

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Odyssey Charter Schools

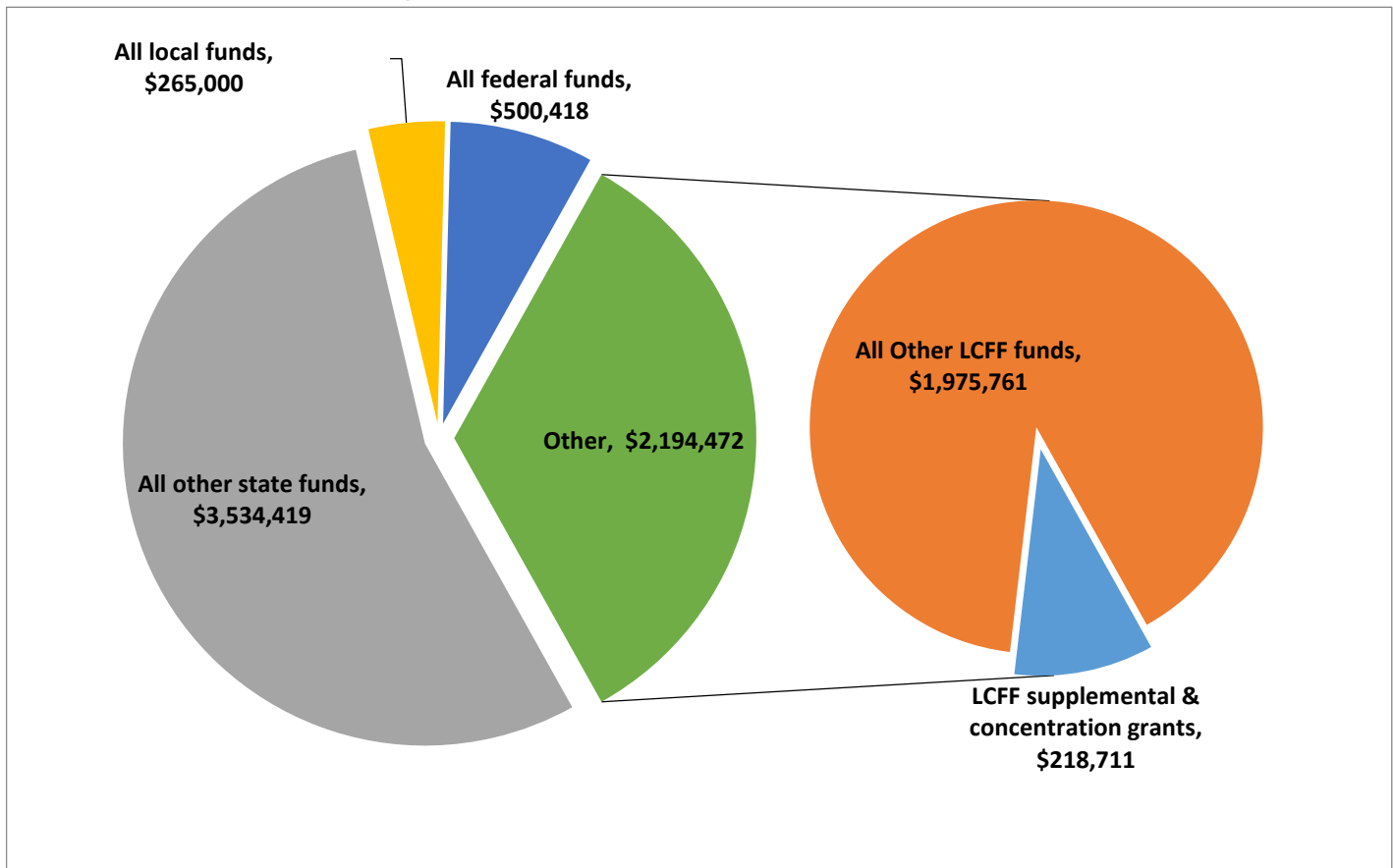
CDS Code: 19-101996116883

School Year: 2023-24

LEA contact information: Lauren O'Neill

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

Budget Overview for the 2023-24 School Year

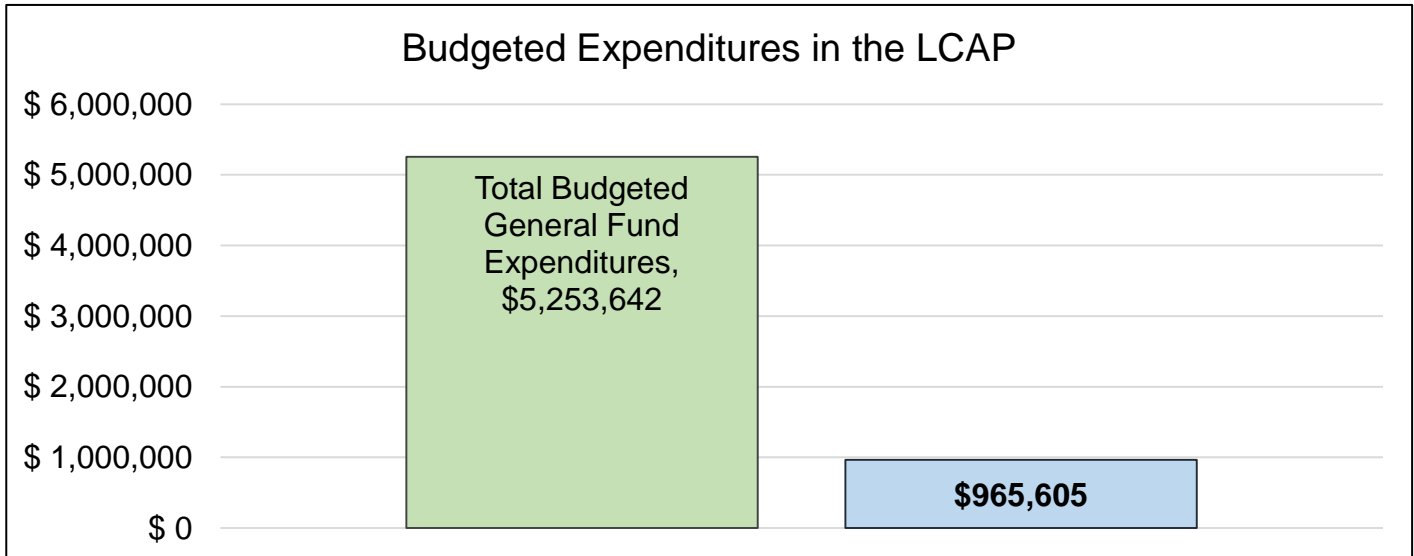


This chart shows the total general purpose revenue Odyssey Charter Schools expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Odyssey Charter Schools is \$6,494,308.57, of which \$2,194,471.57 is Local Control Funding Formula (LCFF), \$3,534,419.02 is other state funds, \$265,000.00 is local funds, and \$500,417.98 is federal funds. Of the \$2,194,471.57 in LCFF Funds, \$218,711.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Odyssey Charter Schools plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Odyssey Charter Schools plans to spend \$5,253,642.44 for the 2023-24 school year. Of that amount, \$965,605.00 is tied to actions/services in the LCAP and \$4,288,037.44 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

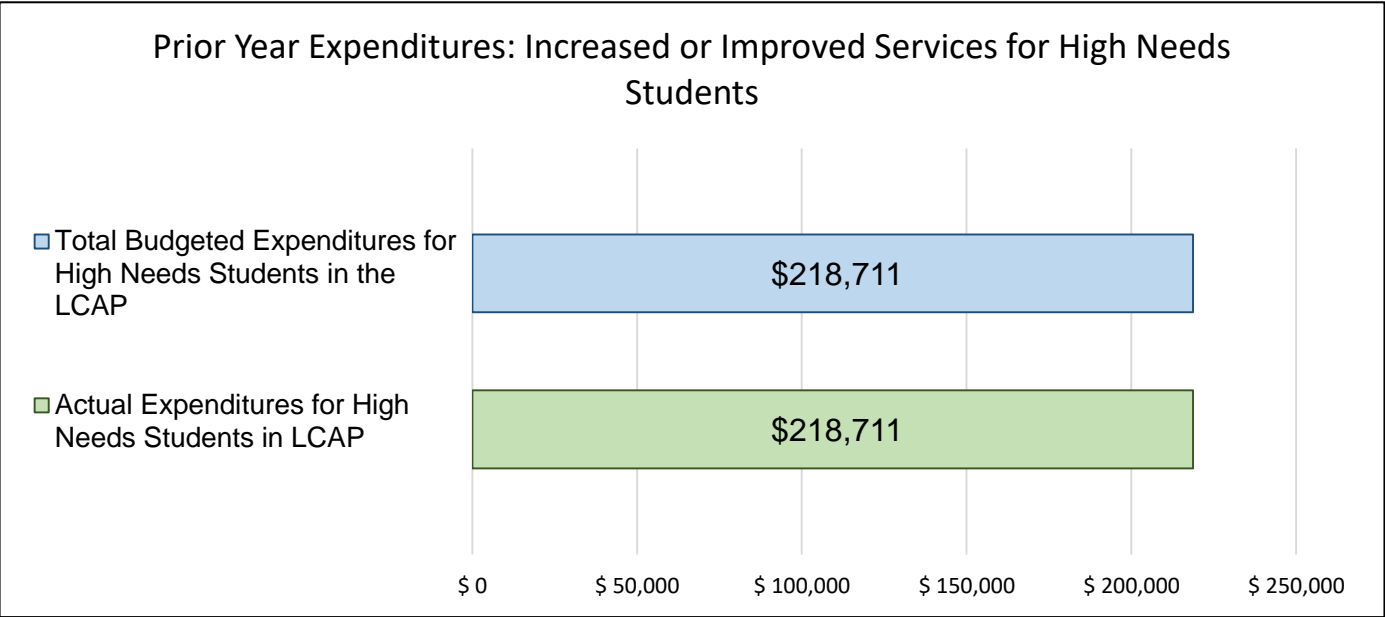
Many of Odyssey’s standard budgetary expenditures were not included in the LCAP such as salaries, benefits and general operating expenses. Additionally, Odyssey spends funding on annual operating expenses such as facility rent, utilities, vendor repairs, general insurance, back office services, and instructional and non-institutional consultants.

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

In 2023-24, Odyssey Charter Schools is projecting it will receive \$218,711.00 based on the enrollment of foster youth, English learner, and low-income students. Odyssey Charter Schools must describe how it intends to increase or improve services for high needs students in the LCAP. Odyssey Charter Schools plans to spend \$218,711.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Odyssey Charter Schools budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Odyssey Charter Schools estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Odyssey Charter Schools's LCAP budgeted \$218,711.00 for planned actions to increase or improve services for high needs students. Odyssey Charter Schools actually spent \$218,711.00 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Odyssey Charter	Lauren ONeill Executive Director	laureno@ocsmail.org (626) 261-6660

Plan Summary 2023-2024

General Information

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

Odyssey Charter School opened in 1999 with the goal of creating a public charter school which would address the diverse learning needs of students in the Altadena, Pasadena, and surrounding communities. Our educationally rigorous and rich learning environment aims to develop active learners who discover their interests and broaden their knowledge in an engaging environment of academic excellence. Through a workshop model that emphasizes student choice and emotional well-being, students collaborate with peers, teachers, and community members. Our thoughtfully designed curriculum promotes social responsibility that impacts the larger community.

Odyssey's unique school design embraces the individual and varied learning styles of all students and is tailored to meet the needs of those who learn best by doing. In our classrooms, students experience learning in both traditional and innovative ways that blend a multitude of content sources, learning modalities, instructional approaches, and pedagogies. Our instructional design recognizes that meeting the needs of all students requires purposeful, flexible design of learning experiences and environments. Our innovative instructional program is a structured yet flexible classroom setting that provides personalized opportunities for all learners to be supported, challenged, and engaged in the curriculum. Our looping classroom environments, grounded in the workshop model, foster this personalization and flexibility, allowing close, ongoing collaboration, and deep engagement with student needs and interests.

Our core beliefs of community, inclusivity, academic excellence, and a diverse by design model define how we work, how we treat each other, and demonstrate what our organization and schools value in life and education.

For the 2022-2023 year, Odyssey served 461 students in grades Kindergarten through 8th. Our diverse community was comprised of 23.4% students who were socioeconomically disadvantaged, 2.4% students designated as English Learners, 10% ever-EL (IFEP & RFEP), .65% Foster students, .21% homeless youth, 6.1% students who identified as Black/African American, 4.8% students who identified as Asian or Filipino, 28.4% students who identified as Hispanic/Latino, 45.3% students who identified as White, and 15% students who identified as Biracial/Multiracial.

One of the many impacts of the COVID-19 pandemic is a shift in our demographics and enrollment. As we close out the 2022-23 school year, we will continue to place efforts in our outreach and recruitment efforts to ensure our enrollment and demographics serve a diverse student body as it pertains to the general jurisdiction of our surrounding community.

Reflections: Successes

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

Odyssey’s innovative and unique school design attracts diverse learners. Over the course of our organization's 24 year history, our diverse student body has become a defining characteristic of our community. Our three interdependent learning domains— academic excellence, social emotional wellbeing, and social responsibility - work in unison to establish inclusive learning environments for all students.

The successes of our California School Dashboard are in the results of our school wide data in both English Language Arts and Mathematics demonstrating our students outperformed the state of California and Pasadena Unified School District, pur local district. The CA Dashboard indicates the below scores:

- English Language Arts assessment is “very high” with 72% of our students meeting and/or exceeding grade-level standards
- Mathematics assessment is “high” with 57% of our students meeting and/or exceeding grade-level standards

This achievement is especially impressive given the unprecedented challenges that our students and educators have faced over the past 3 years, navigating the COVID-19 pandemic by overcoming the below factors for the 2021-2022 school year:

- First time CAASPP was administered since 2018/2019
- First time that ALL 3rd to 5th graders were exposed to the CAASPP
- All students returned to school after experiencing 1 ½ years of distance and hybrid learning
- Primary focus on Social Emotional Learning (Relationships) and Intervention (addressing a wide range of skill gaps)
- High number of faculty and student absences due to COVID
- Staffing shortages and departures in several grade levels at both campuses
- Significant increase in behavior issues around campus
- Teacher exhaustion

This is a testament to the resilience, determination, and hard work of our students, families, teachers, and staff which highlights the effectiveness of our educational programs and strategies. We are incredibly proud of our students' accomplishments and are confident that they will continue to thrive in their academic pursuits. As we wind down the 2022-2023 school year, we celebrate our many accomplishments and successes with these highlights:

- Focused on rebuilding our community with the return of on campus events
- Collaborated with our OPPG to provide parents and guardians with meaningful opportunities for engagement with our school
- Implemented an after school sports program for our 6th -8th grade students
- Conducted student learning celebrations to share the progress of our students with families and the community
- Returned to in person board meetings for educational partner access and streamed live to ensure multiple opportunities for engagement

This is a testament to the resilience, determination, and hard work of our students, families, teachers, and staff which highlights the effectiveness of our educational programs and strategies. We are incredibly proud of our students' accomplishments and are confident that they will continue to thrive in their academic pursuits.

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.

While we celebrate our success on the 2022 CA Dashboard achievement in English Language Arts and Mathematics, we simultaneously use this student performance data to identify areas of need and actions to meet the learning needs of students at all grade levels. Through our data analysis, we have identified the following areas in need of significant improvement: Chronic Absenteeism and Suspension Rates.

Chronic Absenteeism

Since the onset of the COVID-19 pandemic we have seen a significant increase in students' absenteeism resulting in our Chronic absenteeism on our CA dashboard as “high” with 16.8% of students in kindergarten through grade 8 absent 10 percent or more of the instructional days they were enrolled in the 2021-2022 school year regardless of whether the absences are excused or unexcused. Chronic absenteeism can have serious long-term consequences for students. It can lead to poor academic performance, lower graduation rates, and reduced career prospects. Students who miss significant amounts of school are also more likely to experience social and emotional challenges, such as isolation, anxiety, and depression. In the 2022-2023 school year, we have been working to address chronic absenteeism by implementing strategies such as providing support and resources to students and families, improving communication between schools and families, and increasing engagement through our social and emotional program. However, addressing chronic absenteeism will likely require ongoing effort and collaboration from schools, families, and communities. To support an improvement in Chronic Absenteeism we increased our staffing to include a Student Support Coordinator at each school to manage our Multi-Tiered Systems of Support aimed at ensuring students receive increased academic support, differentiated instruction, and targeted intervention. Additionally, a Student Support Coordinator will help facilitate and coordinate students' access to counseling or mental health services, train staff and model restorative practices, and address student trauma. However, addressing chronic absenteeism will likely require ongoing effort and collaboration from schools, families, and communities in the upcoming years.

Suspension Rates

Another area requiring significant improvement is our suspension rate of 2.6% and indicated as “medium” per the 2021-2022 CA Dashboard. Our students with disabilities score as “very high” and our African American, Hispanic and Socioeconomically Disadvantaged score “high” while our White score as “medium.” To address our concerns of suspensions having a negative impact on school climate, culture and a breakdown in communication and trust we are focusing on the following strategies to the Social Emotional Well Being domain of our educational program:

- Continue with our annual professional development for all faculty with Restorative Justice Practices and Responsive Classroom to support the development of promoting positive relationships between students, staff, and the community. This approach involves bringing students together to discuss the impact of their behavior, take responsibility for their actions, and work towards making things right. These social and emotional wellbeing strategies develop students' empathy, build relationships, and learn how to resolve conflicts peacefully.
- Continue to rebuild our school family partnership to involve parents and community members in the disciplinary process by communicating regularly with families and soliciting their input. By involving parents and community members, schools can build stronger relationships with families and promote a sense of ownership and investment in the school community.

By implementing these strategies, we hope to reduce the number of student suspensions and create a more positive and supportive school environment.

Moving forward, Odyssey Charter School's LCAP prioritizes the actions and support needed to improve student learning for our unduplicated student groups and increase state standards per our state indicators

LCAP Highlights

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

The 2021-2024 LCAP describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. Our three-year plan for continued improvement and development of increased actions, directly support the three domains of our educational program: Academic Excellence, Social Emotional Wellbeing, and Social Responsibility.

Goal One

Key features of this goal are to ensure all students have equitable access to appropriately assigned, experienced, and effective teachers; access to and use of grade-level, standards-aligned instructional materials for all content areas; unduplicated students have appropriate materials to support their unique learning needs; and school facilities meet state standards for safety, cleanliness, and adequacy.

Goal Two

Key features of this goal are to ensure all students demonstrate proficiency and growth by strengthening instruction and enhancing our Multi-Tiered Systems of Support. The actions, services, and expenditures in this goal surround resources and structures focused on these two elements which address students' academic, behavior, and social emotional wellbeing. Our tiered intervention process ensures the academic needs of all students are being met. Another key feature of this goal is through the growth of our existing Special Education program to ensure our students with disabilities receive learning support to be successful. The final feature of this goal ensures resources are dedicated to support our English learners to ensure teachers are intentionally planning for integrated ELD, which allows access to core curriculum, and designated ELD that builds into and from content instruction.

Goal Three

Key features of this goal are to create a diverse and inclusive school culture that ensures input and collaboration from all stakeholders in developing and cultivating a safe and positive school community. The actions, services, and expenditures in this goal are focused on cultivating a positive school climate and ensuring both students and parents are engaged in our educational program. This will be achieved through activities and experiences that foster students' self-identity in relation to school through our social emotional wellbeing curriculum, the implementation of restorative practices, and by creating an engaging educational curriculum that includes enrichment opportunities such as art, gardening, and/or physical activity. Student support service staff will further focus on eliminating barriers to regular school attendance including mental health and strategies to reduce chronic absenteeism.

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.

Odyssey has not been identified for CSI.

Support for Identified Schools

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

Odyssey has not been identified for CSI.

Monitoring and Evaluating Effectiveness

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

Odyssey has not been identified for CSI.

Engaging Educational Partners

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

Engaging educational partners is a longstanding value and strength of Odyssey Charters Schools and has been critical to the success of our organization. Our school-family partnership creates a true community of learners supporting our goals in students becoming self-motivated, competent, lifelong learners. All educational partners bring a substantial body of experience, knowledge, skills and talents that enrich the school and the learning experience of each child. To ensure we engage all educational partners we employ multiple forms of communication strategies to support our organization with improving our return to in-person learning, understanding how to best support teachers, designing relevant and effective professional development, creating learning schedules that work for our community and meet the expectations of our charter petition, supported the establishment of clear expectations and a cohesive program, identified the needs of our community, and planning for the increased expenses in services and materials to provide a high quality in-person learning model that is equitable for all learners.

Process for Engaging Educational Partners in the Development of the LCAP

Fortunately, we have established foundational forms of communications to ensure we made concerted efforts in our outreach and communication strategies for engaging educational partners. These efforts ensured all educational partners were able to provide feedback on the development of our LCAP, helped identify strengths and areas of improvement, provided feedback on resources and expenditures, and evaluated the overall effectiveness of our communications.

The communication strategies below allowed us to create multiple pathways to increase engagement and feedback from our educational partners for input on our 2023-24 LCAP.

- Implemented Parent Square as our new and improved communication system to ensure we have a greater reach of 100% of families

- Weekly email communication from administration on updates to all families and staff
- Monthly Zoom and In-Person Teleconference Governing Board Meetings links and materials emailed to families and posted to our website
- Monthly Zoom and In-Person Odyssey Parent Participation Group meetings to engage families
- Weekly Leadership team meetings, staff meetings and teacher-led office hours
- California Healthy Kids Survey (spring 2022 and satisfaction surveys)

Teachers and School Staff

Our Principal held staff meetings to gather faculty input and feedback in the development of our 2023-2024 school budget and our 2023-24 Local Control Accountability Plan to ensure a thorough understanding of the goals, actions, and expenditures to support student learning and ensure resources are identified to support our unduplicated students' learning. During these meetings, staff members held an open discussion about student needs, effective intervention strategies, and identified areas that require improvement and our additional resources.

Parents and Families:

At our May 23, 2023 Governing Board meeting, the leadership team presented an overview of the 2023-2024 LCAP to ensure the board and community members may provide feedback. Additionally, the Executive Director collected specific input regarding the development of our 2023-24 school budget and our 2023-24 LCAP during a Virtual Town Hall Meeting held on May 30, 2023. During this meeting, parents and families from both sites provided feedback on the Draft LCAP goals and actions created by teachers and school staff. In addition to reviewing goals and actions for all learners, we specifically reviewed the actions and goals for our English learners, socioeconomically disadvantaged students and students with disabilities for parents to preview prior to our final Governing Board Approval on June 20, 2023.

When designing and developing our 2023-2024 LCAP, we analyzed and reflected on our successes and challenges throughout the 2022-2023 school year to inform improvement on goals and actions for our 2023-24 LCAP. The multiple forms of communication strategies, surveys, town hall zoom meetings and zoom teleconference meetings conducted throughout the school year ensured our educational partners had opportunities to provide input and feedback in our LCAP.

A presentation of the 2023-2024 Local Control Accountability Plan was held at the May 23, 2023, OCS Governing Board Meeting to ensure our community had an opportunity to provide final feedback on our 2023-2024 LCAP. The Public Hearing was conducted at our June 20, 2023, Governing Board meeting for review and approval by the Odyssey Charter School Governing Board. All governing board agenda and materials are posted to our website 72 hours prior to our meeting and provided to the public the opportunity to submit written comments to specific actions and expenditures. We consulted with The Desert Mountain SELPA in the development of this LCAP. This LCAP serves as the schools Single Plan for Student Achievement.

A summary of the feedback provided by specific educational partners.

To engage, educational partners (parents/guardians and all staff) were offered the opportunity to participate in end of year Satisfaction Surveys to learn about their experiences during the 2022-2023 school year. These surveys were developed and administered by school leadership, and provided insightful information about each educational partners' experience. Some highlights include:

From Parents/Guardians:

- A total response rate of approximately 38% (175 total responses out of ~415 families)
- Over 90% of respondents indicated the classroom was a safe place for their children
- Over 88% of respondents indicated being very satisfied or satisfied with their child's learning/growth this year
- Over 88% of respondents indicated their children liked going to school
- 78% of respondents indicated they were very likely or likely to recommend Odyssey Charter to their family and friends
- Nearly 15% of respondents indicated they disagreed that school administration was open to parent feedback/suggestions.

From Staff:

- 90% of respondents strongly agree or agree the school provides a diverse community with a challenging education
- 80% of respondents indicated school leaders were open to constructive feedback
- Over 88% of respondents indicated that Odyssey is a caring and nurturing school
- Over 94% of respondents they indicate they strongly agree or agree they like working at this school
- Nearly 19% of respondents indicated Odyssey does not have high expectations for students

- Over 26% of respondents indicated the facilities were not well maintained or clean

Cumulatively, parents and staff feedback suggest Odyssey Charter is in the right direction and continues to uphold its mission, vision and values. While the area of communication has been offered as an area for growth, this is an item that new school administrators will be diligently addressing to ensure clear and consistent communication is offered to all educational partners. Furthermore, cleaning and maintenance of the campus is an area that is being discussed extensively between our landlord to ensure long-standing health and safety concerns are adequately addressed; internally custodial duties and functions are being further expanded and new staff will be hired to increase our performance in this area.

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

The feedback provided by our educational partners influenced our LCAP development to ensure we focus on implementing all aspects of our charter petition and focus our efforts on increasing our supports on student social emotional wellbeing, student engagement, professional development to support trainings on restorative practices and social responsibility, reimage and increase teacher assistants to support our unduplicated student's learning, partner with an after school program and ensure we are including enrichment opportunities in our 2023-2024 school year.

Goals and Actions

Goal

Goal #	Description
1	Odyssey Charter School will provide a robust academic and educational program that supports student achievement by ensuring personnel are highly qualified, all curricula are standards-aligned, human and fiscal resources are appropriately allocated, and facilities are safe and well-maintained.

An explanation of why the LEA has developed this goal.

This goal was developed to ensure Odyssey Charter School’s goals, actions, services, and expenditures support positive student outcomes that address our state and local priorities. To achieve this success we must ensure our teachers are highly qualified, use appropriate grade level standards and aligned instructional materials for all students. Mission aligned professional development learning opportunities increase teachers and staff capacity and effectiveness to inform instruction and support student achievement. To ensure we attain these student learning outcomes and offer our robust educational program, resources are allocated to support the stability of our organizational structure and our facilities are conducive to a successful school environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Teacher Credentials will be reviewed/verified through the CA Assignment Accountability System (Cal-SAAS) and CTC Credential Lookup Tool	In 2020-2021, 100% of classroom teachers held valid CTC-issued credentials	In 2021-2022, 100% of classroom teachers held valid CTC-issued credentials	In 2022-2023, 100% of classroom teachers held valid CTC-issued credentials		100% of teachers will hold valid CTC-issued credentials.
Participation in Professional Development activities will be reviewed/verified through Annual SARC Reporting	In 2020-2021, all teachers, including newly hired teachers, participated in a total of 12 hours of PD on Social Responsibility; 10 hours of Student Achievement	In 2021-2022, all teachers, including newly hired teachers, participated in of 10 hours of PD on Social Emotional Wellbeing & Restorative Practices; 20 hours of	In 2022-2023, all teachers, including newly hired teachers, participated in of 5 hours of PD on Social Emotional Wellbeing & Restorative Practices; 10 hours of Student Achievement Data in Teaching & Learning; 8		Within two years of initial employment, 100% of teachers will receive at least 20 total hours of professional development encompassing the areas of Academic Excellence, Social Emotional Wellbeing, and Social Responsibility

	Data in Teaching & Learning; 3 hours of Making Teaching Explicit	Student Achievement Data in Teaching & Learning; 8 hours of Using iReady in Teaching & Learning; 4 hours of PD on Effective Teaching with Eureka Math	hours of Using iReady in Teaching & Learning		
Standards aligned instructional materials will be reviewed and reported in the Self-Reflection Tool for Local Performance Indicators	In 2019-2019, 100% of curricular materials purchased were aligned to the CCSS and NGSS	In 2021-2022, 100% of purchased curricular materials were aligned to CCSS and NGSS standards	In 2022-2023, 100% of purchased curricular materials were aligned to CCSS and NGSS standards		100% of curricular materials purchased for all core academic content areas will be aligned to the most currently available standards
Access to and enrolled in a broad course of study will be determined by campus schedule of courses	In 2020-2021, 100% of students had access to and participated in our offered educational program	In 2021-2022, 100% of purchased curricular materials were aligned to CCSS and NGSS standards	In 2022-2023, 100% of students had access to and participated in our offered educational program		100% of students will have access to and participate in our available educational program
Technology and related educational resources will be measured using annual purchasing and inventory documentation alongside the Self-Reflection Tool for Local Performance Indicators	In 2020-2021, 100% of teachers including Inclusion Specialists, were provided the necessary equipment and peripherals to effectively manage and support in-person and hybrid learning. 100% of students and families who requested, were also provided Chromebooks and/or internet hotspots	In 2021-2022, 100% of all teachers were provided the necessary equipment to effectively manage and support in-person and learning. 100% of students had access to Chromebook	In 2022-2023, 100% of all teachers were provided the necessary equipment to effectively manage and support in-person and learning. 100% of students had access to Chromebook		100% of core faculty and students have access to technology hardware, software and peripherals to ensure a robust implementation of our educational program.
Facility Inspection Checklists; Los Angeles County Office of Education Site Inspection Reports	In 2020-2021, Custodial Staff, and the Facility Coordinator successfully maintained a clean and safe campus facility without any substantial	In 2021-2022, Monthly Facility Inspections were used to ensure a clean and safe campus facility. No substantial repairs were required. Annual	In 2022-2023, Monthly Facility Inspections were used to ensure a clean and safe campus facility. No substantial repairs were required.		School facilities will be adequately cleaned and maintained and substantial repairs will be addressed in less than one year.

	repairs required.	Inspection by LACOE on 12.8.21 had one requirement: Exit signs to be relocated above doors. Correction made.			
Effective management of Human and Fiscal resources will be measured by the number of employee vacancies in the School Administration	In 2020-2021, all positions in the School Administration were occupied by qualified, and experienced personnel.	In 2021-2022, 100% of school administration positions were filled throughout the school year	In 2022-2023, 100% of school administration positions were filled throughout the school year		100% of School Administration positions will be filled within six months of vacancy with qualified and experienced personnel.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Credentialed Teacher/Staff Assignments	To support high quality instruction and improve student learning, all core teacher candidates will hold valid teaching credentials per the CTC to ensure all students receive quality first instruction	\$1,500.00	No
2	Professional Development	In order to support quality instruction, differentiated instructional practices, and targeted support for our English Learners, students with disabilities, and unduplicated students we will provide professional development training throughout the school year. The range of topics to be covered can include local best practices on the implementation of effective mission-aligned curricula (Reader's Workshop, Writer's Workshop, etc.), CA Common Core State Standards, effective use of assessment and performance data to inform instruction, and supporting and encouraging students' development in social emotional learning and wellbeing.	\$30,775.00	No
3	CCSS standards aligned curriculum materials	To aid in the effective implementation of the CCSS academic standards, principals will review all instructional materials aligned to CA Common Core State Standards and our current charter petition. This will ensure all students have access to quality, standards aligned materials, and enable teachers to help meet explicit learning growth targets	\$91,560.00	No
4	Technology and Educational Resources	In order to support the teaching and learning of our educational program, school personnel will plan, purchase, and manage educational and technology resources to support learning and improve services for our unduplicated students and students with disabilities through individualized learning plans.	\$104,700.00	No
5	Access to and enroll in broad course of the	In order to support the implementation of the educational program for all students, school administrators will verify all students have access to a broad course of study designed to	\$5,000.00	No

	educational program	ensure access to our three interconnected educational domains: Academic Excellence, Social Emotional Wellbeing and Social Responsibility. This interconnectedness ensures low-income students, students with disabilities and english learners receive the necessary learning support to meet learning growth targets.		
6	Facilities "good repair" standard	In order to support student safety and the educational program for all students, the school will continue to maintain a clean and safe school facility by employing the necessary custodial staff. Ongoing progressional development will ensure team members are able to continue growing and remain abreast of trends in this field.	\$75,398.48	No
7	Human and Fiscal Resources	School will employ the necessary administration to ensure organizational operations support a smooth and effective implementation of our educational program including but not limited to: financial accounting, compliance, human resources, custodial, legal, office and clerical, district oversight.	\$28,855.00	No

Goal Analysis for 2022-2023

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

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

All funds budgeted for actions and services as indicated above were implemented to support students, families, teachers and staff in meeting the goals to create a safe mission-aligned learning environment. There were no substantive differences in our planned actions and actual implementation of the actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There are no material differences between budgeted expenditures and estimated actual expenditures.

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

All actions to support making progress in our goal to ensure we provide a robust academic and educational program that supports student achievement by ensuring personnel are highly qualified, all curricula are standards-aligned, human and fiscal resources are appropriately allocated, and facilities are safe and well-maintained were implemented with fidelity. The effectiveness of these actions for the 2022-23 school year were impacted by the staffing shortages and student absenteeism due to the ongoing repercussions of the COVID-19 pandemic.

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.

We do not anticipate any changes to the planned goals, metrics, desired outcomes or actions for the coming year, however, are optimistic that staffing and student absences will stabilize in the 2023 -2024 school year.

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

Goal

Goal #	Description
2	Odyssey Charter School students will demonstrate proficiency and academic growth by improving instruction and providing robust Multi-Tiered Systems of Support for all students including all student groups.

An explanation of why the LEA has developed this goal.

This goal was developed to ensure Odyssey Charter Schools goal's, actions, services and expenditures support positive student outcomes that address our state and local priorities. The actions and services as indicated in this goal are designed to support students, families, teachers, and staff in meeting our goal of students demonstrating proficiency or academic growth in all core content areas, including all student groups. In reviewing our 3 three (2017-2019) Data Trend on the CAASPP, our focus is to narrow the achievement gap for our English Learners, socioeconomically disadvantaged students, and our students with disabilities in the areas of English Language Arts and Mathematics. To achieve this goal we will gather student performance data (i-Ready and CASSP) to analyze the efficacy of our programs to improve student outcomes for all students. Our rigorous data analysis will allow us to identify and assess students' needs in the strsd of academic achievement, social emotional wellbeing, and educational engagement. The multi-tiered system of supports (MTSS) use universal assessments given school-wide that identify students in need of support; formative assessments help identify specific areas of need and guide interventions. While MTSS is a whole system of engagement for all learners, it also recognizes some students may need supplemental support at times, and a few students may require more intensified support to be successful. Student success is created through a multi-tiered system of support with general and special education integrated at all three tiers. As the level of support becomes more intense, students receive primary interventions in addition to more targeted and individual support.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Teacher participation on the use of i-Ready will be evaluated by professional development rosters	In 2019-2020, teachers participated in 8 hours of professional development activities on the use of i-Ready	In 2021-2022, teachers participated in 12 hours of professional development activities on the effective use of i-Ready Reading & Math	In 2022-2023, teachers participated in 10 hours of professional development activities on the effective use of i-Ready Reading & Math		100% of teachers at all grade levels, will participate in at least 5 hours of professional development in the effective use of i-Ready as a learning diagnostic and support tool
Access to teacher assistants will be measured by the number of unfilled vacancies of teacher assistant positions	In 2020-2021, the number of teacher assistants employed increased to have one teacher assistant in every K-6th grade classroom. For 7th and 8th grade, 2 teacher assistants were employed to support	In 2021-2022, teacher assistants were hired, trained and placed into classrooms to support students' learning during the designated intervention time block in all K-8th grade classrooms	In 2022-2023, teacher assistants were hired, trained and placed into classrooms to support students' learning during throughout the school day in all K-8th grade classrooms		100% of students in all classrooms have access to a teacher assistant to support their academic achievement and social emotional development

	their specific needs.				
Student participation in i-Ready Reading Diagnostic Assessments will be determined by Diagnostic Completion Reports	In 2020-2021, 100% of students in grades K-8, participated in at least one i-Ready Reading diagnostic assessment	In 2021-2022, 100% of students in grades K-8th completed one i-Ready Reading Diagnostic Assessments	In 2022-2023, 100% of students in kindergarten completed one i-Ready Reading Diagnostic Assessments and 1st-8th grade students completed two i-Ready Math Diagnostic Assessments		100% of students in grades K-8, will take the i-Ready Reading Diagnostic assessment at least two times per year
Student participation in i-Ready Math diagnostic assessments will be determined by Diagnostic Completion Reports	In 2020-2021, 100% of students in grades K-8, participated in at least one i-Ready Reading diagnostic assessment	In 2021-2022, 100% of students in grades K-8th completed one i-Ready Math Diagnostic Assessments	In 2022-2023, 100% of students in kindergarten completed one i-Ready Math Diagnostic Assessments and 1st-8th grade students completed two i-Ready Math Diagnostic Assessments		100% of students in grades K-8, will take the i-Ready Math Diagnostic assessment at least two times per year
Student participation in CAASPP annual assessments will be determined as reported by the CA Dashboard and CAASPP Summative Reports	In 2018-2019, 100% of students in grades 3rd-8th, participated in the CAASPP assessments for ELA/L and Mathematics	In 2021-2022, 96% of students in 3rd – 8th grade participated in the CAASPP assessments for ELA/L and Mathematics	In 2022-2023, 100% of students in kindergarten completed one i-Ready Reading Diagnostic Assessments and 1st-8th grade students completed two i-Ready Math Diagnostic Assessments		95% of all students in grades 3rd through 8th will participate in the annual administration of the CAASPP for ELAL and Mathematics
Student performance in CAASPP annual assessments in ELA/L will be determined as reported by the CA Dashboard and CAASPP Summative Reports	In 2018-2019, 76.2% of students met or exceeded the standard on the CAASPP assessments for ELA/L	Due to the COVID-19 Pandemic, CAASPP Summative Assessments were suspended for 2019-2020 and 2020-2021. CAASPP Summative Assessments were administered for 2021-2022 but performance results were unavailable at time of publication of this LCAP	CAASPP summative assessments in ELA for the 2021-22 school demonstrate 72.39% of our students met or exceeded standard for ELA. CAASPP Summative Assessments were administered for 2022-2023 but performance results were unavailable at time of publication of this LCAP		65% of all students in grades 3-8 will meet or exceed Standard on the CAASPP ELA/L Assessment
Student performance in CAASPP annual assessments in Math will be determined as reported by the CA	Due to the COVID-19 Pandemic, CAASPP Summative Assessments were suspended for 2019-2020 and 2020-2021.	Due to the COVID-19 Pandemic, CAASPP Summative Assessments were suspended for 2019-2020 and 2020-2021.	CAASPP summative assessments in Math for the 2021-22 school demonstrate 57.43.% of our students met or exceeded standard for		60% of all students in grades 3-8 will meet or exceed Standard on the CAASPP Mathematics Assessment

Dashboard and CAASPP Summative Reports	However, In 2018-2019, 63.4% of students met or exceeded the standard on the CAASPP assessments for Mathematics	CAASPP Summative Assessments were administered for 2021-2022 but performance results were unavailable at time of publication of this LCAP	ELA. CAASPP Summative Assessments were administered for 2022-2023 but performance results were unavailable at time of publication of this LCAP		
Student performance on the California Science Test (CAST) will be determined by reports from the CA Dashboard	Baseline performance data on the CAST is unavailable as the CAST is a new assessment	The 2021-22 CAST performance data is unavailable at time of publication of this LCAP.	In 2021-2022 54.74% of our students exceeded and/or met the standard for science. for the 2022-23 school year, the data is unavailable at the time of this publication.		50% of all students in grades 5th and 8th will meet or exceed the standard on the CAST
Access to and participation in the ELD program, will be reviewed and monitored through the Student Information System	In 2020-2021, 100% of English learners had access to our ELD program and 94% actively participated	In 2021-2022, 100% of English learners actively participated in the designated ELD instructional time.	In 2022-2023, 100% of English learners actively participated in the designated ELD instructional time.		100% of English Learner students will participate in our standards aligned ELD program to support proficiency growth
English learner student progress found on the CA Dashboard	Due to the 2019 Pandemic, detailed ELPAC growth data is not available at time of this publication	Final ELPAC performance data is unavailable at time of publication of this LCAP.	Final ELPAC performance data for the 2022-23 school year is unavailable at time of publication of this LCAP.		Annually, 100% of English learners will advance at least one performance level in any of the domains evaluated by the ELPAC
Reclassification of English learners will be determined by the CA Dashboard, and EL student records	In 2019-2020, 4% of students were reclassified	In 2020-2021, 18% of the overall number of non-English Only students were reclassified. For the 2021-22 school	Final ELPAC performance data for the 2022-23 school year is unavailable at time of publication of this LCAP.		Annually, at least 15% of the overall number of English learners enrolled will be reclassified

Actions

Action #	Title	Description	Total Funds	Contributing
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1	Professional Development Training	Principals and the Director of Student Support Services will conduct professional development sessions to ensure instructional staff are trained to understand and implement i-Ready's robust Assessment and Instructional system. This will ensure instructional staff are able to analyze student data to plan and implement individual student learning pathways to ensure all students including unduplicated students receive learning supports and increase services to meet learning growth targets.	\$0.00	No
2	i-Ready Software	School Administration in conjunction with our technology support staff will ensure the i-Ready Assessment & Instruction software is implemented with fidelity across all grade levels. The purpose for using i-Ready benchmark assessments is to offer internal and external stakeholders timely data on student progress toward grade level mastery. i-Ready is also an approved CDE verified data source which supports academic student progress, allows disaggregation, and allows reporting of data of all student groups as evidence for charter renewal.	\$24,415.00	No
3	Teacher Assistants	In order to provide students with increased academic and social emotional connections, all students and unduplicated students will benefit from teacher assistant support throughout the instructional day. Under the supervision and training by the Director of Student Support Services, teacher assistants will provide small group and/or individualized academic or social emotional support to ensure students make adequate progress toward learning growth targets. Increased services to students who are not yet at grade level will be provided by teacher assistants in the form of small group, and/or individualized intervention support during and after the school day.	\$250,000.00	Yes
4	Multi-Tiered Systems of Support	Special Education Directors and Assistant Principals collaborate with general education teachers and inclusion specialists to improve instruction and services for our students with disabilities and unduplicated students. The tiered levels of support will ensure students receive the individualized and targeted supports needed to make progress toward meeting learning growth targets. Leadership will provide improved services for our unduplicated students through data analysis, planning, delivering teacher professional development and program evaluation to improve student performance and narrow the achievement gap	\$65,750.00	No
5	Special Education Department	In order to support and improve our services for our students with disabilities, our special education team will employ two co-directors to create shared systems of compliance, accountability and professional growth to ensure increased and improved services for our students with disabilities. This model is designed to improve the delivery of special	\$238,555.41	No

		education services through participation in the CDE's Special Education Monitoring Processes (including Targeted Review and Intensive Monitoring activities), program/Technical support by the Program Specialist and/or other SELPA team members, and participation in the SELPA's Professional Learning Offerings		
6	Technology Resources	Under the supervision of Principals, and Technology Team, students' Chromebooks, learning platforms, and related software will be reviewed annually to ensure these are supporting all student learning with specific services for low income students and students with disabilities will facilitate access to learning beyond the school day.	\$0.00	No
7	English Learners Supports and Curriculum	In order to improve learning outcomes for our English Learners and improved proficiency rates for our English Learners, we will continue to implement our standards aligned ELD curriculum to ensure students are able to access the CA CCSS, receive daily designated and integrated language development support in class, increase targeted literacy interventions, train students and staff on Rosetta Stone learning software to improve pupil outcomes and reclassification rates and regularly track and monitor data on learning growth.	\$0.00	No
8	Math Intervention Program	In order to improve the learning outcomes for our unduplicated students and improve proficiency rates in mathematics, we will implement a math intervention program and hire a math specialist to develop, lead and guide our math intervention program	\$0.00	Yes

Goal Analysis for 2022-2023

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

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

All funds budgeted for actions and services as indicated above were implemented to support students, families, teachers and staff in meeting the goals to create a safe mission-aligned learning environment. There were no substantive differences in our planned actions and actual implementation of the actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There are no material differences between budgeted expenditures and estimated actual expenditures

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

We implemented all actions and services to achieve our goal for students to demonstrate proficiency or academic growth or academic growth in all core content areas, including all student groups with fidelity.

The results of our Spring 2022 CAASPP results demonstrate the goals, actions and dedicated resources are effective in improving instruction and supports all students academic growth. Our successful implementation of the i-Ready Assessment and Instruction platform to support the measuring, tracking, and evaluation of student performance data in the 2021-22 school year provided teachers with data and pathways to help students reach grade level proficiency. Teachers were able to successfully facilitate opportunities for nearly all students to participate and complete the diagnostic assessments. In addition, our teacher assistant staff provide students with increased academic and social emotional connections throughout the instructional day through intervention blocks embedded in the daily schedule for small group and/or individualized academic or social emotional support to ensure students make adequate progress toward learning growth targets.

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.

With the successful student performance data on the Spring 2022 CAASPP as demonstrated on our CA Dashboard in English Language Arts and Mathematics, the actions in this goal proved effective strategies to support our desired outcomes and to the results of the Spring 2023 CAASPP. Moving into the 2023-2024 school year we have eliminated the math interventionist position as we shift our efforts and resources to focus on improving our unduplicated students academic growth by providing robust Multi-Tiered Systems of Support.

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

Goal

Goal #	Description
3	Odyssey Charter School will create a diverse and inclusive school culture that ensures input and collaboration from all stakeholders in developing and cultivating a safe and positive school community.

An explanation of why the LEA has developed this goal.

This goal was developed to ensure Odyssey Charter Schools goals, actions, services and expenditures support positive student outcomes that address our state and local priorities. The actions and services as indicated in this goal are designed to create a diverse and inclusive school culture that ensures input and collaboration from all stakeholders in developing and cultivating a safe and positive school community. In reviewing the 2019 CA Dashboard, our focus is to improve the chronic absenteeism and attendance rate of our Students with Disabilities, English learners, Socioeconomically disadvantaged, and Black/African American students, Hispanic students, and students who identify as having Two or More races.

To increase student engagement by improving daily attendance, Odyssey recognizes the importance of establishing a strong foundation in the relationship between a supportive school climate and positive rates of student engagement. Therefore, to support the relationship between a supportive school climate and positive rates of student engagement, we have increased our expenditures to train and support staff in our restorative practices, increased resources to our student support services team, are developing a partnership with an afterschool program and integrate our enrichment programs throughout the school day to ensure we are implementing practices that promote student engagement. A key component in establishing a supportive school climate and positive student engagement is providing and promoting parental and family involvement to ensure families have accessible support and resources needed to take advantage of opportunities to provide input and participate in school planning and decision-making. Our family engagement specialist will work closely with parents, students, and families in developing school site strategies to improve academic achievement and the socioemotional well-being to support all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Annual average daily attendance (ADA) will be determined by attendance reports provided to charter school authorizer	In 2020-2021, annual average daily attendance (ADA) rate was 96%	In 2021-22 Odyssey reported 430.35 ADA or 94.38% for P-2.	In 2022-23 Odyssey reported 429.02 ADA or 93.6% for P-2.		We will maintain an annual average daily attendance (ADA) rate of at least 95%
Chronic absenteeism will be determined by CA Dashboard	In 2018-2019, Chronic Absenteeism was 4.9%	In 2021-22, school year, Chronic Absenteeism rate is high with a 16.8% of all students chronically absent.	For the 2022-23 school year, the Chronic Absenteeism rate is not available at the time of this publication.		School will maintain an annual Chronic Absence Rate of less than 3%

Student suspensions will be determined by CA Dashboard	In 2020-2021, student suspensions were .02%	In 2021-2022, student suspensions were considered medium on the CA dashboard with 2.6% suspended for at least one day.	For the 2022-23 school year, suspension rates are unavailable at the time of this publication.		School will maintain an annual suspension rate of less than 1%
Community events held will be determined by published calendars of events	In 2018-2019, the OPPG held five community events: Back to School Welcome & Picnic, Stone Soup Day, 100th Day of School, Fall Festival, and Charity Marketplace.	In the 2021-22 school year, In conjunction with the Odyssey Parent Participation Group (OPPG) Odyssey exceed its goal and held a total of 5 campus Community Event: Run 4 Fun, End of Year Picnic, Virtual Back to School Night, Restaurant Nights, Zoom Parent Meetings and Town Halls.	In the 2022-23 school year, In conjunction with the Odyssey Parent Participation Group (OPPG) Odyssey exceed its goal and held a total of 5 campus Community Event: Odypoolza Fall Festival, Fall Meet & Greet, Run 4 Fun, End of Celebration and Open House, classroom learning celebrations, Restaurant Nights, In-Person and Zoom Parent Meetings and Town Halls.		In conjunction with the Odyssey Parent Participation Group (OPPG) Odyssey will host at least five campus community events throughout the year
Parent representatives on the Governing Board will be determined by the publicly available meeting materials containing board member rosters	Two Parent Representatives from Odyssey Charter served on the Odyssey Charter Schools Governing Board	Two Parent Representatives from Odyssey Charter served on the Odyssey Charter Schools Governing Board	Two Parent Representatives from Odyssey Charter served on the Odyssey Charter Schools Governing Board		Two Parent Representatives will serve on the OCS Governing Board for the entirety of a two year term as elected
School climate indicators will be gauged by the completion rate as reported on summative reports of the CA School Climate, Health & Learning Surveys for Students, Parents, and Staff	Due to the COVID-19 Pandemic, CA School Surveys were not completed in 2019-2020 nor 2020-2021. In spring 2022, we successfully completed the CA Healthy Kids and Schools Survey.	In spring 2022, we successfully completed the CA Healthy Kids and Schools Survey.	For the 2022-23 school year, we used the spring 2022 CA Health Kids and School Survey in conjunction with satisfaction surveys administered to all educational partners to support school climate indicators.		At least 95% of students, 90% of staff, and 75% of parents/guardians will complete the CA School Climate, Health & Learning Surveys

Actions

Action #	Title	Description	Total Funds	Contributing
1	School Climate	<p>In order to promote the successful cognitive, social, and emotional development of all students and create more positive, engaging school environments for students, staff, and parents, school administration will annually conduct the surveys from the California School Climate, Health, and Learning Survey (CalSCHLS) to ensure all stakeholders have input to support, guide and generate strategies for school improvement.</p> <p>Furthermore, these surveys will provide invaluable data to enhance academic achievement, school climate, and pupil engagement. This survey data will support identifying factors that affect student achievement across student groups and increase strategies to improve services for foster youth, low-income, students with disabilities, English Learners, and other high-need student groups.</p>	\$0.00	No
2	Restorative Practices	In order to develop and support student engagement and a positive school culture, our Principals and Director of Student Support Services will lead our faculty in training and implementation of restorative practices for all learners. Implementation of restorative practices will ensure teachers provide clear boundaries, set high expectations in both academic and social domains and build attentive and supportive relationships. Through our restorative practices, we will increase the services to our unduplicated students and students with disabilities to improve a sense of connectedness, increase programming, mental health services and offer mentoring programs to create a safe and nurturing campus climate	\$0.00	No
3	Family Engagement Specialist	In order to improve parental involvement for all students including unduplicated students, the school will hire a Family Engagement Specialist (.5FTE) to support and encourage family/parental involvement, support new parent engagement strategies, increase parent participation and input on decision making and student school wide activities to increase sense of connectedness for students and families.	\$24,446.00	No
4	Student Support Services	In order to support attendance and chronic absenteeism of our unduplicated students and highest need students, the student support services team will monitor and respond to attendance concerns and ensure thorough implementation of attendance procedures, identify academic supports and interventions, and support student engagement ensuring our highest needs student receive a robust educational program.	\$21,150.00	No
5	Community Partnership	In order to expand our support services for our unduplicated students, we are developing an after school program in partnership with Boys and Girls club to ensure our students have a full range of access to academic and social emotional learning support.	\$0.00	No
6	Student Engagement	To support students' varied social emotional needs and improve student engagement, art, garden, and/or physical activity enrichment programs will be expanded for integration into	\$0.00	No

		students' weekly schedules.		
7	Social Emotional Curriculum	To support our restorative practices, our student support team will implement a Character Strong, a socioemotional well being curriculum to address student trauma and social emotional learning schoolwide.	\$3,500.00	No
8	Social Responsibility	In order further development in the area of Social Responsibility, Principals and the Student Support Team will continue advancing our commitment to the Teaching Tolerance Social Justice Standards	\$0.00	No

Goal Analysis for 2022-2023

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

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

All funds budgeted for actions and services as indicated above were implemented to support students, families, teachers and staff in meeting the goals to create a safe mission-aligned learning environment. There were no substantive differences in our planned actions and actual implementation of the actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There are no material differences between budgeted expenditures and estimated actual expenditures.

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

All actions to support making progress in our goal to ensure we create a diverse and inclusive school culture that ensures input and collaboration from all stakeholders in developing and cultivating a safe and positive school community. The effectiveness of these actions continue to be impacted by the staffing shortages and absenteeism of faculty and students due to the COVID-19 pandemic.

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.

While we are not making any changes to these goals and actions, we will continue to focus on fostering positive relationships, enhancing student engagement and creating a supportive learning environment for all students.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$218,711.00	

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.72%	0.00%	\$0.00	10.72%

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

Required Descriptions

<p>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.</p> <p>Odyssey’s innovative and unique school design attracts diverse learners. Over the course of our organization's twenty year history, our diverse student population has become a defining characteristic of our community. Our three interdependent learning domains— academic excellence, social emotional wellbeing, and social responsibility - work in unison to establish inclusive learning environments for all students. Throughout the course of the ,COVID-19 pandemic, we adapted and modified our learning environment by pivoting from distance learning, to hybrid and finally a return to in-person services. Throughout this timeframe we managed to maintain our social emotional curriculum through restorative practices and strategies, focused on the social responsibility component of our charter through the Teaching Tolerance Standards and their integration into the existing classroom curricula.</p> <p>Based on the experience of the 2022-23 school year, our plan concentrates additional resources to our low-income students, English Learners, foster/homelessness youth and students with exceptional needs by enhancing our educational program and support services to improve student outcomes.</p> <p>The actions contained in our LCAP will support and increase our services for our English Learners, Homeless/Foster Youth, low-income students through our improved MTSS program, target small group instruction, increased personnel in support student support services, enrollment in our broad course of study, and improved technology resources to identify learning growth targets, increase student engagement and provide resources necessary to thrive in our educational program</p>
<p>A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.</p>
<p>Moving into the 2023-24 school year, we have made an organizational restructuring to improve our educational outcomes. Our LCAP includes these increased staff personnel, identifies additional services, and new resources in the 2023-24 school year intended to increase and/or improve services and support for our</p>

foster/homeless youth, English Learners and low-income students. Below are descriptions of the services to support these students.

Staff Personnel

- Director of Education serves as leads the development, coordination, articulation, and evaluation of curriculum, instruction, professional development, and assessment. The DOE works closely with the Executive Director, Principals and Special Education Director to guide the instructional vision to ensure that Odyssey Charter Schools will be able to fulfill its mission to improve educational outcomes for a diverse student body
- Assistant Principals serves as a resource in the planning, development, organization, management, direction, and implementation of all aspects of Student Services programs. Works closely with the Principal to teacher assistants to improve services and learning for our students with unique needs.
- Special Education Director ensures compliance, services and professional development are implemented with fidelity to support individualized education plans and learning recovery.
- Special Education Coordinator works closely with the Special Education Director to ensure compliance, services and professional development are implemented with fidelity to support individualized education plans and learning recovery.

Additional Services

- Professional Development opportunities focused on assessments, technology software and curriculum ensure our distance learning program is being implemented with fidelity
- Increase in technology staff to include direct support to families and staff for troubleshooting of devices, hot spots, and any additional unforeseen challenges related to ongoing COVID-19
- Mental Health Team to support parents, students and staff dealing with trauma impact of COVID-19 through increase counseling, group sessions, parent support groups and website of resources
- Enrichments of art, outdoor learning spaces and physical education to support student engagement and social emotional wellbeing.

We expect these increases in services, support and resources to benefit our unduplicated students' learning progress.

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

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

Action Tables

2023-2024 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$703,299.48	\$262,305.41	\$0.00	\$0.00	\$965,604.89	\$705,654.89	\$259,950.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Credentialed Teacher/Staff Assignments	All	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00
1	2	Professional Development	All	\$7,025.00	\$23,750.00	\$0.00	\$0.00	\$30,775.00
1	3	CCSS standards aligned curriculum materials	All	\$91,560.00	\$0.00	\$0.00	\$0.00	\$91,560.00
1	4	Technology and Educational Resources	All	\$104,700.00	\$0.00	\$0.00	\$0.00	\$104,700.00
1	5	Access to and enroll in broad course of the educational program	All	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
1	6	Facilities "good repair" standard	All	\$75,398.48	\$0.00	\$0.00	\$0.00	\$75,398.48
1	7	Human and Fiscal Resources	All	\$28,855.00	\$0.00	\$0.00	\$0.00	\$28,855.00
2	1	Professional Development Training	English learner (EL), Foster Youth, Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2	-Ready Software	All	\$24,415.00	\$0.00	\$0.00	\$0.00	\$24,415.00
2	3	Teacher Assistants	English learner (EL), Foster Youth, Low Income	\$250,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00
2	4	Multi-Tiered Systems of Support	Low Income, Homeless, Foster Youth, English learner (EL)	\$65,750.00	\$0.00	\$0.00	\$0.00	\$65,750.00
				\$0.00	\$238,555.41	\$0.00	\$0.00	\$238,555.41

2	5	Special Education Department	English learner (EL), Foster Youth, Low Income, Student with Disabilities (SWD)					
2	6	Technology Resources	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	7	English Learners Supports and Curriculum	English learner (EL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	8	Math Intervention Program	English learner (EL), Low Income, Foster Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	1	School Climate	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	2	Restorative Practices	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3	Family Engagement Specialist	All	\$24,446.00	\$0.00	\$0.00	\$0.00	\$24,446.00
3	4	Student Support Services	Homeless, Low Income, Foster Youth, English learner (EL)	\$21,150.00	\$0.00	\$0.00	\$0.00	\$21,150.00
3	5	Community Partnership	English learner (EL), Foster Youth, Homeless, Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	6	Student Engagement	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	7	Social Emotional Curriculum	All	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00
3	8	Social Responsibility	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2023-2024 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover – Percentage (Percentage from prior year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4.Total Planned Contributing Expenditures (LCFF Funds)	5.Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$2,040,738.00	\$218,711.00	10.72%	0.00% - No Carryover	10.72%	\$250,000.00	0.00%	12.25%	Total:	\$250,000.00
								LEA-wide Total:	
								Limited Total:	\$250,000.00
								Schoolwide Total:	\$0.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
2	3	Teacher Assistants	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	\$250,000.00	0.00%
2	8	Math Intervention Program	Yes	Limited	English learner (EL), Low Income, Foster Youth	All Schools	\$0.00	0.00%

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$949,072.00	\$913,080.37

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Credentialed Teacher/Staff Assignments	No	\$1,290.00	\$1,290.00
1	2	Professional Development	No	\$41,552.00	\$31,775.00
1	3	CCSS standards aligned curriculum materials	No	\$16,500.00	\$16,500.00
1	4	Technology and Educational Resources	No	\$30,000.00	\$24,415.00
1	5	Access to and enroll in broad course of the educational program	No	\$3,500.00	\$3,500.00
1	6	Facilities "good repair" standard	No	\$59,280.00	\$59,280.00
1	7	Human and Fiscal Resources	No	\$50,720.00	\$50,720.00
2	1	Professional Development Training	No	\$10,724.00	\$0.00
2	2	-Ready Software	No	\$28,700.00	\$24,415.00
2	3	Teacher Assistants	Yes	\$250,000.00	\$308,669.00
2	4	Multi-Tiered Systems of Support	No	\$29,400.00	\$23,395.00
2	5	Special Education Department	No	\$179,205.00	\$179,205.00
2	6	Technology Resources	No	\$21,200.00	\$26,739.15
2	7	English Learners Supports and Curriculum	No	\$3,000.00	\$1,167.22
2	8	Math Intervention Program	Yes	\$58,669.00	\$0.00
3	1	School Climate	No	\$800.00	\$800.00
3	2	Restorative Practices	No	\$6,800.00	\$3,410.00
3	3	Family Engagement Specialist	No	\$23,200.00	\$23,200.00
3	4	Student Support Services	No	\$21,000.00	\$21,200.00
3	5	Community Partnership	No	\$5,000.00	\$5,000.00
3	6	Student Engagement	No	\$105,400.00	\$105,400.00
3	7	Social Emotional Curriculum	No	\$132.00	\$0.00
3	8	Social Responsibility	No	\$3,000.00	\$3,000.00

2022-2023 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$218,711.00	\$308,669.00	\$308,669.00	\$0.00 - No Difference	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
2	3	Teacher Assistants	Yes	\$250,000.00	\$308,669.00	0.00%	0.00%
2	8	Math Intervention Program	Yes	\$58,669.00	\$0.00	0.00%	0.00%

2022-2023 LCFF Carryover Table

9.Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover – Percentage (Percentage from prior year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8.Total Estimated Actual Percentage of Improved Services(%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover – Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover – Percentage (12 divided by 9)
	\$218,711.00	0.00%	0.00%	\$308,669.00	0.00%	0.00%	\$0.00 - No Carryover	0.00% - No Carryover

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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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 Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fq/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

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

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

- Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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