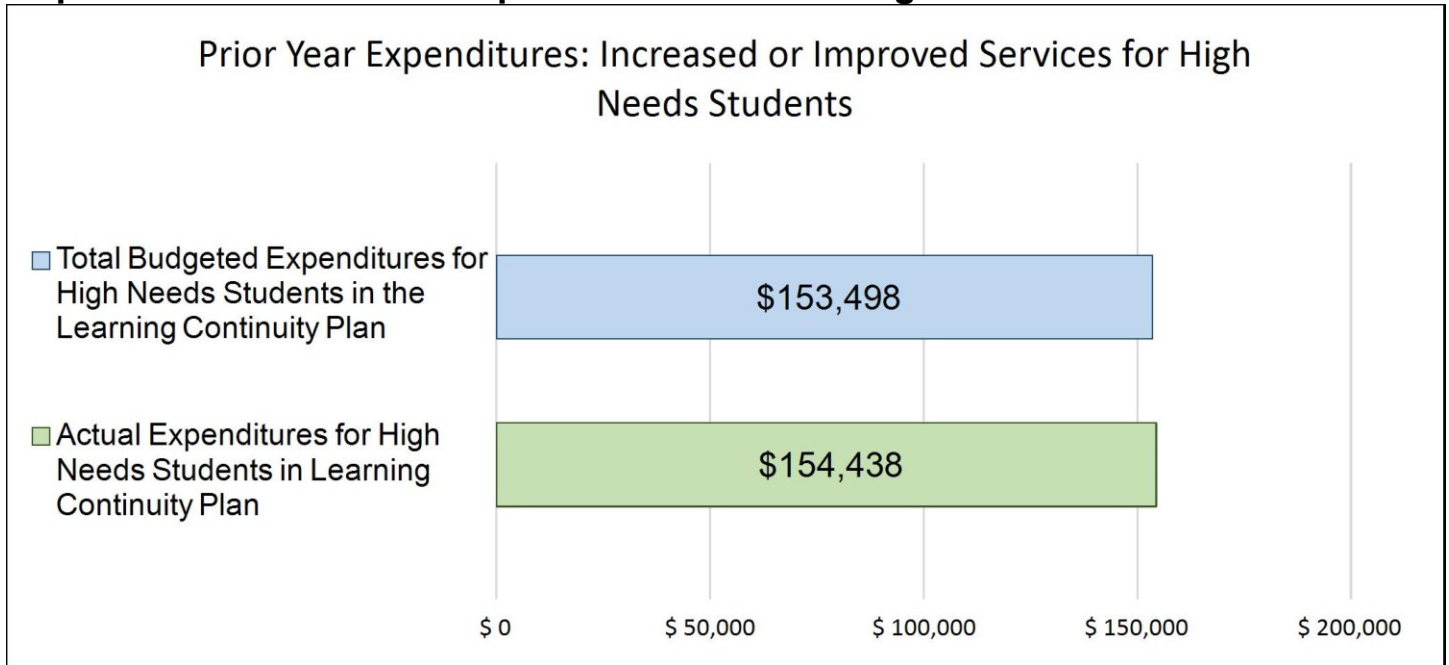
Oakland School for the Arts plans to spend \$10,323,196 for the 2021-22 school year. Of that amount, \$473,314 is tied to actions/services in the LCAP and \$9,849,882 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Oakland School for the Arts is projecting it will receive \$267,693 based on the enrollment of foster youth, English learner, and low-income students. Oakland School for the Arts must describe how it intends to increase or improve services for high needs students in the LCAP. Oakland School for the Arts plans to spend \$102,210 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 2020-21



This chart compares what Oakland School for the Arts budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Oakland School for the Arts estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Oakland School for the Arts's Learning Continuity Plan budgeted \$153,498 for planned actions to increase or improve services for high needs students. Oakland School for the Arts actually spent \$154,438 for actions to increase or improve services for high needs students in 2020-21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Oakland School for the Arts	Lisa Sherman-Colt Executive Director	lsherman-colt@oakarts.org 510--873--8800

The following is the local educational agency’s (LEA’s) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

1. To serve the local community by recruiting, admitting and retaining a diverse student body, and by inviting the community in to be part of the life of the school and by having the students be visible and contributing to the community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Fiscal Development, Parental Expertise

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Academic growth will be led by our incoming Chief Academic Officer, building on the impetus of our current year. We expect to continue the MDTP diagnostic tests, as well as the SBAC practice tests throughout the year for both We did continue to use the diagnostics and added in extensive use of SRI as a reading comprehension diagnostic tool. We have seen significant growth in lexile reading levels in our middle school population, especially ELA and Math. The CAO will oversee assessments in all subjects.</p> <p>19-20 OSA continues to become more diverse, reflecting the ethnicity, gender identity, sexual orientation of Oakland and the Bay Area. School climate and student engagement continue to grow to help students realize their full potential.</p>	<p>Based on California Department of Education DataQuest information, OSA has continued to experience an overall increase in ethnic diversity from the 19-20 school year to the 20-21 school year. African-American students have increased from 19% to 20.8% of the total student population and LatinX student population has grown by 0.6% in this one year. White students have decreased from 36.1% to 34.8% in the same time period. Multi-ethnic and Asian students have each seen a one point decrease in overall student population, however. School climate has been as engaging as possible given the circumstance of remote learning; mental health and wellbeing has been prioritized and our school schedule was reconfigured midway through the year to adjust to the changing needs of our students, providing Wednesdays as a catch up day and including teacher office hours for additional support. As of our most recent student climate survey, roughly 32% of students identify as being LGBTQ.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Chief Academic Officer School climate and engagement reflects increased transparency and communication between all constituencies (teachers, administration, families, students) as measured by school climate surveys.	1000-1999: Certificated Personnel Salaries LCFF 50,000 0 As above	1000-1999: Certificated Personnel Salaries LCFF 50,000

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

N/A

A description of the successes and challenges in implementing the actions/services to achieve the goal.

N/A

Goal 2

2.OSA will maintain a high degree of academic excellence and this will include materials, textbooks, facilities and specialized places.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Meet college prep requirements, work with community input

Annual Measurable Outcomes

Expected	Actual
<p>19-20 Student achievement increases by minimum 5% annually as measured by SBAC testing; achievement gap closes by 5% a year as gains made by targeted subgroups exceed gains made by highest group. (Annual repeat of goal from 2016-17 makes increases exponential over time).</p>	<p>The CAASPP test was not administered last year or this year due to COVID. In the 2020-21 school year, OSA selected the SRI and MDTP to assess learning loss because each is Common Core standard aligned, can be administered several times each year and establishes an immediate baseline. We must now set baseline targets and growth targets for each incoming grade level.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Counseling and academic support team continues	This more accurately reflects Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries LCFF 5000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>that are in support of Academics and are student-facing. 1000-1999: Certificated Personnel Salaries LCFF 5000</p> <p>Counseling Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries LCFF 41,000</p> <p>0</p>	<p>1000-1999: Certificated Personnel Salaries LCFF 41,000</p>
<p>Structures put in place by our CAO of last year continue to help students achieve academically; SRI and Lexile testing throughout the year, early interventions for middle school students to ensure on-track graduation and college readiness, and resource classes targeted to at-risk students.</p> <p>Continued intervention methods implemented by support team.</p>	<p>Continue to fund for Literacy outreach and Math support. 1000-1999: Certificated Personnel Salaries LCFF 6500</p> <p>Math outreach has shown success, continue to support as well as increase ELA supports to students. 1000-1999: Certificated Personnel Salaries LCFF 2000</p>	<p>We have continued SRI and Lexile Testing throughout the school year. 1000-1999: Certificated Personnel Salaries LCFF 6500</p> <p>1000-1999: Certificated Personnel Salaries LCFF 2000</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Our allocated funds for Actions/Services were entirely implemented.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

N/A

Goal 3

3. OSA will maintain high degree of artistic excellence through teacher professional development and high standards set for students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>19-20 Continue implementation of CTE pathways and improve with Measure N support. Offer more flexibility in student choice thus creating learning opportunities that are more individualized.</p>	<p>We have continued to implement CTE pathways and have also continued to receive support from Measure N funding. To support our goal of artistic excellence, a new pathway access structure was designed by the collaborate efforts of the arts chairs and administration during an offsite planning day. This plan will allow more individualized flexibility for our students as they self-select different sub-pathway courses within their overall pathway.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Measure N Local Funds used to implement Measure N pathways. 1000-1999: Certificated Personnel Salaries Other 150,000	Measure N Funds utilized in current sub pathway courses and in design process for Measure N Pathway Access Courses. 1000-1999: Certificated Personnel Salaries 150,000

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All funds were implemented as budgeted.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Professional Development was prioritized in the 2020-21 school year at a time when mental and physical health of students and staff were impacted dramatically. Teachers shared strategies during PD and creatively integrated art as a coping mechanism for our students. Students created a variety of artistic reflections of how their lives at home were affected by COVID under the theme OSA Creates From Home and included digital art, paintings and line drawings, instrumental music compositions and sung or spoken word pieces. To ensure equal access in pursuit of artistic excellence, supplies were packed up and delivered to homes or picked up at school.

Goal 4

OSA will work toward maximum efficiency within program boundaries to ensure that the school will have a long-term sustainability plan.

State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
- Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>19-20 Improvements in professionalism in budget management and reporting. Outsourcing this work to CSMC has helped with this task. However there are still some elements of the overall school model which need to be addressed in order to contribute to the longterm financial sustainability of the school. We must continue to examine all fiscal practices and adjust accordingly.</p>	<p>Longterm sustainability has been a high priority at OSA. New procedures related to expenditure approvals have been effective as has outsourcing budget management and reporting to CSMC. We have recently revised our Fiscal Policy and Procedure Manual to ensure all practices have been systematized.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Continue to focus on attendance both to improve our funding but most importantly to support all ten state and/or local priorities for students covered under student engagement, conditions of learning, and pupil outcomes. We anticipate that having someone on staff monitoring and tracking attendance, as well as doing family outreach and real-time interventions, will result in a dramatically improved attendance rate. Covered in this is an upgrade to our student management database, which will result in increased transparency between students, families, and school staff especially as regards attendance, as well as better tracking and reporting systems. Additional training for staff on how to use the new system is also covered in this plan.</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF 5,000</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF 5,000</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Funds budgeted toward planned actions/services were spent accordingly. The Student Management Database was upgraded and staff training was held. This has resulted in better data for our tracking and reporting purposes. For the portion of the 2019-20 school year that we were in-person, having an attendance monitor proved highly effective and resulted in a much stronger family-to-school communication pipeline. Once we went into remote learning, we remained status quo in ensuring all employees stayed on payroll at their previous rate of pay and our attendance monitor continued to reach out to families. Our attendance during remote learning has been extremely high, which is a credit both to our students' desire to learn and the high quality and engaging education provided by our teachers.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

N/A

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
PPE	5,000	8,419	No
Custodial Services	15000	36,735	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

We have not yet returned to full in-person instruction at this time. It's difficult to predict what the CDE guidance will be when we do return, regarding mask wearing or sanitizing surfaces as the information has changed dramatically recently.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

We were able to successfully bring back small-group cohorts of many of our 6th grade class. These students, who opted in to in-person instruction, began their first on campus experience with a two-day orientation of April 1 & 2, followed by the scheduled Spring Break, and then resumed instruction on April 12, 2021. Regular in-person support access to prioritized groups of students in need of academic intervention are also provided and have been coordinated by the student support team. We will continue to support these at-risk students by offering credit recovery courses over the summer.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Reassignment for daily attendance monitoring and communication with student support	\$11,990	26,078	No
Travel expenses for delivery of material to students	\$500	500	Yes
Increased technology for students/teachers including hotspots and chrome books	\$104,000	151,358	No
Increased Special Education Support through Consultants	\$64,326	64326	Yes
Remote Learning Design Team Stipends	\$13,500	13500	No
Cell phone and internet for employees	\$50,000	50,000	No
Zoom Licenses	\$10,080	10080	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

No substantive differences.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of Instruction:

OSA students missed one day of instruction (Friday March 13, 2020) due to an abruptly scheduled COVID Planning Day. There were no further disruptions to instruction and students began their remote learning experience the following Monday with structures and procedures in place.

Access to Devices and Connectivity:

We deployed chrome books and mobile hotspots to any student/household who were in need of this technology. Surveys were sent out to families to determine who is in need of this support. Any students who didn't show up to class was contacted by the appropriate grade level support person to determine if there was a technological need in their household. If a family was unable to travel to campus to receive appropriate technology, a member of our staff delivered the technology to the home of the student.

Pupil Participation and Progress:

Pupil progress was assessed through observation in synchronous setting, student homework completion, and formal assessments. Our high school students were in a synchronous setting between 4-5 hours daily and our middle school students were in a synchronous setting between 3-4 hours daily. Time value of pupil work outside of this synchronous time varied depending on the student but the target time of non-synchronous work was between 1-2 hours daily for each student. Participation was measured through daily attendance and completion of homework. Any students that exhibited reason for concern with daily attendance or homework completion were contacted by the appropriate member of our student support team and a support plan was developed with the family of the student and implemented.

Distance Learning Professional Development:

Time was set aside at the beginning of the school year to provide a variety of supports to teachers and staff, including trainings on Zoom, Google Slides, Pear Deck, Google Classroom, SPED strategies for distance learning, student engagement strategies for distance learning, Powerschool, Talking Points, and using video for effective artistic development.

Support for Pupils with Unique Needs:

One-on-one and small group support was provided for students with learning difficulties, or English language learners. Additional support staff and instructional aides joined online classrooms. Resource periods and academic support periods were integrated into the academic course schedule. Virtual counseling was made available to parents via drop-in Family Support Groups. Drop in high school and middle school groups allowed students to talk to peers in a group with facilitation from an adult to keep the space safe.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Paraprofessional Support: Dedicated staff is providing 100% of time direct support to SPED students	\$ 24,112	24,112	Yes
.2 FTE for Increased EL supports	\$13,272	13,272	Yes
Teacher office/support hours	\$181,534	181,534	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

No substantive differences.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

A success for us OSA in terms of addressing pupil learning loss this school year has been our progress monitoring systems that we already had established. We have spent considerable time in the last few school years establishing assessments in all subject areas to monitor student progress and identify needs for intervention. These metrics have allowed us to support students on an individual basis and allowed us to look at student progress by subgroup to adjust instructional methods and curricular choices to strengthen student outcomes. We have used our Wednesdays as a time for our student support and intervention teams to work with individual students in keeping them on track to graduate. A challenge has been the noticeable increase in the access gap for our low-income students. Though the efforts mentioned above have been in place to mitigate these challenges, we are preparing for a heightened focus on credit recovery and academic interventions in the years to come as a result of the learning loss imposed by remote learning.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

OSA has continued to support the mental health and emotional wellbeing of students, family and staff as we participated in remote learning for the 2020-2021 school year. The mental health team, which consists of a full time school psychologist, a part time social worker, two part time MFTs and a part time MFT associate, met weekly and monitored the progress of the various tiers of support that are being offered during this time.

Tier 1:

Teachers have access to a referral form to help easily communicate students of concern to the mental health team when they identify them in their classes.

Utilize weekly advisory meetings to implement social emotional curriculum for all students.

Direct families to our Family Resources Website for information on free and low-cost mental health resources, links to free audiobooks and

other educational websites, training for students and parents on how to use Zoom and Google Classroom, access to free internet and free

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meals, how to enroll in Medi-Cal and Cal-Fresh, summer camp options, and how to support those in our community if they are in a position to do so.

In the classroom, teachers will consider the impact of the stress and potential trauma that students are facing when delivering curriculum and assessing students.

Provide professional development training for teachers on trauma informed care and trauma informed teaching.

Include mental health professionals on all student support policies to ensure that the school is taking a trauma informed lens.

Tier 2:

Provide small group counseling for students, families and teachers that will target the current mental health needs of each group. Coordinate care with outside providers for students when appropriate to ensure students mental health needs are being met in the learning environment.

Tier 3:

Continue to provide individual mental health counseling to students who receive that service through their IEP or students who are otherwise unable to access 1:1 care when needed.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Members of the OSA Student Support Team were responsible for the outreach and engagement of one entire grade level. Weekly grade level meetings were held to provide students with important information and to build community among their cohort. Attendance in these meetings and in student classes were monitored by the team member. Teachers took attendance in every class meeting and absences were reported to members of the support team. Families of students with unexcused absences or poor attendance were contacted by the team member to address any potential barriers to distance learning and potential intervention strategies. All students were part of a small group Advisory, a space for social-emotional curriculum and academic and wellness check ins. Advisors communicated with families and the Support Team to support student success and wellness. Communication to families continued in weekly newsletters and texts which were translated into a variety of home languages. Town Hall meetings occurred every three-six weeks to invite members of the OSA community to share concerns, ask questions and learn about ongoing programming.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

School lunches were ordered from Revolution Foods. Prepared meals were available for students/families to pick up on campus or were dropped off at homes as requested. A survey was sent to current OSA families enrolled in the FRL program. Families that didn't respond to the survey were called directly. Meals were also provided via OUSD meal pickups, and we were able to pick up and deliver meals for families who were unable to attend the events.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

No substantive differences.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Most specifically we have identified an increased need for socio-emotional and mental health supports as well as a strategic focus on justice, equity, diversity and inclusion. The goals outlined in our LCAP specifically address these needs and we are allocating resources and developing systems to support these goals.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

The student progress metrics will continue to be critical in ensuring learning loss is identified and addressed. We will continue to run quarterly in-depth student progress reports and report to our various stakeholder groups on student progress multiple times each year. In addition an increase in the number of intervention course offerings will assist us in supporting students on an individualized basis. The various assessments assist in identifying students in need of such intervention courses.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

No substantive differences.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

We have listened to and worked with our parents, students, and teachers to create the 21-22 LCAP with a focus on mental health and longterm learning.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	259,500.00	259,500.00
	0.00	150,000.00
LCFF	109,500.00	109,500.00
Other	150,000.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	259,500.00	259,500.00
	0.00	0.00
1000-1999: Certificated Personnel Salaries	254,500.00	254,500.00
5000-5999: Services And Other Operating Expenditures	5,000.00	5,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	259,500.00	259,500.00
		0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	150,000.00
1000-1999: Certificated Personnel Salaries	LCFF	104,500.00	104,500.00
1000-1999: Certificated Personnel Salaries	Other	150,000.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	5,000.00	5,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	50,000.00	50,000.00
Goal 2	54,500.00	54,500.00
Goal 3	150,000.00	150,000.00
Goal 4	5,000.00	5,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$20,000.00	\$45,154.00
Distance Learning Program	\$254,396.00	\$315,842.00
Pupil Learning Loss	\$218,918.00	\$218,918.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$493,314.00	\$579,914.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$20,000.00	\$45,154.00
Distance Learning Program	\$189,570.00	\$251,016.00
Pupil Learning Loss	\$181,534.00	\$181,534.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$391,104.00	\$477,704.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	\$64,826.00	\$64,826.00
Pupil Learning Loss	\$37,384.00	\$37,384.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$102,210.00	\$102,210.00

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oakland School for the Arts	Lisa Sherman-Colt Executive Director	lsherman-colt@oakarts.org 510--873--8800

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Oakland School for the Arts (OSA) balances an immersive arts environment with a comprehensive academic program. Originally, OSA intended to serve the local population with a majority of students being from Oakland and also coming from the greater Bay Area. More recently, we are moving towards most of the school population residing in Oakland. OSA has become a Creative Career Pathways school (Linked Learning Pathways certified) where OSA students are prepared to use their creativity in a wide range of fields and to be successful in many different endeavors. OSA inspires its students to find their individual voices through intensive study of the arts and a challenging academic program that focuses on critical thinking and analysis. Students enter into one of two Creative Career Pathways, each pathway consisting of several art forms/sub-pathways. We are gradually integrating the CTE curriculum into all of our classes. Graduates are prepared to find success in any field at the college or professional level, including specialized art schools.

The OSA environment is vibrant, energized and supportive. The arts programs infuse the campus with a great sense of purpose: students are able to pursue their passions and join in a community of like-minded peers that share their sense of creativity and innovation. Equity and inclusion are high priorities, and are reinforced by our Step It Up outreach program to local Title I schools. We also have a preference in admissions to pupils who reside in the elementary school attendance area where we are located, as well as those who attend Oakland elementary schools who meet the Charter School Facility Grant Program Free and Reduced Priced Meal requirement. In addition, the school is part of a thriving arts community in Uptown Oakland and opens its doors to everyone for performances and gallery showings. OSA families are great ambassadors for the school and are involved in all aspects of school life.

Looking into the future, the OSA vision is to give the world generations of innovative problem-solvers and critical thinkers.

Reflections: Successes

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

This portion will be addressed once final MDTP and SRI data is analyzed. Analysis will also be presented at June Board Meeting. There is no Dashboard data as the CAASPP has not been administered for the past two years. Prelim analysis suggests substantial growth, particularly in reading comprehension, in the middle school students.

OSA has had high attendance and overall student success during remote learning.

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.

This portion will be addressed once final MDTP and SRI data is analyzed. Analysis will also be presented at June Board Meeting. There is no Dashboard data as the CAASPP has not been administered for the past two years.

We have concerns around students being on track to graduate related to math passing levels. Summer credit recovery and intervention supports are in place to support math knowledge recovery.

LCAP Highlights

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

This plan was developed during a year that had much self-reflection. We onboarded a new Executive Director, engaged the entire school community as we prepared for our WASC renewal, experienced leadership change in our Board of Directors, had a year-long JEDI focus in our Professional Development by a renowned facilitator which included stakeholder interviews, and laid the groundwork for our three-year Strategic Plan. We have a great deal of data and input from our community and clear areas of focus have emerged, in particular as we have engaged with our community via regular Town Hall meetings and three-part Academic Progress Reporting given throughout the year to our Board of Directors and community. Our LCAP goals are aligned with the outcomes given to us by our WASC visiting committee and also support the ideals in our draft Strategic Plan. With consensus between our various governing documents, our school community, our board, and our parent & student community in these goals, we feel the school will be able to progress through unity to achieve much.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/a

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

This has been a time of much self-reflection at OSA. We have recently engaged in our WASC Self Study and Renewal as well as making significant progress in our school's Strategic Plan. Many surveys were sent out and board and community meetings were held around these important milestones. This engagement was taken into account when writing the LCAP. Additionally we have held Town Halls every 3-6 weeks throughout this past school year and during the period of remote learning in the year before that. We have engaged in many surveys on student wellbeing, technology access, food access and other topics relevant to providing a remote education. This data was also integrated into this document.

Parents have a large role in the life of OSA. The Alliance of Parents and Teachers (APT) is the formal body that manages parent volunteers, and each arts area has its own slate of parent officers and event managers. There are also groups such as PODS (Parents of Students with Disabilities), POC (People of Color), and other parent groups which hold meetings and plan activities. The monthly parent meetings are well-attended and school events are frequently organized and managed by parent volunteers.

Prior to finalizing the LCAP, the draft has been presented at a publicly noticed meeting with our board, including public comment opportunities. A free- answer survey was provided along with the draft LCAP for all interested parties to review and provide input at a time convenient to them. This input was reviewed and taken into account prior to presentation of the final LCAP.

A summary of the feedback provided by specific stakeholder groups.

Our community has spoken clearly on the need for culturally relevant curriculum in our classrooms, emphasis on entrepreneurship in the arts, and access to a broader range of artistic training.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

In response to stakeholder feedback, we have engaged in curricular analysis in all core content areas and have implemented Ethnic Studies as a graduation requirement for all juniors. Additionally, we have created a Senior Capstone class to further facilitate entrepreneurship in the arts and have revamped our middle school arts offerings to include Pathway Access Courses encouraging greater artistic flexibility and training.

Goals and Actions

Goal

Goal #	Description
1	The staff and administration will develop a plan, based on data, to ensure rigorous curriculum and quality instruction that challenges all students.

An explanation of why the LEA has developed this goal.

To ensure that students entering OSA at all academic level are appropriately challenged and support in college and career preparation.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students will have equitable access to curriculum with appropriate supports and interventions so they have the opportunity to succeed. Student Support Team (SpEd, Academic and Wellness Counseling, Leadership) will regularly monitor progress and identify needs.	Currently intervention courses are limited.				Intervention courses available to all students identified as not on track to graduate.
OSA will provide teachers with professional	Many teachers currently do not have access to subject-				All teachers receive content area-specific professional development.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
development specific to their subject area.	specific professional development.				
A credit recovery system will be put into place to ensure high school students are on track to graduate in their math courses and are A-G eligible.	Currently 75% of our students are A-G eligible.				95% of graduates will be A-G eligible

Actions

Action #	Title	Description	Total Funds	Contributing
1	Intervention Courses	Students will have equitable access to curriculum with appropriate supports and interventions so they have the opportunity to succeed. Student Support Team (SpEd, Academic and Wellness Counseling, Leadership) will regularly monitor progress and identify needs.	\$50,000.00	No
2	Professional Development	All teachers receive content area-specific professional development.	\$10,000.00	No
3	Credit Recovery System	A credit recovery system will be put into place to ensure high school students are on track to graduate in their math courses and are A-G eligible.	\$9,000.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	The school will continue to integrate the CTE pathway model program with their existing academic and arts programs to prepare students for college and career readiness. As a Creative Career Pathway school the goal is to develop all arts programming to reflect industry informed career and college readiness and ensure fair and equitable sub-pathway admissions.

An explanation of why the LEA has developed this goal.

To guarantee preprofessional training relevant to student identified pathways for all students. We want all of our students to be prepared for both college and career and for their educational experience to be industry relevant.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All Arts faculty will increase possibilities for internships with local arts organizations among their high school students	5% of senior have access to internships				25% of seniors have access to internships
Creation of Arts Advisory Board	In development, nothing in place				We will have a board with representation of all our specialized art forms meeting twice annually to assess industry relevance of our programming.
OSA will expand its summer programs in the arts for which interest is expressed.	Currently we do not have a summer program.				80% of our sub-pathways will have a summer program.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
This will also help in recruitment.					

Actions

Action #	Title	Description	Total Funds	Contributing
1	Summer Program	OSA will expand its summer programs in the arts for which interest is expressed. This will also help in recruitment.	\$10,000.00	No
2	Arts Advisory Board	By 2023-24, we will have a board with representation of all our specialized art forms meeting twice annually to assess industry relevance of our programming.	\$5,000.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	OSA will provide additional resource allocation towards social-emotional supports for students and families to address the health and wellness of students.

An explanation of why the LEA has developed this goal.

As we return to in-person instruction after a year of remote learning, the socio-emotional needs of our students and families have increased significantly.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Incorporate Challenge Day into more grade levels (beyond 7th and 10th)	Currently only in two grade levels (7 & 10)				Challenge Day will be offered in four grade levels.
Recognize and deliver the plan for support of mental health as we return to in-school learning in the Fall through Advisory Class	No baseline due to COVID				School attendance of 96% or higher. Reduced access gap with evidence in GPA analysis by demographic.
Establishment of a Buddy System between high school and middle school students in the same emphasis to help establish a bond and	Not currently in effect				All students are engaged in a Buddy System.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
to foster supportive relationships					

Actions

Action #	Title	Description	Total Funds	Contributing
1	Challenge Day	Challenge Day will be offered in four grade levels.	\$14,000.00	No
2	Advisory	Recognize and deliver the plan for support of mental health as we return to in-school learning in the Fall through Advisory Class	\$10,000.00	No
3	Buddy System	Establishment of a Buddy System between high school and middle school students in the same emphasis to help establish a bond and to foster supportive relationships	\$5,000.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
4	The faculty, staff, and administration will embed culturally responsive practices within the organization, thereby promoting equity, inclusivity, and strengthening a sense of identity throughout the school.

An explanation of why the LEA has developed this goal.

As a public school in the heart of downtown Oakland serving a diverse student body it is critical that all aspects of our programming reflect and support the communities and families we serve. In recent years the gentrification of Oakland has impacted the student experience at our school making an intentional increase in culturally responsive practices critical.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implement the equity rubric developed with Edutainment for Equity	Currently have a draft of the rubric				Rubric utilized to assess all aspects of the school.
Support affinity groups in ensuring representation of marginalized student populations	Design a survey to ensure representation and inclusivity.				Annual survey for members of affinity groups to measure inclusivity and of members of that group at OSA, with 90% of surveyed students responding positively.
Provide JEDI focused professional development for all employees	We have done foundational training in the 2020-21 school year.				PD calendar demonstrates the JEDI focus on all PD. Faculty survey demonstrates effectiveness of JEDI

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					PD for employees. Student survey demonstrates JEDI practices resulting from training happening in the classrooms.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Equity Rubric & Tracking	Complete draft and implement the Equity Rubric.	\$25,000.00	No
2	Affinity Groups	Support affinity groups in ensuring representation of marginalized student populations	\$10,000.00	No
3	JEDI Focused PD	Provide JEDI focused professional development for all employees	\$15,000.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
5	The administration and staff will develop and utilize a school wide systematic assessment plan to collect, analyze, and interpret the data needed to make decisions about curriculum, teaching practices, professional development, and program effectiveness.

An explanation of why the LEA has developed this goal.

To ensure that all decisions made regarding curriculum/instruction and related trainings are informed by data and that this data can be collected over time to monitor student progress.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Integrate Tier 1 and Tier 2 interventions into curriculum and teaching practices and systemic support to identify most effective intervention.	No baseline due to COVID - anomalous reporting 2020-21				Teacher training and support to provide Tier 1 interventions in their classrooms will result in 15% fewer COST referrals and escalation.
Use student achievement data to inform curricular offerings regarding remediation	No baseline due to COVID - anomalous reporting 2020-21				Using benchmark test/gpa data, a remediation plan will be created for students who do not meet expected levels. 75% of identified students will take part in the remediation plan

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expand content area assessments and progress indicators for all core subjects in each grade level.	MDTP and SRI are being administered for all students.				SRI, all school write, MDTP, SBAC, and other established metrics specific to each content area will demonstrate ongoing growth for individual students and each grade level. Each 6th grade class will establish a baseline and 6 year growth targets will be implemented.
Increase Special Ed case managers to better support our students with IEPs	Three SPED case managers				Four case managers
PD specific to developing an inclusion model for special education	not in effect				All employees trained and successful in full inclusion model.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Interventions	Integrate Tier 1 and Tier 2 interventions into curriculum and teaching practices and systemic support to identify most effective intervention	\$10,000.00	No
2	Remediation Plan	Use student achievement data to inform curricular offerings regarding remediation	\$26,000.00	No

Action #	Title	Description	Total Funds	Contributing
3	Assessments	Expand content area assessments and progress indicators for all core subjects in each grade level.	\$11,000.00	No
4	SPED Case Manager	Hire an additional Special Ed case manager to better support our students with IEPs.	\$90,000.00	No
5	Full Inclusion Professional Development	PD specific to developing an inclusion model for special education.	\$12,000.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
3.63%	

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

Intervention Courses - Though these courses are available to all students in need of intervention, they will serve all foster youth, EL and low-income students in need of the supports and will assist in keeping students in these groups on track to graduate.

Professional Development - The PD training will focus on culturally relevant and career preparatory instruction which will benefit all foster youth, EL and low-income students in need of the supports and will assist in keeping students in these groups on track to graduate.

Credit Recovery System - Though available to all students in need of intervention, they will serve all foster youth, EL and low-income students in need of the supports and will assist in keeping students in these groups on track to graduate.

Summer Program - Though available to all students in need of intervention, they will serve all foster youth, EL and low-income students in need of the supports and will assist in keeping students in these groups on track to graduate.

Challenge Day - Challenge day is an all inclusive event that assists all students in better understanding each other. The heightened socio-emotion needs of foster youth, EL students, and low-income students is considered first in bringing this program to our school and in providing the support needed by these students to stay on track to graduate.

Advisory - Though available to all students as a comprehensive support structure, advisory will serve all foster youth, EL and low-income students in need of the supports and will assist in keeping students in these groups on track to graduate.

Buddy system - Though available to all students as a comprehensive support structure, our buddy system will serve all foster youth, EL and low-income students in need of the supports and will assist in keeping students in these groups on track to graduate.

Equity rubric and tracking - Designed to ensure cultural competency and relevance in all aspects of school programming. The needs of our most marginalized students are considered first in this design process.

Affinity groups - This mentorship provides support and guidance while raising awareness of the many cultures on our campus. EL student and low-income students are widely supported and represented through our affinity groups.

JEDI Focused PD - Professional Development - The PD training will focus on culturally relevant and career preparatory instruction which will benefit all foster youth, EL and low-income students in need of the supports and will assist in keeping students in these groups on track to graduate.

Interventions - Though available to all students in need of intervention, they will serve all foster youth, EL and low-income students in need of the supports and will assist in keeping students in these groups on track to graduate.

Remediation plan - Though available to all students in need of remediation, they will serve all foster youth, EL and low-income students in need of the supports and will assist in keeping students in these groups on track to graduate.

Assessments - Data collection and analysis of assessments is critical in identifying the needs of foster youth, EL and low-income students and ensuring these students are on-track to graduate.

SPED Case Manager - Case managers provide service to all eligible students and having an adequate number of case managers is critical in ensuring students with greatest barriers to success are identified and served.

Full Inclusion PD - The PD training will focus on building tier 1 and 2 supports effectively into all classrooms which will benefit all foster youth, EL and low-income students in need of the supports and will assist in keeping students in these groups on track to graduate.

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

Services for foster youth, EL, and low-income students are being increased by allocating increased resources to school programming that heighten college and career preparation, socio-emotional supports, and culturally relevant instruction.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$312,000.00				\$312,000.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$266,000.00	\$46,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All Students with Disabilities Students identified in need of intervention.	Intervention Courses	\$50,000.00				\$50,000.00
1	2	All	Professional Development	\$10,000.00				\$10,000.00
1	3	All Low Income All students at risk of not graduating.	Credit Recovery System	\$9,000.00				\$9,000.00
2	1	All Low Income	Summer Program	\$10,000.00				\$10,000.00
2	2	All	Arts Advisory Board	\$5,000.00				\$5,000.00
3	1	All	Challenge Day	\$14,000.00				\$14,000.00
3	2	All	Advisory	\$10,000.00				\$10,000.00
3	3	All	Buddy System	\$5,000.00				\$5,000.00
4	1	All	Equity Rubric & Tracking	\$25,000.00				\$25,000.00
4	2	All Students in Affinity Groups (eg Board of Students of Color, AAPI student group, etc)	Affinity Groups	\$10,000.00				\$10,000.00
4	3	All	JEDI Focused PD	\$15,000.00				\$15,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	1	All English Learners	Interventions	\$10,000.00				\$10,000.00
5	2	All	Remediation Plan	\$26,000.00				\$26,000.00
5	3	All	Assessments	\$11,000.00				\$11,000.00
5	4	Students with Disabilities	SPED Case Manager	\$90,000.00				\$90,000.00
5	5	Students with Disabilities	Full Inclusion Professional Development	\$12,000.00				\$12,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$0.00	\$0.00
LEA-wide Total:	\$0.00	\$0.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	3	Credit Recovery System		Low Income		\$9,000.00	\$9,000.00
2	1	Summer Program		Low Income		\$10,000.00	\$10,000.00
5	1	Interventions		English Learners		\$10,000.00	\$10,000.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

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

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

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

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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 .

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

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

For 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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.