

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alder Grove Charter School

CDS Code: 12 63032 0111203

School Year: 2021-22

LEA contact information:

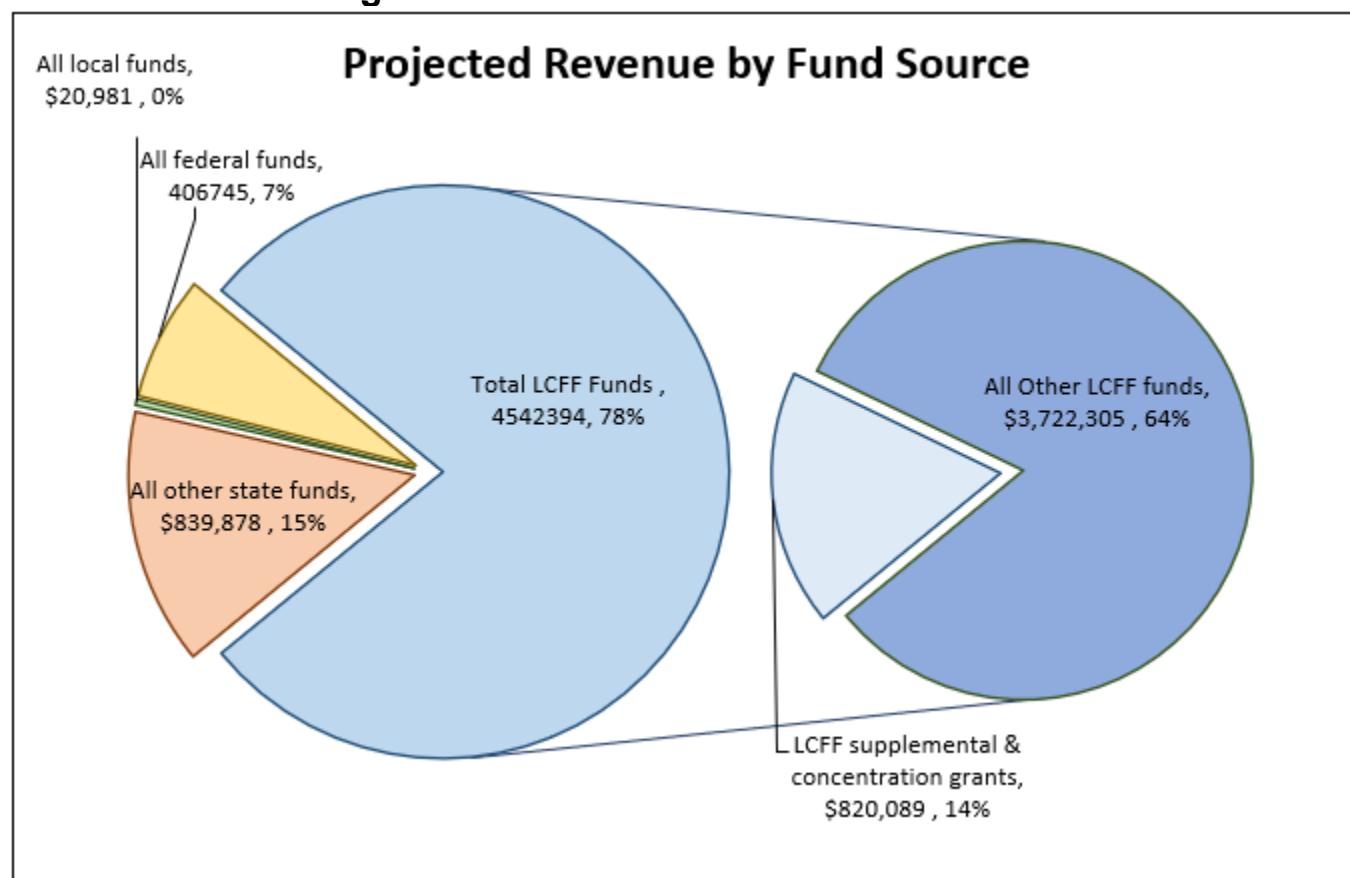
Tim Warner

Director

707-268-0854

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

Budget Overview for the 2021-22 School Year

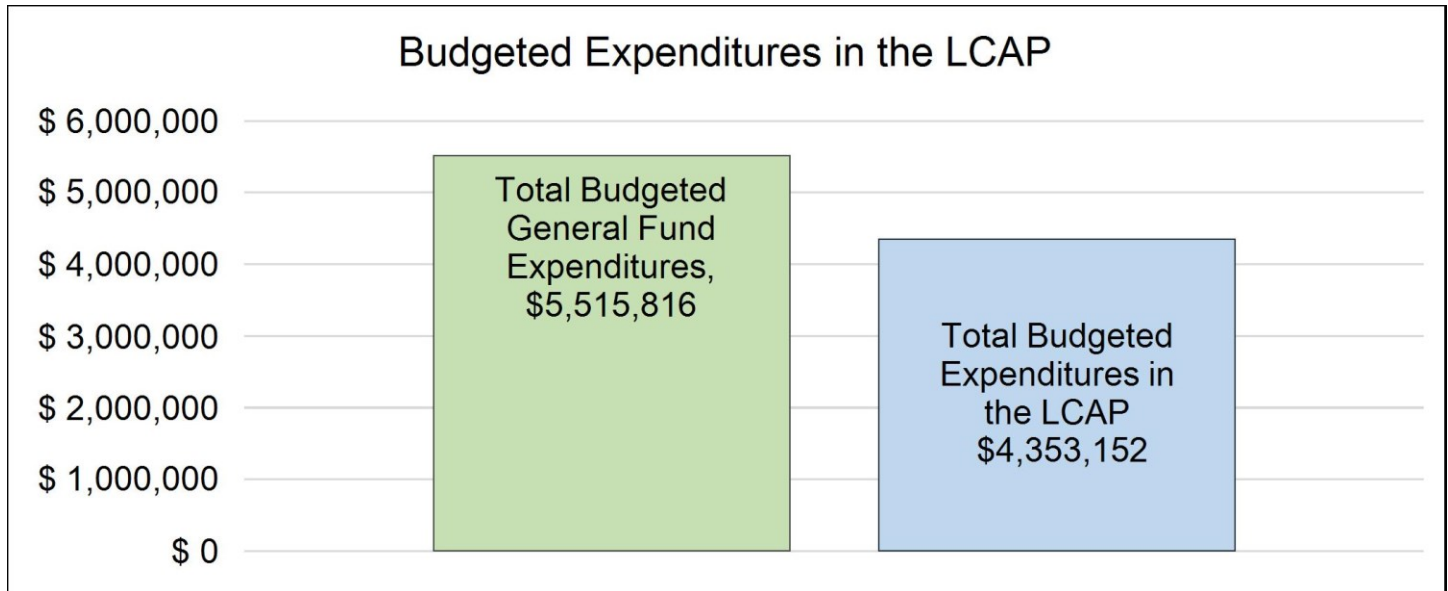


This chart shows the total general purpose revenue Alder Grove Charter School expects to receive in the coming year from all sources.

The total revenue projected for Alder Grove Charter School is \$5,809,998, of which \$4,542,394 is Local Control Funding Formula (LCFF), \$839,878 is other state funds, \$20,981 is local funds, and \$406,745 is federal funds. Of the \$4,542,394 in LCFF Funds, \$820,089 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 Alder Grove Charter School plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Alder Grove Charter School plans to spend \$5,515,816 for the 2021-22 school year. Of that amount, \$4,353,152 is tied to actions/services in the LCAP and \$1,162,664 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Funds not included are classified salaries and benefits, facilities costs, and other operational expenses.

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

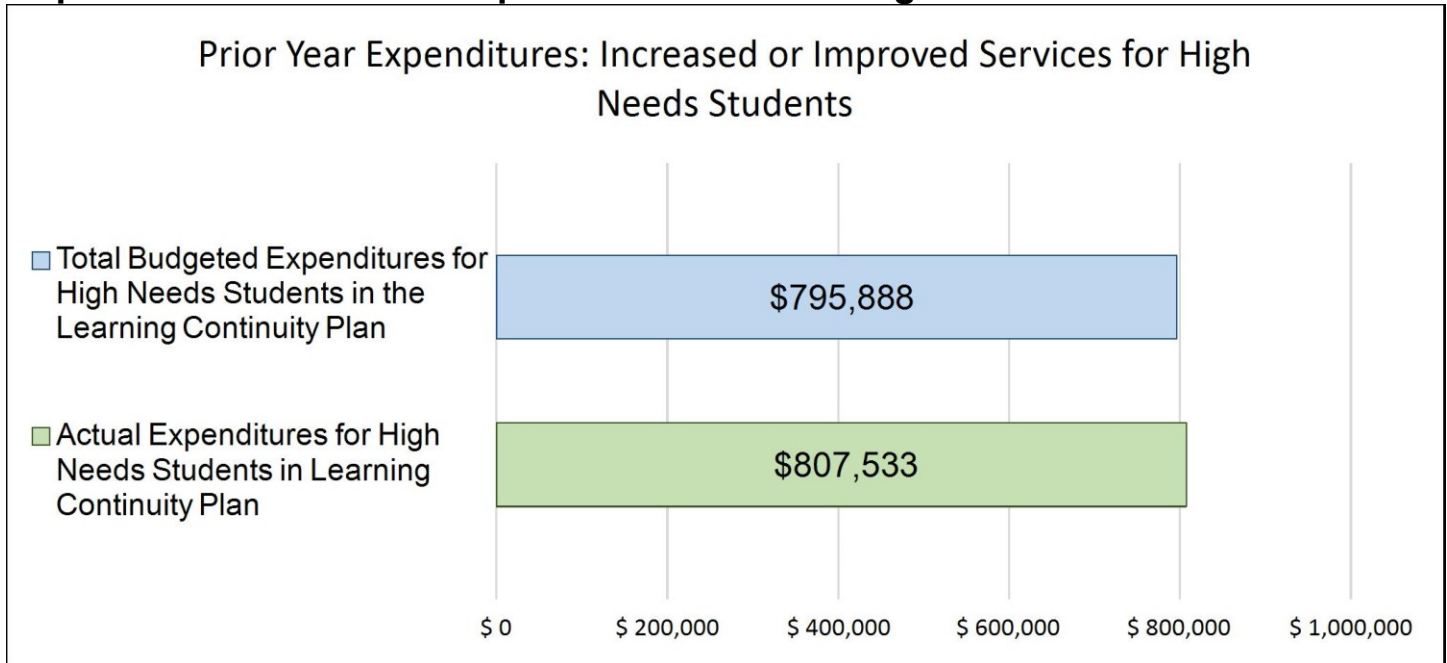
In 2021-22, Alder Grove Charter School is projecting it will receive \$820,089 based on the enrollment of foster youth, English learner, and low-income students. Alder Grove Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Alder Grove Charter School plans to spend \$385,600 towards meeting this requirement, as described in the LCAP.

AGCS will continue to use increased supplemental and concentration grant funds for salaries and materials to offer academic support services for foster youth, English learners, and low-income students, as well as all students in need. The school will increase Reading and Writing Support teachers as needed. More time can be added if needed based on enrollment. All students in grades 2 and up who score low on schoolwide assessments are required to participate in one hour a week or more of structured Reading or Writing Support on site. Math support in the form of online programs, tutors, and small group classes are also be mandated for students with low scores. The math support program combines 4 certificated math teachers and 4 non-credentialed tutors equaling approximately 6 FTE in total. Writing support is offered in small group instruction and writing labs for students who demonstrate need on schoolwide writing samples equaling .3 FTE. Chromebooks and hotspots will be purchased for use in the home for low income students and all students as needed.

Salaries for teachers to offer daily math lab support for all students, especially benefiting students with less parental support at home, and one on one math and reading tutors for students who are best served by this method. Chromebooks and hotspots to increase access to education and improve technology skills will be provided in the home.

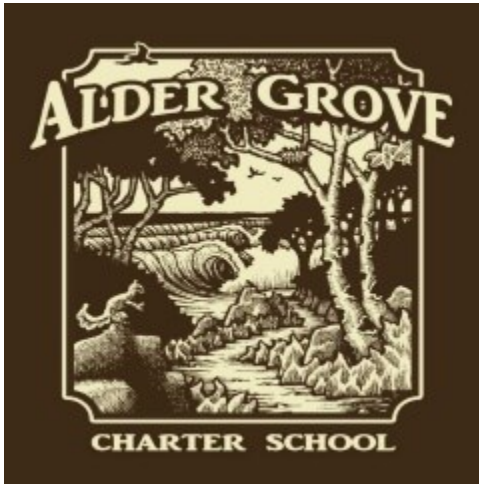
LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



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

In 2020-21, Alder Grove Charter School's Learning Continuity Plan budgeted \$795,888 for planned actions to increase or improve services for high needs students. Alder Grove Charter School actually spent \$807,533 for actions to increase or improve services for high needs students in 2020-21.



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

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

LEA Name	Contact Name and Title	Email and Phone
Alder Grove Charter School	Tim Warner Director	tim.warner@aldergrovecharter.org 707-268-0854

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

Goal 1

To enable all students to reach high standards in math, reading and writing

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CAASPP: English Language Arts 19-20 44% meet or exceed standards in ELA. Baseline 39% met or exceeded standards in ELA	Due to COVID-19 pandemic and school closures, CAASPP testing was not conducted.
Metric/Indicator CAASPP: English Language Arts 19-20 Remain at 17.2 points below level 3 or decrease. Baseline 20.9 points below level 3	Due to COVID-19 pandemic and school closures, CAASPP testing was not conducted.
Metric/Indicator CAASPP: English Language Arts: Writing 19-20	Due to COVID-19 pandemic and school closures, CAASPP testing was not conducted.

Expected	Actual
<p>Maintain 62% near or above or improve in writing.</p> <p>Baseline 56% overall near or above</p> <p>Metric/Indicator CAASP: Math</p> <p>19-20 25% meet or exceed standards in Math</p> <p>Baseline 23% met or exceeded standards in Math</p> <p>Metric/Indicator CAASP: Math</p> <p>19-20 Achieve 56.1 below level 3 or decrease.</p> <p>Baseline 48.6 points below level 3</p>	<p>Due to COVID-19 pandemic and school closures, CAASPP testing was not conducted.</p> <p>Due to COVID-19 pandemic and school closures, CAASPP testing was not conducted.</p>
<p>Metric/Indicator Students with disabilities will work toward mastery of IEP goals</p> <p>19-20 Continue 100% of students with disabilities working toward IEP goals.</p> <p>Baseline 100% of students with disabilities working toward IEP goals</p>	<p>Even though Special Education (SPED) services were transitioned to remote, all SPED students continued with services and worked toward their IEP goals.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue using online assessment/instruction tools.	Online assessment/instruction tools 4000-4999: Books And Supplies LCFF Base \$20,000	NWEA Map, Path 4000-4999: Books And Supplies LCFF Base \$8,990
Hire and retain qualified teachers to provide instruction and services to all students including Direct services to students with IEPs, academic support services including writing, reading and math classes, math tutors	<p>Teacher Salaries 1000-1999: Certificated Personnel Salaries LCFF \$1,156,654</p> <p>SPED Teacher Salaries 1000-1999: Certificated Personnel Salaries Special Education \$127,964</p> <p>CALSTRS, health benefits for credentialed staff 3000-3999: Employee Benefits LCFF \$595,618</p> <p>math lab, math academic support, math and writing tutors 1000-1999: Certificated Personnel Salaries Title I \$39,062</p> <p>salary for one on one tutors in math and language arts for all students 0000: Unrestricted Title I \$22,629</p>	<p>Teacher Salaries 1000-1999: Certificated Personnel Salaries LCFF \$1,518,562</p> <p>SPED Teacher Salaries 1000-1999: Certificated Personnel Salaries Special Education \$139,058</p> <p>CALSTRS, health benefits for credentialed staff 3000-3999: Employee Benefits LCFF \$938,383</p> <p>math lab, math academic support, math and writing tutors 1000-1999: Certificated Personnel Salaries Title I \$53,198</p> <p>salary for one on one tutors in math and language arts for all students 0000: Unrestricted Title I \$23,737</p>
Provide quality common core curriculum to all students and other curriculum, supplies and materials as needed	4000-4999: Books And Supplies LCFF Base \$447,296	4000-4999: Books And Supplies LCFF Base \$410,725
Chromebooks, backpacks and school supplies provided to low income students	Chromebooks for home use, backpacks and school supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$20,000	Chromebooks for home use, backpacks and school supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$26,646

Goal Analysis

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

When on-campus classes and services were cancelled in March of 2020, Chromebooks and wireless hot spots were ordered and distributed to students and staff as needed. Priority was given to special education students to receive services, and low-income students who lacked the resources for distance learning. Chromebooks, laptops, and other technology equipment was also ordered and checked out to teachers and staff to accommodate distanced instruct and remote work. The Governance Council voted to issue hazard pay to those still working on campus regularly. Cleaning materials, barriers, and PPE were purchased and utilized to create a safe workspace.

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

Plans were quickly made and on-campus classes and special education services were converted to distance learning within two weeks. Chromebooks and hot spots were extremely difficult to find due to high demand.

Goal 2

Increase parent skills and knowledge in order to facilitate student learning at home

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Parent Participation in Parent Workshops 19-20 maintain 90%+ of parents surveyed answered that they were encouraged to participate in parent workshops, events and groups Baseline 93.3% of parents surveyed answered that they were encouraged to participate in parent workshops, events and groups	89% of parents surveyed said they were encouraged to participate in virtual parent workshops, events, and groups.
Metric/Indicator Parent Participation at Parent Workshops 19-20 maintain 25+ parent attending Parent Workshops Baseline 26 parents attended fall 2016 workshop, 18 attended spring workshop	Due to the pandemic, the full workshop schedule was not maintained. 26 total parents attended the Fall and Spring workshops, and about 30 parents attended Back to School Night.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Twice a Year Day Long Parent Workshops</p> <p>Weekly Parent classes focusing on teaching math and reading at home (primary grades)</p> <p>Teacher salary of .065 FTE to facilitate, plan and implement two day long parents workshops</p>	<p>salary for teacher planning parent workshops 1000-1999: Certificated Personnel Salaries LCFF Base \$3,997</p> <p>speaker salary, food, child care, etc 0001-0999: Unrestricted: Locally Defined LCFF Base \$4000</p>	<p>salary for teacher planning parent workshops 1000-1999: Certificated Personnel Salaries LCFF Base \$3,997</p> <p>speaker salary, food, child care, etc 0001-0999: Unrestricted: Locally Defined LCFF Base \$1,719</p>

Goal Analysis

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

Funds not utilized for parent workshops were spent on PPE, cleaning supplies, barriers, air filters, and other safety equipment.

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

Due to the pandemic, Spring parent workshops on campus were cancelled and one online event was held. The online event was successful with 13 parents attending. Events were all online for 2020-21.

Goal 3

To enable all High school students to be career/college ready at graduation

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 9-12 grade students enrolled in a-g approved classes 19-20 maintain 50% or increase 9-12 grade students enrolled in at least one a-g approved classes Baseline 42% of 9-12th students enrolled in at least one a-g approved class in 2016-17	74.8% 9-12 grade students enrolled in a-g approved classes.
Metric/Indicator Increase percentage of high school students who complete at least one college course 19-20 maintain 28% or increase Baseline 16-17 =20%	32% of high school students who completed at least one college course.

Expected	Actual
<p>Metric/Indicator Internship/apprenticeship participation</p> <p>19-20 maintain 8.6% or increase</p> <p>Baseline 17-18=8.4%</p> <p>Metric/Indicator Job Shadow participation</p> <p>19-20 maintain 8.9% or increase</p> <p>Baseline 17-18 = 8.8%</p> <p>Metric/Indicator Volunteer 40+ hours during school year:</p> <p>19-20 maintain 12.7% or increase</p> <p>Baseline 17-18=12.2%</p>	<p>4.9% of 7-12th grade students participated in an internship or apprenticeship. Numbers dropped due to pandemic shelter-in-place.</p> <p>7.8% of 7-12th grade students participated in job shadowing. Numbers dropped due to pandemic shelter-in-place.</p> <p>10.7% 7-12th grade students who volunteered 40+ hours. Numbers dropped due to pandemic shelter-in-place.</p>
<p>Metric/Indicator Maintain 4-year cohort graduation rate at 80%</p> <p>19-20 maintain above 80%</p> <p>Baseline 16-17=86.5%</p> <p>Metric/Indicator Updated: Students in the "Prepared" level on the dashboard College/Career Indicator.</p> <p>19-20 maintain or increase 32.3% of AGCS students in the "Prepared" level on the dashboard College/Career Indicator.</p>	<p>95.7% 4-year cohort graduation rate.</p> <p>47.9% "Prepared" level on the dashboard CCI.</p>

Expected	Actual
Baseline 17-18=21%	
Metric/Indicator New: Students participating in CTE pathway 19-20 maintain or increase 14 students participating in CTE pathway classes	13 students participated in a CTE pathway. Number dropped due to pandemic shelter-in-place.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
To enable all High school students to be career/college ready at graduation	<p>School Coordinator: College and Career at 1.0 FTE 1000-1999: Certificated Personnel Salaries Locally Defined \$69,506</p> <p>Adjusted for increase in college enrollment: books for community college classes and career/college readiness books and materials for independent study students meeting this requirement 4000-4999: Books And Supplies LCFF Base \$25,000</p> <p>Two part-time CTE instructors (.31 FTE total) plus percentage of benefits. 2000-2999: Classified Personnel Salaries LCFF \$25,000</p>	<p>School Coordinator: College and Career at 1.0 FTE 1000-1999: Certificated Personnel Salaries Locally Defined \$69,506</p> <p>Adjusted for increase in college enrollment: books for community college classes and career/college readiness books and materials for independent study students meeting this requirement 4000-4999: Books And Supplies LCFF Base \$15,300</p> <p>Two part-time CTE instructors (.31 FTE total) plus percentage of benefits. 2000-2999: Classified Personnel Salaries LCFF \$37,652</p>

Goal Analysis

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

NA

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

Students who were volunteering or participating in internships and job shadowing were suddenly unable to continue during pandemic shelter-in-place and school closure in March of 2020. Even with that surprise factor, the percentages were comparable to previous years.

Goal 4

All teachers who serve high school students will be HQ in the four core areas by the start of the 2016-17 school year

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 87.5% of CTs who have high school students are HQ in all four areas for the 16-17 school year Baseline 87.5% of CTs who have high school students are HQ in all four areas for the 16-17 school year	No teachers misassigned.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
AGCS will continue to monitor teacher credentialing for compliance with CA educational code.	Goal expired with NCLB mandates.	Goal expired with NCLB mandates.

Goal Analysis

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

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

Goal changed to misassigned teachers to match current credentialing laws.

Goal 5

Continue and improve interim assessment participation with Alder Grove students.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Attending test preparation events should help students become acquainted with both the interface and the style of CAASPP questions. Data from interim results will inform instruction as teachers will understand each student's strength and weakness and can prepare students for testing. 19-20 At least 100 students will attend CAASPP interim test preparation event. Baseline 90 students total attended 2 weekend CAASPP interim test events.	110 students attended test preparation classes and events even though they were discontinued in March and CAASPP testing cancelled due to the COVID-19 pandemic.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Testing coordinator salary for organizing and running event, and	Testing coordinator salary for organizing and running event, and

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	hourly teacher stipends for teachers giving interim assessments. 1000-1999: Certificated Personnel Salaries LCFF Base \$10,500 Lunch and educational incentives for attendees. 0001-0999: Unrestricted: Locally Defined LCFF \$1,500	hourly teacher stipends for teachers giving interim assessments. 1000-1999: Certificated Personnel Salaries LCFF Base \$\$4,690 Lunch and educational incentives for attendees. 0001-0999: Unrestricted: Locally Defined LCFF \$1,580

Goal Analysis

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

With the cancellation of CAASPP testing and school closures, only one test preparation event was held in the Fall. Salary dollars saved were used for internet stipends for those teachers and staff who were working from home.

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

With school closures, only one test preparation event was held. Usually we would have one in the Fall and one in the Spring.

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

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Students from 2nd to 11th grade will be assessed with NWEA MAP. If a student scores 1.5 grade levels or more below grade level, the school will provide mandatory academic support through skills-based practice programs, tutoring, and academic labs. Both assessments and academic support programs will be offered both online and in-person (observing all CDC and CDPH safety measures).	20,645	19,915	Yes

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

None

Analysis of In-Person Instructional Offerings

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

Since our students are on independent study, and our classrooms are small and have poor ventilation, classes remained distanced for the 2020-21 school year. The building was used for special education services, tutoring, teacher meetings, study hall, math lab, distanced teaching, and administration.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Chromebooks for students to attend online or distance classes, receive special education services, or as otherwise needed.	16,189	14,448	Yes
NWEA MAP assessments to determine student academic need or learning loss.	10,000	9,270	Yes
Academic Support Programs (Edgenuity) to address student learning loss or academic gaps.	10,645	10,645	Yes
Tutoring to address student learning loss or academic gaps.	36,000	38,465	Yes
Math Lab, Writing Lab, Reading Support to address student learning loss or academic gaps.	67,238	70,864	Yes
Online curriculum for students who utilize electronic delivery of instruction or to address student learning loss or academic gaps.	20,617	22,330	Yes
Additional support technology for teachers and special education staff for remote instruction and meetings.	5,000	6,700	

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

None.

Analysis of the Distance Learning Program

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

The students who signed up for classes knew they were going to be distanced, unlike the sudden switch to distance learning in March of 2020. Chromebooks and hotspots were extremely difficult to find at the beginning of the year, but with persistence and help from the county office of education, we were able to procure some. Students who were not participating or completing work met with the teacher, parent, and administrator to make a plan for work completion. Many of these became regular meetings to check in with the student, offer supports and encouragement, and refine processes and routines to complete work. The majority of online teachers utilized the variety of distance learning professional development opportunities offered through the CDE and county office of education. Staff roles and responsibilities were adjusted for safety protocols, getting resources to students who were working distanced, and for planning the return of students for classes on campus in the fall. Students with unique needs were supported through both online and in-person services like tutoring, academic support programs, study hall, special education services, and labs.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
A year-end schoolwide assessment (NWEA MAP) will be administered to track student growth and continued academic need in ELA and Mathematics.	10,000	10,645	Yes
Edgenuity programs (MyPath, PathBlazer) for skills-based academic practice and instruction.	9,270	9,270	Yes
Tutoring for one-on-one addressing of student academic needs.	36,000	87,896	Yes
Assessment Coordinator to oversee Academic Support program	45,238	45,238	No
Curriculum designed to address student specific academic needs.	27,871	31,050	Yes

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

Online and remote tutoring became the primary mode of support for students falling behind, students keeping up in classes, and to address specific learning needs.

Analysis of Pupil Learning Loss

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

Students were assessed using schoolwide assessment tool, and those 1.5 grade levels or more below in math and/or language arts are required to attend weekly academic support sessions in person, remotely, or through an online program. Certificated and classified staff also worked with students to address specific learning loss in these areas. According to survey results, parents, students, teachers, and staff were satisfied with online classes and services even though in-person services were preferred.

Analysis of Mental Health and Social and Emotional Well-Being

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

Without regular, in-person contact with students, monitoring mental health and social and emotional well-being was a challenge. Students who had specific mental health complaints, or who were reported through a concerned parent/guardian, peer, or teacher met with the School Psychologist to address those issues. If the issues were beyond educational or chronic, the School Psychologist connected the family with resources in the community. Teachers and staff were offered regular training on mental health issues for both students and themselves. According to survey results and informal anecdotes, feedback from parents, students, teachers, and staff were satisfied with mental health services.

Analysis of Pupil and Family Engagement and Outreach

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

Implementing pupil and family engagement and outreach was challenging during the pandemic year. Increased communications, both digital and by phone text/message were implemented with regular updates on modified school procedures. Students continued to attend both Student Council and Gender Student Alliance (GSA) meetings virtually, and a few socially distanced small community service events were attended. Parents attended 6 virtual workshops both on school day afternoons and on Saturdays. All of that being said, reconnecting students and rebuilding community during the 2021-22 school year will be a priority.

Analysis of School Nutrition

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

The breakfast program continued the transition from the 2019-20 year to grab-and-go meals boxed up and ready for pickup on Mondays and Wednesdays. Participation doubled from about 15 meals a week at the beginning of the year to more than 30.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	Facility costs: PPE/Additional cleaning/Air purifiers/Hazard pay	35,169	23,125	No
Distance Learning Program (Continuity of Instruction)	Tech stipends for teachers (connectivity, tech reimbursement stipends)	8,250	18,894	No
Mental Health and Social and Emotional Well-Being	School psychologist's salary (.6 of FTE)	39,817	39,817	Yes

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

Facilities costs were overestimated and would have been more had we resumed in person classes. In contrast, the costs of technology and tech stipends for teachers to teach remotely were significantly more expensive.

Overall Analysis

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

Goals for 2021-2024 will reflect a stronger emphasis on online learning, distanced academic support, and providing technology to students.

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

Students, including those with unique needs, will be evaluated using our schoolwide assessment to determine learning loss, and personalized tutoring and/or online programs will be applied to help students catch up to grade level.

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

Less was spent on PPE/Additional cleaning/Air purifiers/Hazard pay than budgeted due to minimal staff on campus.

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

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

Alder Grove will continue to offer personalized and targeted academic support, both in person and remotely, as well as utilize online programs to help students who have fallen behind. Fun and engaging test preparation events will be refined and reinstituted. We will also continue to emphasize the importance of college classes, CTE, volunteering, and job shadowing to build solid post-secondary skills. Teachers will be encouraged to take advantage of professional development opportunities and apply what was learned to working with students. We will also continue to recruit parents for trainings, workshops, and events to strengthen homeschooling and independent study support skills at home.

Instructions: Introduction

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

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

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

Annual Update

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

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

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

Goal Analysis

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

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

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

Actions Related to the Distance Learning Program

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

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

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

Actions Related to Pupil Learning Loss

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

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

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

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

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

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

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

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	2,568,726.00	3,249,053.00
LCFF	1,778,772.00	2,496,177.00
LCFF Base	510,793.00	440,731.00
LCFF Supplemental and Concentration	20,000.00	26,646.00
Locally Defined	69,506.00	69,506.00
Special Education	127,964.00	139,058.00
Title I	61,691.00	76,935.00

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	2,568,726.00	3,249,053.00
0000: Unrestricted	22,629.00	23,737.00
0001-0999: Unrestricted: Locally Defined	5,500.00	3,299.00
1000-1999: Certificated Personnel Salaries	1,407,683.00	1,784,321.00
2000-2999: Classified Personnel Salaries	25,000.00	37,652.00
3000-3999: Employee Benefits	595,618.00	938,383.00
4000-4999: Books And Supplies	512,296.00	461,661.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	2,568,726.00	3,249,053.00
0000: Unrestricted	Title I	22,629.00	23,737.00
0001-0999: Unrestricted: Locally Defined	LCFF	1,500.00	1,580.00
0001-0999: Unrestricted: Locally Defined	LCFF Base	4,000.00	1,719.00
1000-1999: Certificated Personnel Salaries	LCFF	1,156,654.00	1,518,562.00
1000-1999: Certificated Personnel Salaries	LCFF Base	14,497.00	3,997.00
1000-1999: Certificated Personnel Salaries	Locally Defined	69,506.00	69,506.00
1000-1999: Certificated Personnel Salaries	Special Education	127,964.00	139,058.00
1000-1999: Certificated Personnel Salaries	Title I	39,062.00	53,198.00
2000-2999: Classified Personnel Salaries	LCFF	25,000.00	37,652.00
3000-3999: Employee Benefits	LCFF	595,618.00	938,383.00
4000-4999: Books And Supplies	LCFF Base	492,296.00	435,015.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	20,000.00	26,646.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	2,429,223.00	3,119,299.00
Goal 2	7,997.00	5,716.00
Goal 3	119,506.00	122,458.00
Goal 5	12,000.00	1,580.00

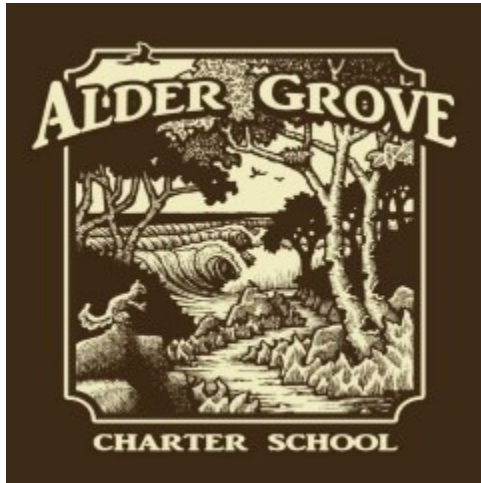
* Totals based on expenditure amounts in goal and annual update sections.

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

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$20,645.00	\$19,915.00
Distance Learning Program	\$165,689.00	\$172,722.00
Pupil Learning Loss	\$128,379.00	\$184,099.00
Additional Actions and Plan Requirements	\$83,236.00	\$81,836.00
All Expenditures in Learning Continuity and Attendance Plan	\$397,949.00	\$458,572.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	\$5,000.00	\$6,700.00
Pupil Learning Loss	\$45,238.00	\$45,238.00
Additional Actions and Plan Requirements	\$43,419.00	\$42,019.00
All Expenditures in Learning Continuity and Attendance Plan	\$88,657.00	\$87,257.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$20,645.00	\$19,915.00
Distance Learning Program	\$160,689.00	\$166,022.00
Pupil Learning Loss	\$83,141.00	\$138,861.00
Additional Actions and Plan Requirements	\$39,817.00	\$39,817.00
All Expenditures in Learning Continuity and Attendance Plan	\$304,292.00	\$364,615.00



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Alder Grove Charter School	Tim Warner Director	tim.warner@aldergrovecharter.org 707-268-0854

Plan Summary [2021-22]

General Information

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

Alder Grove Charter School's mission is to serve students through personalized learning and to support parental choice in education. It is a partnership between the school, the community, students and families. Students are provided with curricula materials, technology, parent support, and academic and enrichment opportunities as well as a credentialed teacher to facilitate student learning. Students blend independent study, home-schooling, online learning, community partners, career technical education, and concurrent enrollment in college to meet their educational goals and prepare for post-secondary life.

Reflections: Successes

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

Alder Grove's students are strong readers and have shown growth in writing and mathematics. The school's CTE program is a strength, with pathways in technology, health careers, horticulture, and construction technology. High school students utilize concurrent enrollment in community college to prepare for a career or additional schooling in college. The school's chronic absenteeism and discipline are minimal, and graduation rates are strong.

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.

Mathematics are not only a challenge across the state, but also at Alder Grove. Targeted interventions are applied through a robust academic support program that includes tutoring, labs, small group classes, and online programs. Small group classes, labs, and classes are offered in writing and reading recovery. Alder Grove's special education students, who are challenged by difficult statewide assessments, are supported through IEP services, test preparation, and a thorough plan to bring up test scores.

LCAP Highlights

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

AGCS continues to expand opportunities for high school students in career and college readiness. This year we expanded CTE pathways and have continued to work with community partners to find job shadow and volunteer opportunities for students. We have increased the number of students taking a-g courses and also the number of a-g courses we have approved. For the 2021-22 school year we will strive for a substantial turnout to CAASPP Interim Assessment events that will ready students for annual mandated state testing.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Stakeholder Engagement

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

Surveys were created and completed by teachers, parents, students, and staff. A rough draft of the LCAP was submitted for feedback to members of the Leadership Team, which consists of parents, teachers, and admin. The plan will also be sent to teachers, families, and high school students for feedback from a wide range of stakeholder subgroups. A public hearing was conducted before board approval.

A summary of the feedback provided by specific stakeholder groups.

Parent workshops offered through both online and in-person deliveries were requested by parents.

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

Goals were modified to reflect updates to the Dashboard and legislation. The Goal 5 was folded into Goal 1. Goal 3 was adjusted to reflect CTEIG grant money.

Goals and Actions

Goal

Goal #	Description
1	Support all students in reaching high standards in math, reading and writing.

An explanation of why the LEA has developed this goal.

To meet the following state priorities:

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP: English Language Arts	2018-19: 46% met or exceeded standard				50% meet or exceed standard
CAASPP: Math	2018-19: 25% met or exceeded standard				30% meet or exceed standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Special education IEP goals	100% of students with disabilities will work toward mastery of IEP goals				100% of students with disabilities working toward IEP goals
Special education CAASPP English Language Arts	2018-19: 30% nearly met, met, or exceeded standard				35% nearly meet, meet, or exceed standard
Special education CAASPP Math	2018-19: 15% nearly met, met, or exceeded standard				20% nearly meet, meet, or exceed standard
Percentage of teachers teaching outside of credentialed area (misassigned)	2019-2020: 0% misassigned teachers				Maintain 0% misassigned teachers

Actions

Action #	Title	Description	Total Funds	Contributing
1	Schoolwide assessment	Utilize NWEA Map for schoolwide assessment	\$67,331.00	No
2	Academic Support	Utilize My Path for targeted online academic support, as well as in person academic support services (writing, reading, and math classes, tutors).	\$268,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
3	Instruction	Hire and retain qualified teachers to provide instruction and services to all students, including direct services to students with IEPs	\$2,731,710.00	No
4	Curriculum and materials	Provide quality Common Core curriculum to all students as well as all necessary learning materials.	\$871,530.00	No
5	Technology	Provide technology necessary to access curriculum.	\$76,000.00	Yes
6	Test preparation	Continue and improve interim assessment participation with Alder Grove students.	\$26,359.00	No
7	Special education test preparation	Continue and improve interim assessment participation and test-taking skills with students who have an IEP according to the Special Education Plan (SEP).	\$24,429.00	No

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
2	Increase parent skills and knowledge in order to facilitate student learning at home.

An explanation of why the LEA has developed this goal.

As a personalized learning public charter school, Alder Grove recognizes the importance of parent participation in every student's learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent workshops	2020-21: 89% of parents surveyed feel encouraged to participate in virtual parent workshops, events and groups.				95% of parents surveyed will feel encouraged to participate in virtual parent workshops, events and groups.
Parent workshops	2019-20: 30 parents participating in live and virtual workshops				40 parents participating in parent workshops

Actions

Action #	Title	Description	Total Funds	Contributing
1	Live and virtual parent workshops	Workshops to boost skills for teaching students at home. Weekly for TK to 2nd, and approximately per quarter for big group, all grades.	\$11,000.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
3	All High school students will be career and/or college ready at graduation.

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
9-12 grade students who have successfully completed a-g requirements	2020-21: 21%				25%
7-12 Students who participated in internships/apprenticeship program (including WIOA/DOR)	2020-21: 5%				7.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7-12 Students who completed a job shadow	2020-21: 8%				12%
7-12 Students volunteering 40+ hours	2020-21: 11%				15%
9-12 Students who completed at least one college course	2020-21: 32%				Maintain 32% or more
9-12 Students successfully completed CTE pathway	2019-20: 0%				10%
4-year cohort graduation rate	2019-20: 96%				Maintain 96% or more
Students in the "Prepared" level by EAP (ELA/Math CAASPP Score of 3 or higher)	2019-20: 23%				30%
Students who have passed AP exams with a score of 3 or higher	2019-20: 2%				5%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Continue College and Career Coordinator	Position at 1.0 FTE	\$81,469.00	No
2	CTE Pathways	Salaries and materials for CTE Pathway programs	\$144,724.00	No
3	College preparation and attendance	Books/materials for community college classes and career/college readiness books and materials for independent study students meeting this requirement	\$20,000.00	No
4	Proctoring AP, SAT tests, and assisting students with FAFSA and college applications		\$30,000.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
18.98%	820,089

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

Required Descriptions

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

AGCS will continue to use supplemental and concentration grant funds for salaries and materials to offer academic support services for foster youth, English learners, and low-income students first. The school will increase Reading and Writing Support teachers as needed. More time can be added if needed based on enrollment. All students in grades 2 and up who score low on schoolwide assessments are required to participate in one hour a week or more of structured Reading or Writing Support on site. Math support in the form of online programs, tutors, and small group classes are also be mandated for students with low scores. The math support program combines 4 different HQ math teachers and 4 non-credentialed tutors equaling approximately 6 FTE. Writing support is offered in small group instruction and writing labs for students who demonstrate need on schoolwide writing samples equaling .3 FTE. Chromebooks and hotspots will be purchased for use in the home for low income students and all students as needed. Salaries for teachers to offer daily math lab support for all students, especially benefiting students with less parental support at home, and one on one math and reading tutors for students who are best served by this method. Chromebooks and hotspots to increase access to education and improve technology skills will be provided in the home.

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

AGCS will continue to use increased supplemental and concentration grant funds for salaries and materials to offer academic support services for foster youth, English learners, and low-income students, as well as all students in need. The school will increase Reading and Writing Support teachers as needed. More time can be added if needed based on enrollment. All students in grades 2 and up who score low on schoolwide assessments are required to participate in one hour a week or more of structured Reading or Writing Support on site. Math support in the form of online programs, tutors, and small group classes are also be mandated for students with low scores. The math support program combines 4 certificated math teachers and 4 non-credentialed tutors equaling approximately 6 FTE in total. Writing support is offered in small group instruction and writing labs for students who demonstrate need on schoolwide writing samples equaling .3 FTE. Chromebooks and hotspots will be purchased for use in the home for low income students and all students as needed.

Salaries for teachers to offer daily math lab support for all students, especially benefiting students with less parental support at home, and one on one math and reading tutors for students who are best served by this method. Chromebooks and hotspots to increase access to education and improve technology skills will be provided in the home.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$4,148,711.00	\$118,913.00		\$85,528.00	\$4,353,152.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$3,315,622.00	\$1,037,530.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All Students with Disabilities	Schoolwide assessment	\$67,331.00				\$67,331.00
1	2	English Learners Foster Youth Low Income	Academic Support	\$243,600.00			\$25,000.00	\$268,600.00
1	3	All Students with Disabilities	Instruction	\$2,671,182.00			\$60,528.00	\$2,731,710.00
1	4	All	Curriculum and materials	\$871,530.00				\$871,530.00
1	5	English Learners Foster Youth Low Income	Technology	\$76,000.00				\$76,000.00
1	6	All	Test preparation	\$26,359.00				\$26,359.00
1	7	Students with Disabilities	Special education test preparation	\$8,429.00	\$16,000.00			\$24,429.00
2	1	English Learners Foster Youth Low Income	Live and virtual parent workshops	\$11,000.00				\$11,000.00
3	1	All	Continue College and Career Coordinator	\$50,918.00	\$30,551.00			\$81,469.00
3	2	All Students with Disabilities	CTE Pathways	\$72,362.00	\$72,362.00			\$144,724.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3	All Students with Disabilities	College preparation and attendance	\$20,000.00				\$20,000.00
3	4	English Learners Foster Youth Low Income	Proctoring AP, SAT tests, and assisting students with FAFSA and college applications	\$30,000.00				\$30,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$360,600.00	\$385,600.00
LEA-wide Total:	\$360,600.00	\$385,600.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	Academic Support	LEA-wide	English Learners Foster Youth Low Income		\$243,600.00	\$268,600.00
1	5	Technology	LEA-wide	English Learners Foster Youth Low Income		\$76,000.00	\$76,000.00
2	1	Live and virtual parent workshops	LEA-wide	English Learners Foster Youth Low Income		\$11,000.00	\$11,000.00
3	4	Proctoring AP, SAT tests, and assisting students with FAFSA and college applications	LEA-wide	English Learners Foster Youth Low Income		\$30,000.00	\$30,000.00

Annual Update Table Year 1 [2021-22]

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

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

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For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

Prompt 1: “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

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

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

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

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

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

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

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

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

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

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

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.