

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Opportunities For Learning - Capistrano

CDS Code: 30 66464 6120356

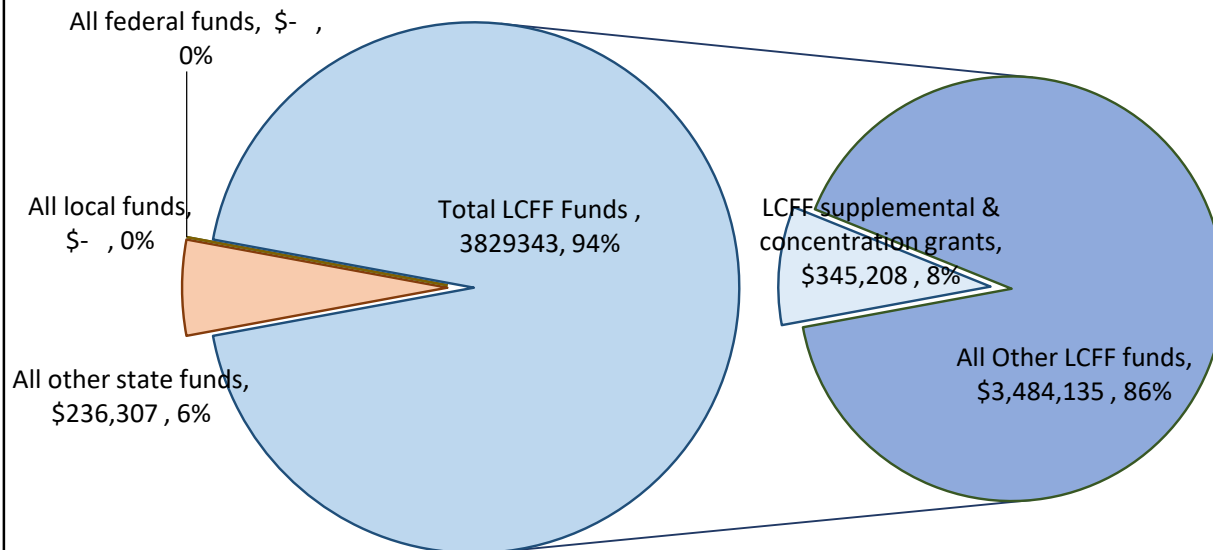
School Year: 2023-24

LEA contact information: Jessica Boucher, Principal, E: [jboucher@oflschools.org](mailto:jboucher@oflschools.org) P: 949-248-1282

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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

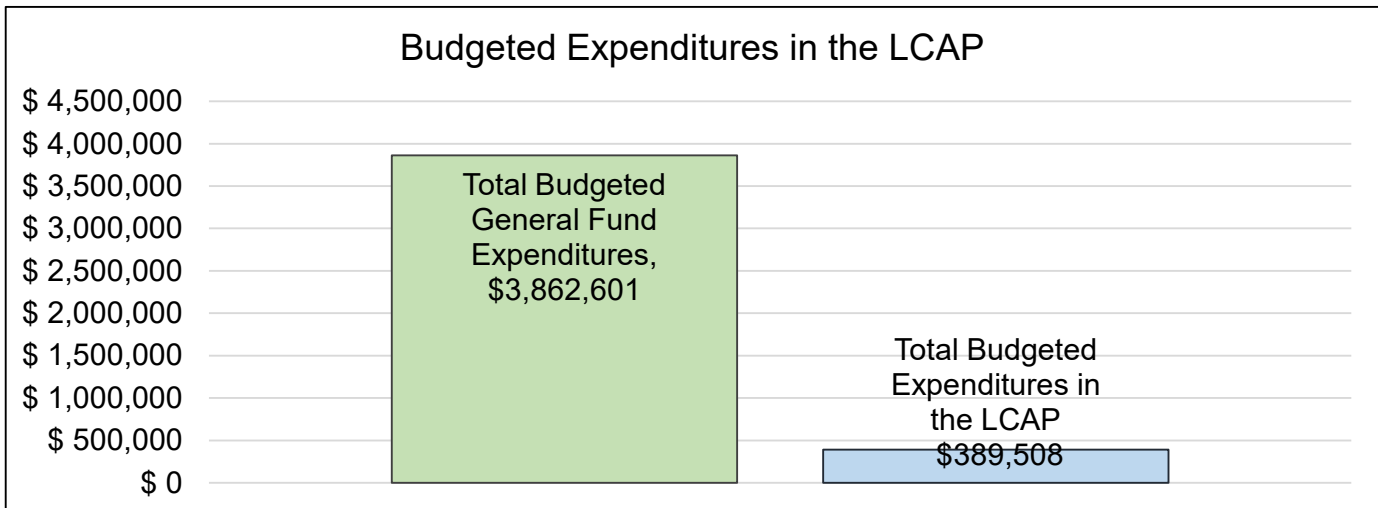


This chart shows the total general purpose revenue Opportunities For Learning - Capistrano expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Opportunities For Learning - Capistrano is \$4,065,650.00, of which \$3,829,343.00 is Local Control Funding Formula (LCFF), \$236,307.00 is other state funds, \$0.00 is local funds, and \$0.00 is federal funds. Of the \$3,829,343.00 in LCFF Funds, \$345,208.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

# LCFF Budget Overview for Parents



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

The text description of the above chart is as follows: Opportunities For Learning - Capistrano plans to spend \$3,862,601.00 for the 2023-24 school year. Of that amount, \$389,508.00 is tied to actions/services in the LCAP and \$3,473,093.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

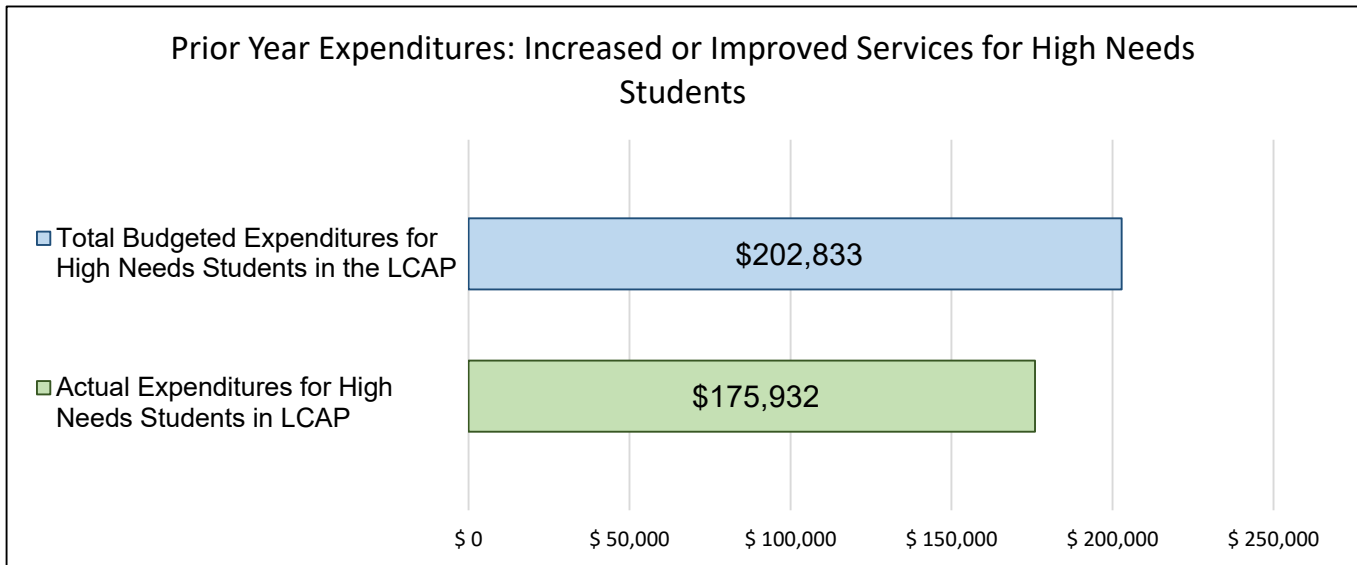
General Fund Budget Expenditures, for the 2023-24 year that are not included in the LCAP cover a number of operational and business costs. These costs include but are not limited to non-instructional staff salaries, staff business expenses (i.e. office supplies), rent, general business expenses (i.e. taxes and licensing costs), management fees, and district administrative fees.

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

In 2023-24, Opportunities For Learning - Capistrano is projecting it will receive \$345,208.00 based on the enrollment of foster youth, English learner, and low-income students. Opportunities For Learning - Capistrano must describe how it intends to increase or improve services for high needs students in the LCAP. Opportunities For Learning - Capistrano plans to spend \$345,208.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what Opportunities For Learning - Capistrano budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Opportunities For Learning - Capistrano estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Opportunities For Learning - Capistrano's LCAP budgeted \$202,833.00 for planned actions to increase or improve services for high needs students. Opportunities For Learning - Capistrano actually spent \$175,932.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of \$26,901.00 had the following impact on Opportunities For Learning - Capistrano's ability to increase or improve services for high needs students:

The LEA allocated \$202,833 for high-need students in our 2022-23 LCAP and as of April 2023 has spent \$175,932 on high-need students, which is \$26,900 short of our anticipated spending goal. The LEA still has two academic months left of the year and anticipates spending all our LCFF S/C funding for high-needs students by June 30, 2023. Therefore there is no impact on the actions and services or the overall increase/improvement of services to our high-needs students.

# Local Control and Accountability Plan

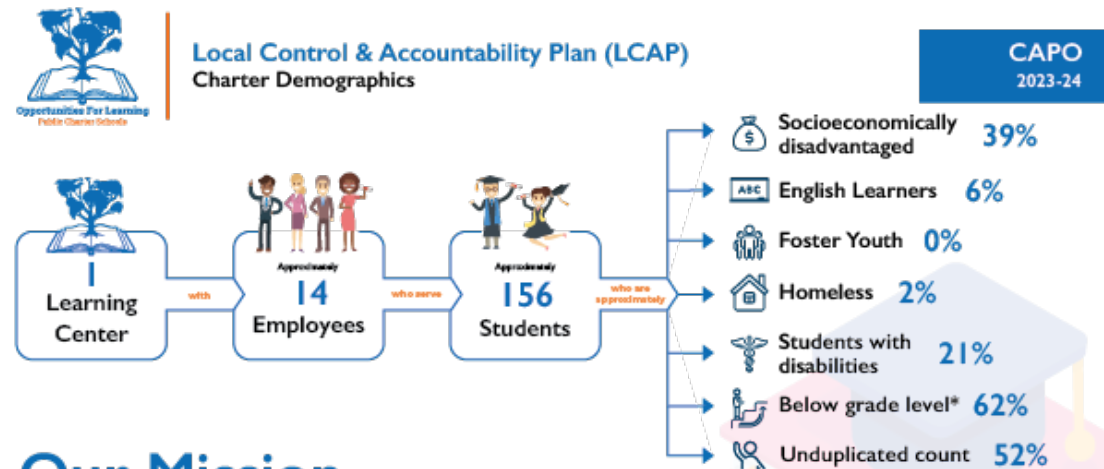
The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Opportunities For Learning- Capistrano	Jessica Boucher, Principal	E: <a href="mailto:jboucher@oflschools.org">jboucher@oflschools.org</a> ; P: 949-248-1282

## Plan Summary 2023-24

### General Information

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



### Our Mission

The mission of Opportunities For Learning is to create an educational choice for all students. Our staff connect with students to empower and inspire them to achieve their goals and make their dreams a reality. Opportunities For Learning will assist students as they develop supportive relationships that enable them to manage work life, and familial responsibilities. Our vision is to re-engage students by giving them the skills and the confidence to become lifelong learners who contribute to their community.

\*Based on DASS eligibility percentage



### **Educational Philosophy:**

Opportunities For Learning Capistrano provides educational opportunities for those students most at-risk of reaching adulthood without the knowledge, skills, and attributes required to enjoy productive and fulfilling lives. Opportunities For Learning Capistrano offers students an opportunity to recover academically and get back on track to receive a high school diploma. Additionally, our learning center provides an education that increases each student's options upon graduation for either post-secondary learning or entering the professional market.

### **Educational Program:**

The paramount goals for Opportunities For Learning Capistrano are: (i) to offer a comprehensive learning experience under the Common Core State Standards to students, (ii) to identify students who are not being served in the traditional public school system and provide them educational services; and (iii) to help students become self-motivated, competent, lifelong learners. The program also strives to provide pupils and parents expanded education choices within California's public school system. Opportunities For Learning Capistrano believes that students should be involved in the planning and implementation of their own educational plan in order for them to be invested in their own education. The educational program is designed so that students work within an educational environment in which they learn best, thereby avoiding boredom and frustration. Through the use of standards-based assignments broken into manageable units, students receive immediate feedback and continuous encouragement that will build success and lead to great self-confidence in their ability to succeed and reach their academic goals. In addition, the academic and behavioral standards to which students are held instill self-discipline and productive work habits that will prepare them for life after high school.

## **Reflections: Successes**

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

For the 22-23 school year, OFL Capistrano had the following successes and areas of progress as demonstrated by state and local data:

### **DASS 1 Year Graduation Rate**

Opportunities For Learning Capistrano has continued to see positive results in its DASS 1 Year Graduation Rate as it strives to reach the ESSA requirement of 68% for Graduation. The school has seen an 8% increase from the 2021 reporting year to the 2022 reporting year on the California Dashboard. For the 22-23 school year, Opportunities For Learning Capistrano continued its efforts to stay on a positive trajectory for Graduate Rate.

### Graduation Rate by Student Group

Student Group	Number of Students in the Graduation Rate	Number of Graduates	Graduation Rate
All Students	54	52	96.3%
English Learners	3	*	*
Homeless	2	*	*
Socioeconomically Disadvantaged	25	24	96.0%
Students with Disabilities	6	*	*
African American	2	*	*
Filipino	1	*	*
Hispanic	22	21	95.5%
White	27	26	96.3%
Two or More Races	1	*	*

### College and Career

Although the number of A-G and Completed College Credit rates dropped in comparison to last school year, Opportunities For Learning Capistrano still considers College and Career as an area of progress as it continues to provide access to A-G and Dual Enrollment to some of its most vulnerable student populations such as Homeless, Students with Disabilities and Socioeconomically Disadvantaged students.

### Completed a-g Requirements – Number and Percentage of All Students in the Combined Graduation Rate

This table shows students in the combined four- and five-year graduation rate by student group who met the University of California (UC) or California State University (CSU) a-g criteria with a grade of C or better (or Pass).

ALL	All Students	African American	American Indian	Asian	Filipino	Hispanic	Pacific Islander	White	Two or More Races	English Learners	Socio-economic Disadvantaged	Students with Disabilities	Foster Students	Homeless Students
<b>Combined Rate Total</b>	18	*	--	--	--	5	--	10	*	*	10	2	--	5
<b>Combined Rate Percent</b>	26.9%	*	--	--	--	25.0%	--	25.0%	*	*	29.4%	16.7%	--	41.7%

### Completed College Credit Courses – Number and Percentage of All Students in the Combined Graduation Rate

This table shows students in the combined four- and five-year graduation rate by student group who completed Academic or CTE subject college credit courses with a grade of C- or better (or Pass).

ALL Combined Rate	All Students	African American	American Indian	Asian	Filipino	Hispanic	Pacific Islander	White	Two or More Races	English Learners	Socio-economic Disadvantaged	Students with Disabilities	Foster Students	Homeless Students
Number of Students Completing One Semester, Two Quarters, or Two Trimesters of College Credit Courses	6	*	--	--	--	2	--	3	*	*	5	0	--	2
Percent of Students Completing One Semester, Two Quarters, or Two Trimesters of College Credit Courses	9.0%	*	--	--	--	10.0%	--	7.5%	*	*	14.7%	0.0%	--	16.7%
Number of Students Completing Two Semesters, Three Quarters, or Three Trimesters of College Credit Courses	3	*	--	--	--	0	--	2	*	*	3	0	--	0
Percent of Students Completing Two Semesters, Three Quarters, or Three Trimesters of College Credit Courses	4.5%	*	--	--	--	0.0%	--	5.0%	*	*	8.8%	0.0%	--	0.0%

## Suspension Rate

Opportunities For Learning Capistrano has continued to utilize its Tiers of Interventions and strong sense of community to address behavior issues which has contributed to a very low suspension rate (0%).

### Suspension Rate (High School) Indicator - 2022

[View other reports for this School](#)

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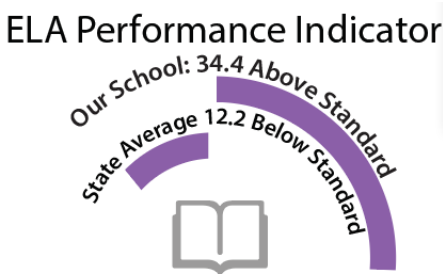
Student Group	Status Level	CURRENT STATUS - 2021-22 Suspension Rate	Number of Students Suspended in 2021-22	Number of Students Enrolled in 2021-22	Non-certified data flag **
All Students	Very Low	0.0%	0	398	N
English Learners	No Performance Level	0.0%	0	14	N
Homeless	No Performance Level	*	*	8	N
Socioeconomically Disadvantaged	Very Low	0.0%	0	148	N
Students with Disabilities	Very Low	0.0%	0	33	N
African American	No Performance Level	0.0%	0	15	N
American Indian or Alaska Native	No Performance Level	*	*	2	N
Asian	No Performance Level	0.0%	0	24	N
Filipino	No Performance Level	0.0%	0	12	N
Hispanic	Very Low	0.0%	0	118	N
Native Hawaiian or Pacific Islander	No Performance Level	*	*	1	N
White	Very Low	0.0%	0	179	N
Two or More Races	Very Low	0.0%	0	47	N

## EL Learner Progress

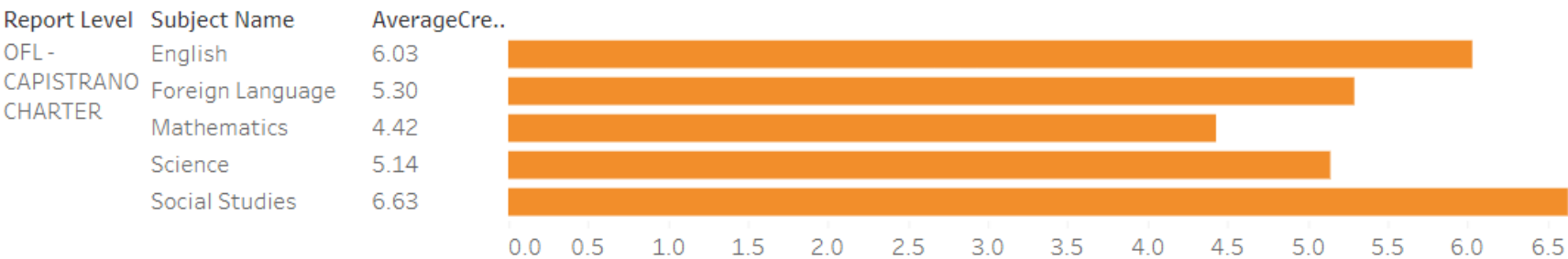
For the 22-23 school year, Opportunities for Learning Capistrano does not anticipate having a statistically significant number of EL students to pull reclassification rates and ELPAC scores. However, local indicators demonstrated that this subgroup of students continue to make progress in Core Course completion (Average Math & ELA at 5.5) and Student Progression 85.39% with the support of the EL Specialist.

English Language Arts

Opportunities For Learning Capistrano is proud of the work students have done in the area of English Language Arts as demonstrated by state indicator and Core Course completion in English. ELA Performance on state testing shows Opportunities For Learning Capistrano students at 34.4 above the standard. Additionally, at this point in the school year, “ALL Students” are progressing through the English curriculum with an average of 6.03 units completed for this subgroup. Our Foster Youth (7.50 units) Socioeconomically Disadvantaged students (5.95 units) and Student with Disabilities (5.37 units) are the subgroups that have demonstrated the highest average units completed in English thus far this school year. Results in these areas is why Opportunities For Learning Capistrano considers the efforts put forth in ELA as an area of success.



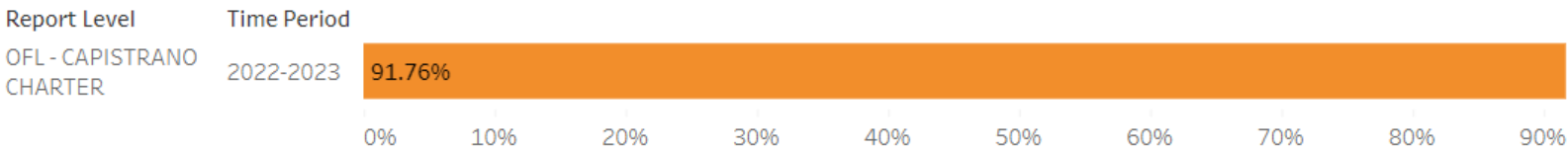
Core Course Completion



**Student Progression**

Opportunities For Learning Capistrano’s local indicator Student Progression measures the rate in which students are completing the minimum program requirements as it relates to high school credits completed every academic month. Year to date on average, 91.76% of “ALL Students” have completed at least 4 high school credits every academic month. Student Progression rates are above 85% for all the following subgroups: English Learners, Socioeconomically Disadvantaged, Students with Disabilities, and Foster Youth.

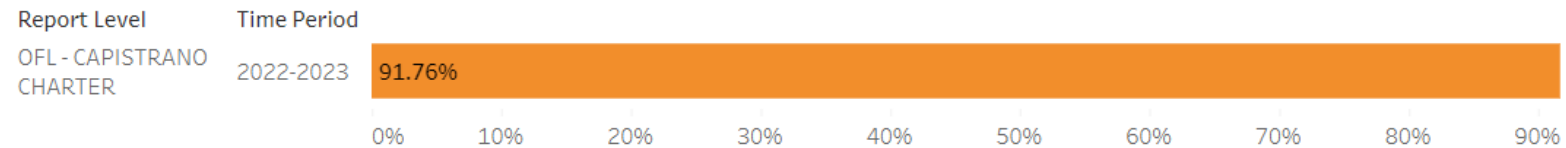
Student Progression Rate



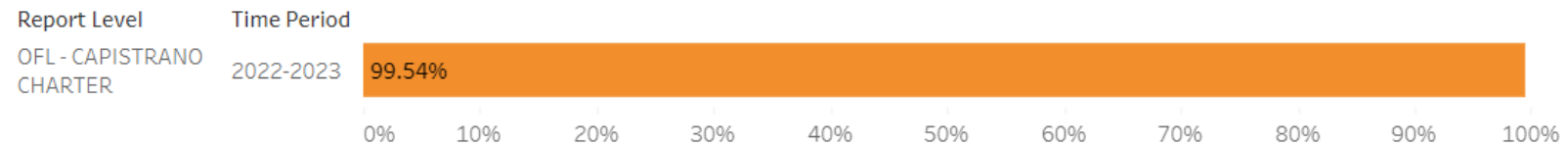
**Chronic Absenteeism (Middle School)**

Although Opportunities For Learning Capistrano has a small middle school population, they have been making great progress in the areas of Student Progression, Attendance, Math Completion, and Science Completion. These areas contribute to the overall reduction in Chronic Absenteeism among this subgroup of students for the 22-23 school year. In addition, staff has been working diligently to support this population and has kept middle school dropout rates at 0% for this school year.

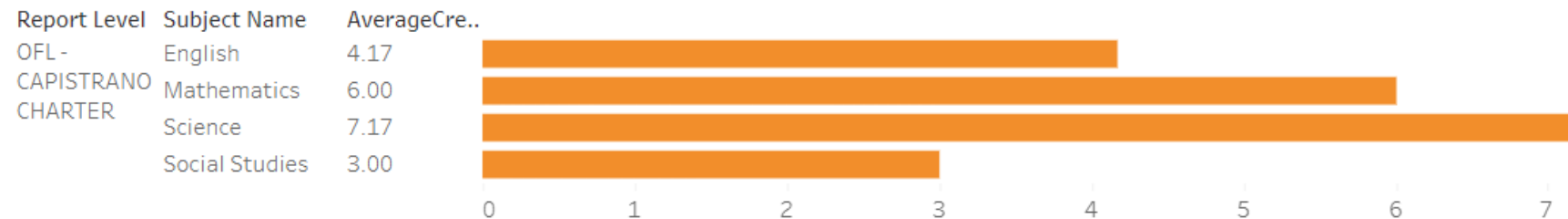
## Student Progression Rate



## Student Attendance Rate



## Core Course Completion



## Educational Partner Engagement

For the 22-23 school year, Opportunity For Learning Capistrano made positive gains in educational partner engagement and participation in school hosted events/meetings. Overall the school had good response rates for school surveys that informed the 23-24 LCAP development as indicated below. Although there is room for growth, the school did see an increase from data collected coming out of the COVID 19 pandemic for education partner participation which is why the school is considering this as an area of success.

Fall Survey Participation Rates: Parents 36.53%, Students 67.94%, and Staff 92.85%

Spring Survey Participation Rates: Parents 67.82%, Students 85.89%, and Staff 100%

School Climate Participation Rates: Parents 45.90%, Students 65.57%, and Staff 85.71%

# 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.

In reflecting on state and local data, Opportunities For Learning Capistrano has identified the following as areas of need: 4 & 5 Year Graduation Rates, Math Performance and Lexile Performance.

## Combined 4 and 5 year Graduation Rate

For the 2022-23 academic year, Opportunities For Learning Capistrano was identified for Comprehensive Support and Improvement (CSI) due to its 4 & 5 Year Graduation Rate being below 68%. As a Dashboard Alternative School eligible for Comprehensive Support and Improvement for Low Graduation Rate and with less than 100 enrolled students (during the identification process), in collaboration with its local educational agency and educational partners, will forgo all improvement activities and applicable funding pursuant to the flexibility allowed by the Every Student Succeeds Act and approved by the California State Board of Education. Although Opportunities For Learning Capistrano has chosen to forgo the CSI planning and acceptance of funding, it does recognize the need to improve its graduation rate. Through the goals and actions listed within the 2021-24 LCAP Opportunities For Learning Capistrano anticipates an increase in graduation rates in the 2023-24 school year. All actions listed within Goals 1-3 are focused on the investment into programs, best practices and interventions which will support students' academic growth in English Language Arts and Mathematics. These efforts are geared to boost overall graduation rates and move toward exiting CSI status.



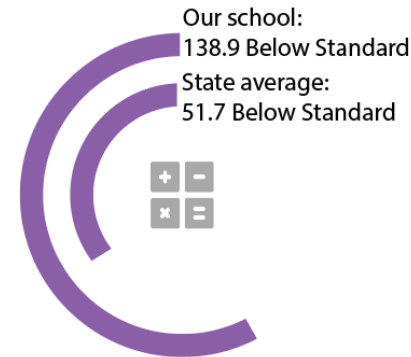
### Graduation Rate by Student Group

Student Group	Number of Students in the Graduation Rate	Number of Graduates	Number of Fifth Year Graduates	Graduation Rate
All Students	67	43	21	64.2%
English Learners	4	*	1	*
Homeless	12	6	4	50.0%
Socioeconomically Disadvantaged	34	21	11	61.8%
Students with Disabilities	12	7	2	58.3%
African American	4	*	2	*
Hispanic	20	15	7	75.0%
White	40	23	11	57.5%
Two or More Races	1	*	0	*

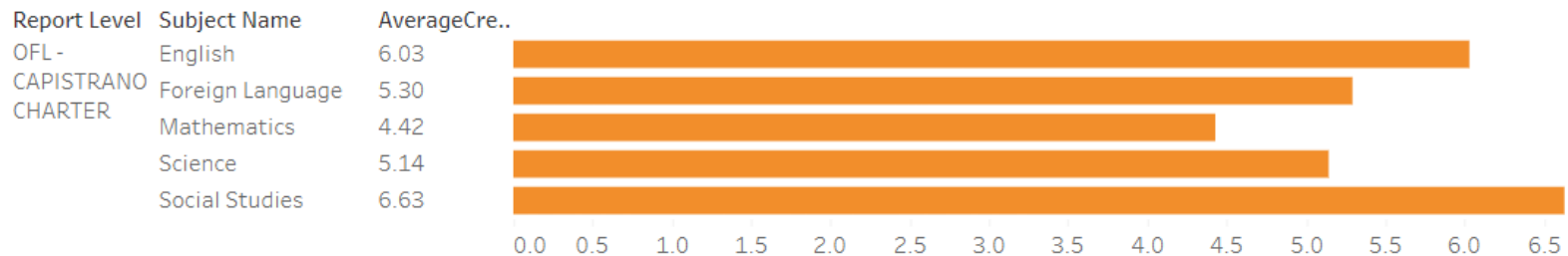
### Mathematics

Opportunities For Learning Capistrano continues to see a need in the area of Mathematics. Math Performance on state testing shows Opportunities For Learning Capistrano students at 138.9 below the standard. Math Course Completion for “ALL Students” on average is less than 5 units for the 22-23 school year with the exception being the following subgroups EL (5.5 units), Socially Disadvantaged (5.9 units), Foster Youth (13 units) and Middle School (6 units). Year to date data from Ren Star benchmark assessments demonstrate the average Student Growth Percentile (SGP) in Math for students is 49.94%. Additionally, Based on the number of students (per subgroup) identified as needing “urgent intervention” in MATH during the 22-23, 50% EL, 37.5% Socioeconomically Disadvantaged students, 14.2% of Students with Disabilities, 100% of Foster Youth were able to move out of this classification. These results indicate that efforts must continue for Opportunities For Learning Capistrano to close gaps found in Mathematics. Therefore, Opportunities For Learning Capistrano will continue all actions listed within Goals 1-3 to continue focused efforts on the investment into programs, best practices and interventions which will support students’ academic growth in English Language Arts and as well as Mathematics.

### Math Performance Indicator



### Core Course Completion



### Reading (Lexile Performance)

Opportunities For Learning Capistrano continues to see a need in Lexile growth. Compared to All Students at 72.31% only 64.52% of EL students, 66.67% of Socioeconomically Disadvantaged students, 60% of Homeless Youth and 41.67% of Students with Disabilities obtain a Lexile band percent At or Above grade level for the 22-23 SY. In Reading, 33.3% of EL, 33.3% of Socioeconomically Disadvantaged students and 12.5% of Students with Disabilities identified as needing “urgent intervention” were able to move out of that classification. As Reading is a vital skill for students to continue to access the instructional program and to ensure they are able to move through the curriculum to meet high school requirements this will continue to be an area of focus.

# LCAP Highlights

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

Opportunities For Learning Capistrano has students that enroll who are significantly credit deficient and in need of severe academic support in order to catch up and graduate on time. As compared to the previous school year, the school has noticed an increase in its Socioeconomically Disadvantaged student population from 24% to 37%. The Special Education student population also jumped from 17% to 21%. This past year (2022-23) was our first year not being identified as a CSI school due to our increase in our DASS one-year graduation rate. It should be noted that with the change from the State to identify CSI low graduation rate schools from a one-year cohort for DASS schools to a 4-5 year grad rate cohort to align with traditional school districts; our school has once again been identified for CSI Low Graduation rate for the 2023-24 school year. While we are still incredibly proud of the increase to our DASS one-year graduation rate and we have chosen to forgo the CSI planning and acceptance of funding due to having under 100 students enrolled during the identification process, Opportunities For Learning Capistrano has developed its LCAP to be driven by a comprehensive needs assessment, resource inequity review and educational partner engagement and feedback to bolster our graduation rates and student academic outcomes aligned to the California Dashboard.

Opportunities For Learning Capistrano set 2021-2024 LCAP goals and actions to ensure the allocation of funds will support the overall success of all students with a targeted emphasis on its Foster, Homeless, EL, FRMP and SWD populations. The goals and actions that have been developed are geared at increasing: EL Reclassification Rates, ELA & Math Performance, College & Career Readiness, and Graduation Rates. Goals and action have also been included to reduce Chronic Absenteeism and Suspension Rates.

Opportunities For Learning Capistrano plans on achieving its goals through the identified metrics which include core course completion rate, academic progression each learning period, increasing Reading Lexile performance, and Math student growth percentile (SGP) in Ren Star. In addition, growth in the EL reclassification rate with the support of iLit software and a designated EL Specialist, continued efforts to reduce dropout rates, and ensuring students are prepared for post-secondary options while staying connected and engaged in our school culture have also been included in the 21-24 LCAP and will continue for the 23-24 school year.

## Goal #1 Specialized Instruction for FY, Homeless EL, SWD, and FRMP students

Highlighted Actions:

- 1.1 Designated ELD Instruction, Curriculum, Resources, and Professional Development
- 1.2 Targeted SWD Professional Development and Resource

## **Goal #2 Broad Course of Study for all student including SWD and emphasis on EL and FRMP**

Highlighted Actions:

- 2.1 Professional Learning
- 2.2 Intervention Tools and Resources aimed at increasing Lexile and Math SGP growth
- 2.3 Online Program teaching staff
- 2.4 Targeted Student Support and Resources for Learning Recovery (LREBG)

## **Goal #3 Pupil Achievement and Engagement in College & Career Pathways for all students including FY, Homeless EL, SWD, and FRMP**

Highlighted Actions:

- 3.1 Strategic post-secondary planning, goal setting support, and college/career counseling
- 3.2 Social Emotional Development, Learning and Resources to building school connectedness and awareness of post-secondary options
- 3.3 Educational Technology

## **Goal #4 Safe and Healthy Learning Environment**

- 4.1 Educational Partner engagement opportunities and platforms

Opportunities For Learning Capistrano will continue utilizing specialized instruction to support its most vulnerable student populations to engage with the instructional program and close any gaps that exist within these groups of students. The school staff continues to work and focus on English and Math mastery of standards for all students, specifically its unduplicated student groups. For the 23-24 school year, Opportunities For Learning Capistrano will continue to track and monitor Science data to support CAST performance efforts in order to incorporate CAST into our 24-27 LCAP. Additionally, the school will work into closing 4th/5th Year Graduation Rate gaps identified among the various subgroups, specifically its Homeless and White student population.

Opportunities For Learning Capistrano will be allocating resources to support instruction through professional development, intervention tools and resources, and education technology. We also want to ensure that students are connected to the school culture and are supported socially and emotionally, funds will be allocated to support both of these areas as well.

Opportunities For Learning Capistrano strives to increase Graduation and College/Career rates by continuing the implementation of strategic interventions and providing resources to students. Additional academic support and post-secondary career exploration opportunities are provided to help prepare them for life after high school. These strategies have proven to be effective and vital in Opportunities For Learning Capistrano's ability to maintain 0% Suspension Rate, DASS Graduation Rate of 96.3% (21-22), and 81.2% of the graduated seniors will transition to 2/4 year post-secondary option for 22-23 school year. The school will be focusing on closing the opportunity gaps on the CA state priorities for the 23-24 school year.

### **Learning Recovery Emergency Block Grant (LREBG)**

In addition to LCFF funding, and other state and federal funds, OFL Capistrano will be using Learning Recovery Emergency Block Grant (LREBG) funds to establish learning recovery initiatives that support academic learning recovery, and staff and pupil social and emotional well-being. The LREBG was established in response to the emergency caused by the COVID-19 pandemic to assist schools serving pupils in the long-term recovery from the COVID-19 pandemic, and provides one-time funds for learning recovery initiatives through the 2027-28 school year. Our strategic plan for spending these funds to improve student outcomes in the 2023-24 school year is outlined in this LCAP Plan.

### **Title Funding**

The LEA will not be continuing with Title fund planning and will not be spending the remainder of their funds in the 2023-24 school year. While Title funds can be beneficial for specific purposes, at this time, we do not require their utilization for the 2023-2024 school year. We recognize that these funds serve as valuable assets for targeted initiatives or projects that align with our school's mission and goals. However, our current resources allow us to meet the needs of all students, without relying on these funds. In addition, OFL- Capistrano will make every effort to exhaust all its Title funding by June 30, 2023, however, if the school is unable to exhaust the funds by June 30, 2023, the school will return all remaining funds back to the state. This is anticipated to be a nominal amount, if applicable.

# 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.

Opportunities For Learning Capistrano, a Dashboard Alternative School Status Community of Practice school eligible for Comprehensive Support and Improvement Low Graduation Rate with less than 100 enrolled students, in collaboration with its local educational agency and educational partners, will forgo all improvement activities and applicable funding pursuant to the flexibility allowed by the Every Student Succeeds Act and approved by the California State Board of Education. OFL- Capistrano is addressing the need to improve Graduation Rate for the 23-24 school year throughout its LCAP with specific references in the Goal Sections of Goal 1, 2 and 3 and with the Metrics outlined in the LCAP.

## *Support for Identified Schools*

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

Not applicable

## *Monitoring and Evaluating Effectiveness*

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

Not applicable

# Engaging Educational Partners

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

Opportunities For Learning Capistrano's Philosophical Approach to Educational Partner Engagement aligns with its beliefs in authentically engaging all educational partner groups to ensure comprehensive and responsive plans are created that will address the needs of all its students, specifically its unduplicated subgroup of students. To increase engagement, Opportunities For Learning provides multiple opportunities and platforms for educational partners to provide feedback and input that ultimately inform the Local Control and Accountability Plan.

The LEA consulted with its educational partners listed below on the stated dates to review and plan the LCAP/Annual Review and Analysis development and Annual Review. All Educational Partner engagement meetings and activities provided insight, collaboration and direction for the LCAP Goals, Actions, and Services. All feedback was collected, analyzed, shared, and considered prior to the finalization of the LCAP. The LEA provided a list of engagement sessions and events that were held throughout the 2022-23 academic year.

The OFL- Capistrano board and members of the public were provided the following public opportunities 9/19/22, 12/02/22, 1/23/23, 3/28/23, 5/17/2023 and 6/28.23 to provide input on school improvements plans, spending and progress towards goals including input and feedback on LCAP items.

**School Leadership Meetings** were held on 7/26/22, 8/16/22, 11/18/22, 1/10/23 and 4/12/23 to allow the leadership team (Principal/ AP, Leads) to track, monitor and address the needs of students as they pertained to LCAP goals, metrics and actions. School Leadership was also able to provide input and feedback during the CNA process and incorporate this information in the LCAP to address the identified needs and areas of focus.

**Teacher/Staff Meetings** were held on 7/15/22, 8/17/22, 8/29/22, 9/7/22, 10,24/22, 10/31/22, 11/2/22, 1/9/23, 2/1/23, 2/13/23, 2/27/23, 3/27/23, 3//29/23, 4/5/23, 4/10/23, and 5/3/23 to provide feedback and input on school improvement initiatives, student progress, participation in needs assessments, and overall development of the 23-24 LCAP. As OFL- Capistrano is a small school site, ongoing efforts were conducted to ensure that overall student outcomes and LCAP goals were on a positive trajectory for the school year.

**Student- Achievement Chats/Parent Conferences** were held on 1/3/23- 1/13/23 and 5/22/23-6/30/23 to provide parents and student opportunities to identify needs and actions that would improve the academic program and provided the necessary socioemotional supports needed to engage students and drive positive student outcomes.

**School Improvement Feedback Surveys** during the Fall Window 10/11/22-12/2/22 and Spring Window 4/10/23-5/5/23 allowed all educational partner groups (staff, student, parents) to provide feedback on school offerings, needs, obstacles, engagement and the learning environment.

**The School Climate Survey window** 1/9/23-1/31/23 provided another opportunity for all educational partner groups (staff, students, parents) to provide input and feedback on 14 different elements that make up school culture. These results provided the school insight on socioemotional needs of the various education partners that ultimately influenced the 23-24 LCAP.

**School Site Council (SSC)/ Parent Advisory Meetings** on 12/8/22, 1/24/23, 2/28/23, 3/3/23, 5/2/23, 5/18/23 provided parents, students, staff, and members of the public opportunities to provide input and feedback on all components of the LCAP goals, metrics, actions and allocations.

#### **The SELPA Consultation:**

OFL- Capistrano consulted with its SELPA representative on 6/8/23 and he indicated that the goals, metrics, actions, and allocation in the LCAP speak to and address the needs of its Student with Disabilities population and has no reservations with continuing for Year 3 of the LCAP.

**Governing School Board Meetings:** Board meetings were held on 9/19/22, 12/02/22, 1/23/23, 3/28/23, and 5/24.23 to allow for public comment on decisions made on the instructional program and school improvement plans for OFL- Capistrano including but not limited to LCAP goals, metrics, actions, and allocations.

The Board of Directors was updated on progress toward developing goals, metrics, received information about the proposed changes to past years LCAP metrics and goals within the new LCAP, and gave feedback to school leadership prior to voting on the adoption of the LCAP. Below is a breakdown of the process taken to review and adopt the charters 2021-24 LCAP as required by Ed Code:

The LEA 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)- Notice was posted on or before June 28, 2023 to the public 72 hours in advance of the Board Meeting scheduled, which has the LCAP draft on the Agenda for review and public comment.

The LEA held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1)- Board Meeting was held on June 28, 2023

The LEA adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52060(b)(2) or 52068(b)(2)- Board Meeting was held on June 28, 2023 and the Board voted to Adopt the 2021-2024 LCAP.



A summary of the feedback provided by specific educational partners.

Opportunities For Learning Capistrano utilized multiple platforms and created opportunities to ensure educational partners were able to provide feedback that would inform the 23-24 LCAP. Below are summaries of the feedback collected from students, parents, staff, and community members.

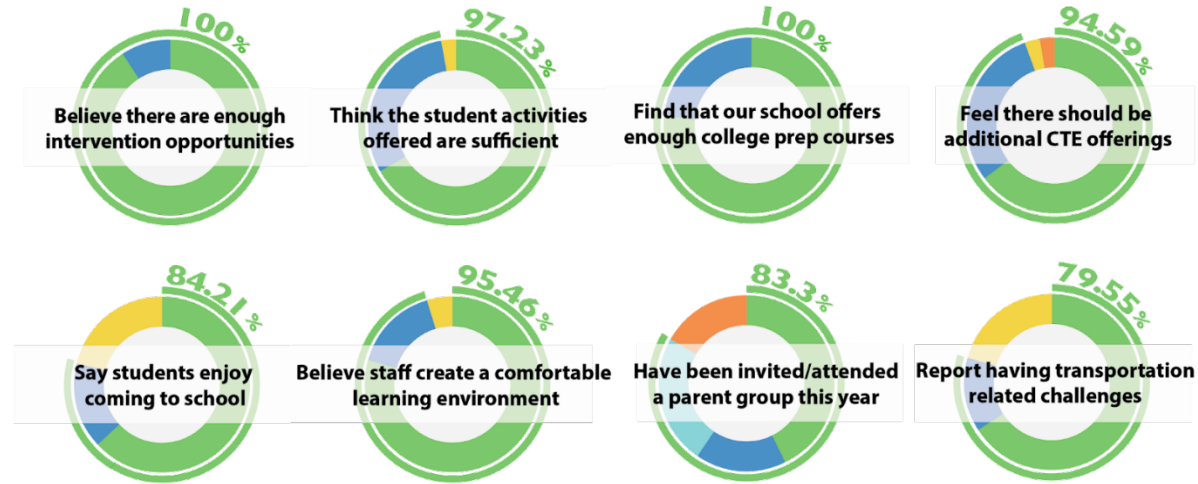
**Fall Educational Partner Survey**

Participation Rates: Parents 36.53%, Students 67.94%, and Staff 92.85%

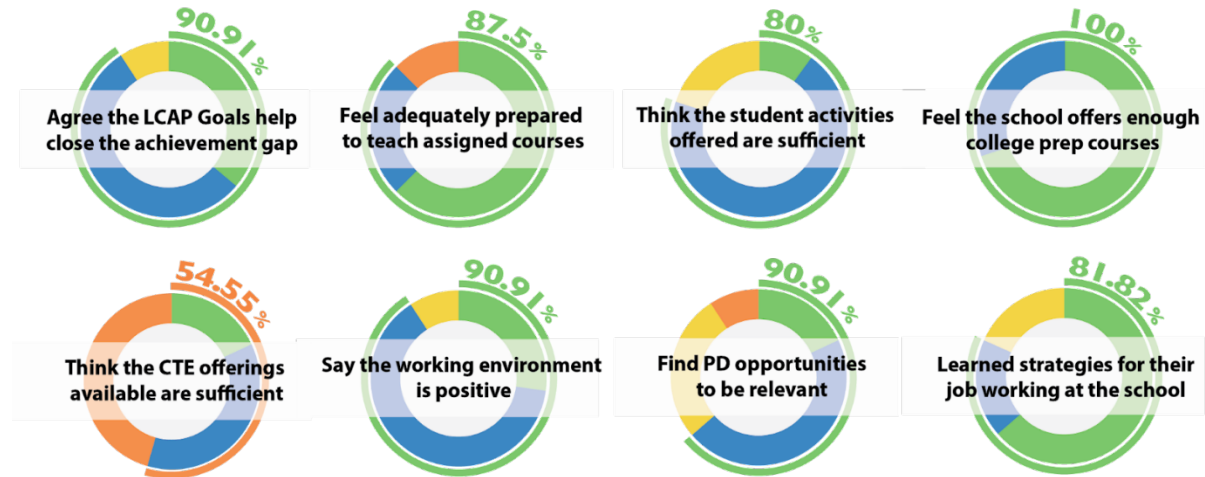
Identified trends/needs: Additional efforts needed to increase school and coursework engagement, socioemotional support/connectedness for students, and parent participation in school events. Professional development that is more relevant and is able to better equip instructional staff to serve students. Increase efforts to address transportation obstacles that students are facing.



## - Parent / Guardian Insights



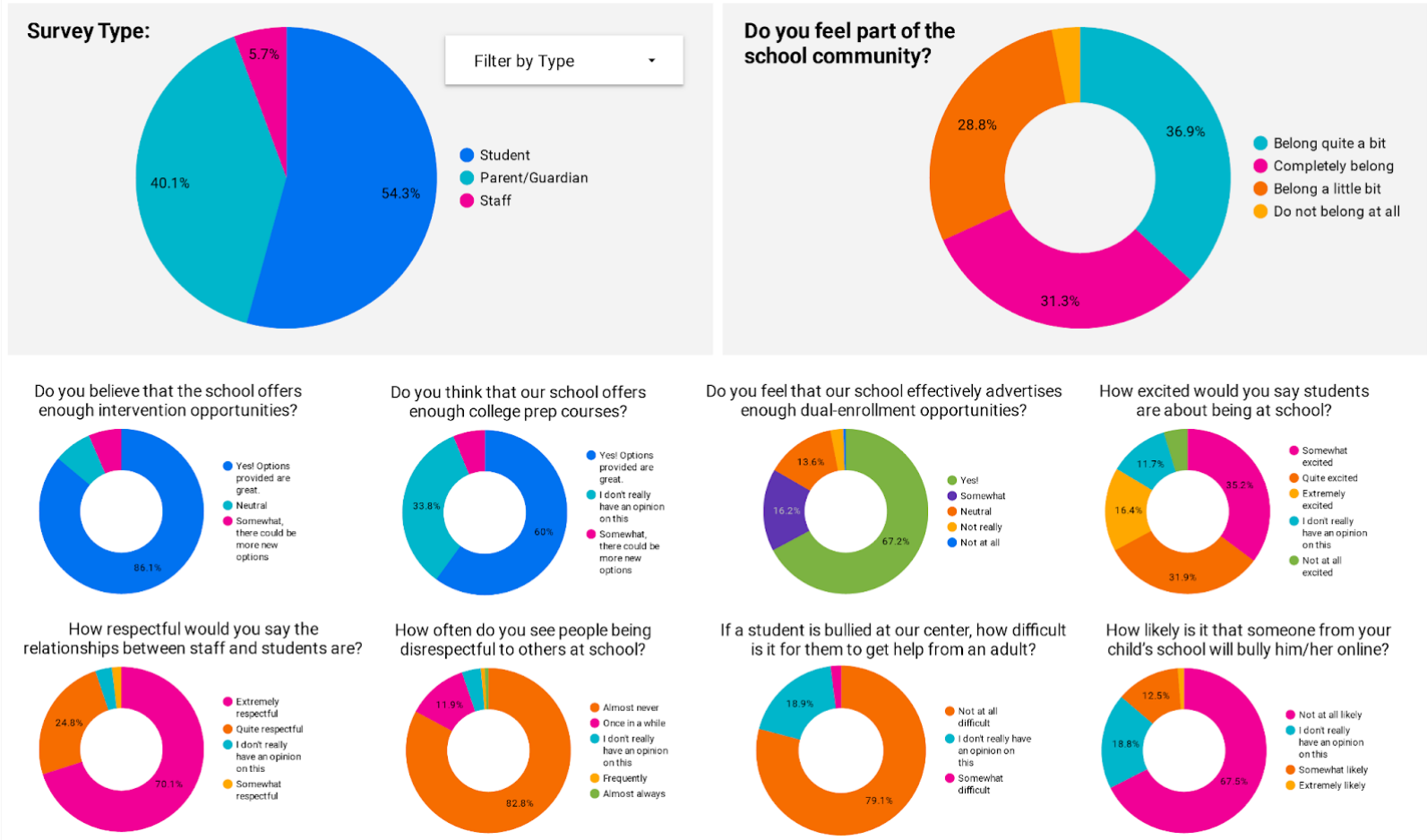
## - Staff Insights



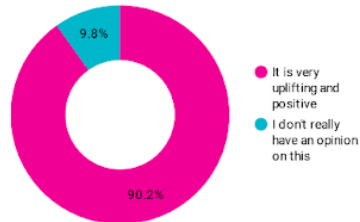
## Spring Educational Partner Survey

Participation Rates: Parents 67.82%, Students 85.89%, and Staff 100%

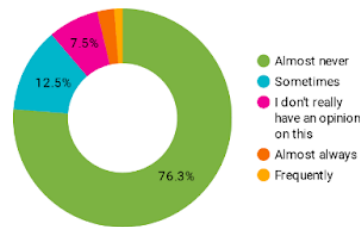
Identified trends/needs: Additional efforts needed to promote dual enrollment opportunities, engagement in school and coursework, increase parent participation including engaging with other parents, and opportunities for more peer to peer support for students. Professional development and feedback that is more relevant to better equip instructional staff to serve students.



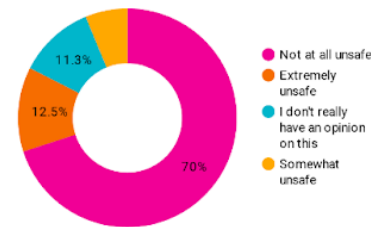
Is the atmosphere/energy in your center healthy or unhealthy?



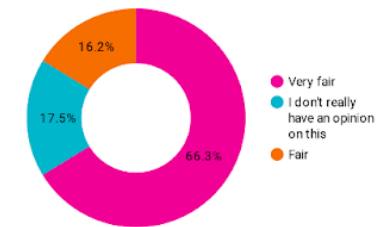
How often do you worry about violence at your child's school?



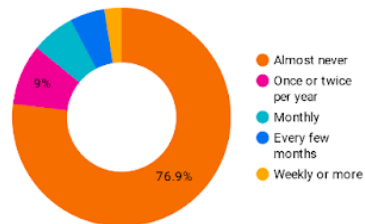
How safe does your child tell you they feel at school?



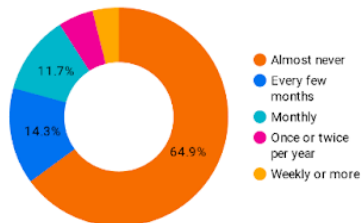
Does the system in which the school has in place to evaluate student behavior seem fair?



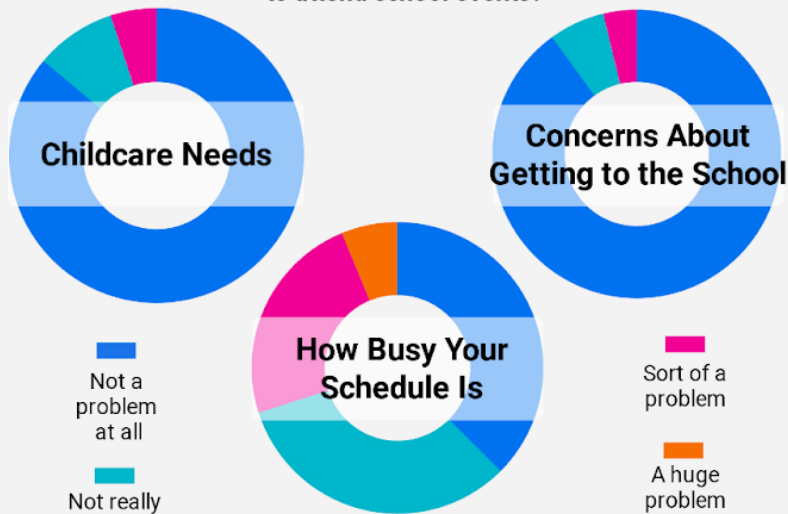
In the last year have you participated in parent groups/workshops?



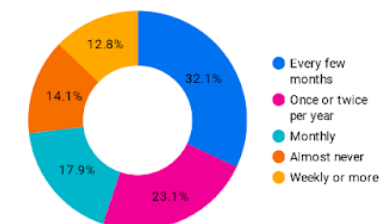
In the past year have you had an opportunity to connect with other parents from school?



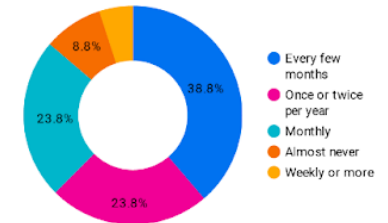
Do any of the following effect your ability to attend school events?



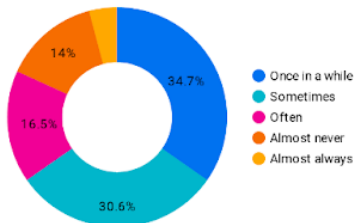
How often do you meet with teachers at your child's school?



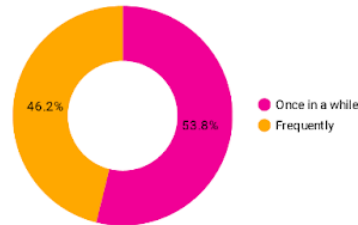
How often do you feel it is necessary to meet with your student's teacher?



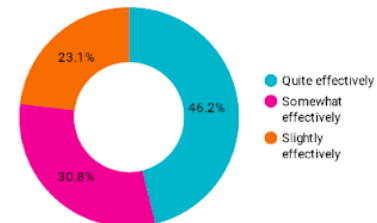
When outside of school, how often do you discuss ideas from your classes?



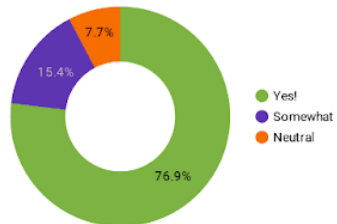
How often do you see students helping each other without being prompted?



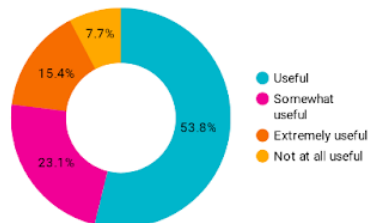
Do school leaders effectively communicate important information to staff?



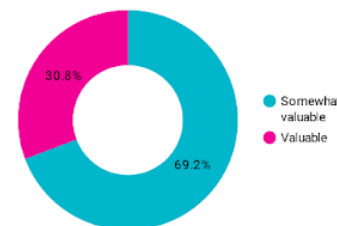
Do you feel you are provided enough opportunities to talk to colleagues?



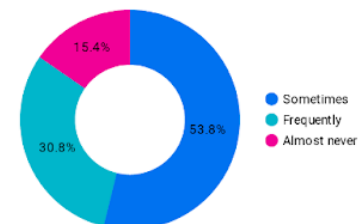
How useful do you find the feedback you receive on your work?



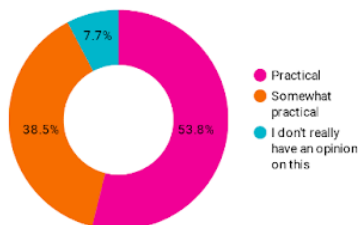
At your school, how valuable are the available PD opportunities?



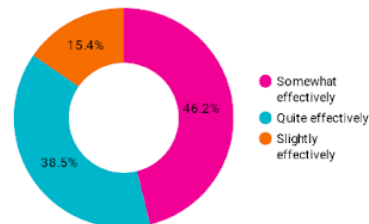
How often do your PD opportunities help you explore new ideas?



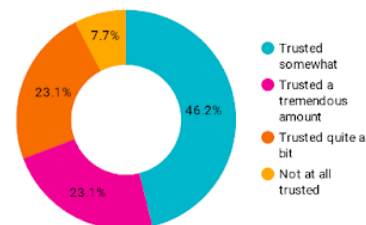
How practical are the standards and rules set forth by the Charter?



How effective is your school leadership at making important school wide decisions?



To what extent would you say staff are trusted by leadership to work in the way they think is best?



## **22-23 Comprehensive Needs Assessment (CNA)**

*Identified trends/needs:* Additional efforts needed in post-secondary planning, overall engagement for students and parents, academic support to close achievement gaps, professional development for instructional staff and utilization of interventions tools/resources.

- Continue Academic and Post-Secondary Planning with counselor with targeted support for unduplicated students and SWD

- Offer workshops/cohorts with a focus on increasing graduation rates

- Offer additional Instructional time to students that are struggling and not meeting academic requirements

- Look into math sequencing and completion rates in ELA and Math to support SBAC performance

- Continue intervention tools which included but not limited to iLIT, Achieve 3000, Exact Path (Reading & Math), academic tracking platforms, and direct instruction offerings

- Additional math tutoring option including hiring a Math Tutor

- Professional Development in intervention tools and courses

- Provide additional resource for smallest subgroups EL, Foster and Homeless Youth

- Increase family outreach opportunities and educational partner engagement

- Designate staff to reach out to students at risk for dropping out or have dropped out

- Utilize PBIS strategies

- Ensure students have a balanced course load

- To support College and Career readiness introduce dual enrollment opportunities to 9th and 10th grade students

## **School Site Council/ Parent Advisory Committee**

The SSC reviewed 23/24 LCAP goals, metrics, actions and allocations on 5/18/23 and identified the need for more support in post-secondary planning, awareness of college and career requirements, and socioemotional opportunities, specifically peer engagement opportunities (cohorts).

## **SELPA**

On 6/8/23, the SELPA indicated that the language provided during Year 1 and Year 2 consultations are still relevant and in alignment with the progress they want to see for Students with Disabilities for the upcoming school year. They are comfortable with the LCAP meeting the needs of Students with Disabilities and are in agreement with the Goals, Metrics, Actions and Allocations.

### **Charter Authorizer**

Representatives for CUSD identified the need for the LEA to explicitly outline how it would increase Graduation Rates within the LCAP as it has been identified for CSI.

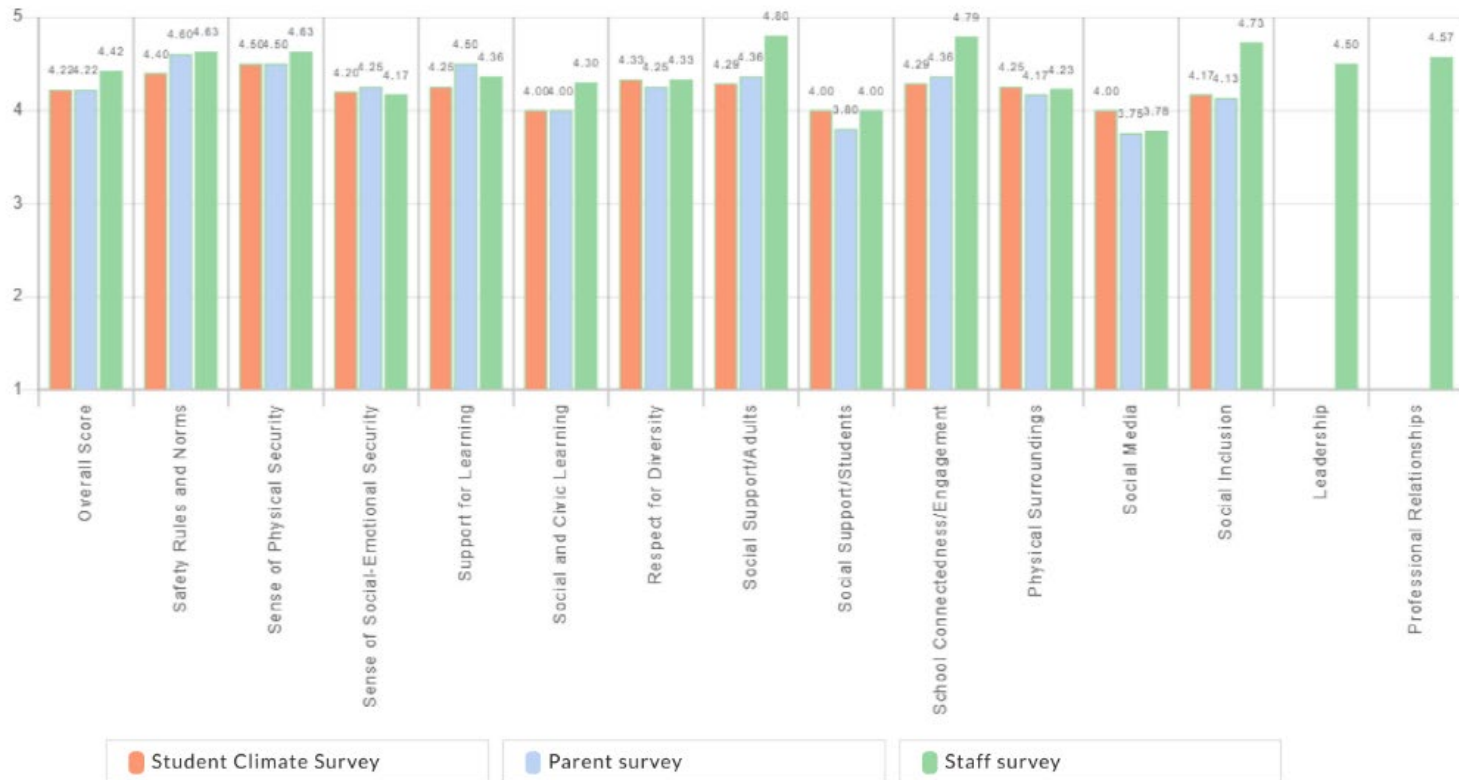
### **School Climate Survey**

Participation Rates: Parents 45.90%, Students 65.57%, and Staff 85.71%

The School Climate Survey measures the shared perceptions of the school community and reveals how the populations whose perceptions were measured (e.g. students, school personnel, and families) feel about the school environment. The survey went out to all staff, 9th & 11th grade students, and parents of 9th & 11th grade students. The survey measured 14 dimensions of school climate. The chart allows you to see how each group rates the dimensions of school climate, as well as the variability of opinion within each group. Responses ranged from 1 (the most negative) to 5 (the most positive). The School Climate Survey identified an area of strength as Professional Relationships and Area of Focus as Social Media for Opportunities For Learning Capistrano.

## II. School Climate Overview

All Respondent School Summary Median Report





School Level Areas of Strength and Needs Focus	
School Level Areas of Strength	<p>OFL-CAPO's area of strength across all respondent groups is <b>Professional Relationships</b>.</p> <p>This scale focuses on:</p> <ul style="list-style-type: none"> <li>This scale focuses on the quality of working relationships among school staff.</li> </ul> <p>This scale is organized under the major areas that contribute to school climate: <b>Working/Environment</b>.</p>
School Level Areas of Focus	<p>OFL-CAPO's area of Focus across all respondent groups is <b>Social Media</b>.</p> <ul style="list-style-type: none"> <li>This scale focuses on the degree to which people feel safe in social-emotional terms on social media. Questions on this scale probe experience and exposure to verbal abuse, harassment, and exclusion on social media.</li> </ul> <p>This scale is organized under the major areas that contribute to school climate: <b>Social Media</b></p>

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

Based on the input and feedback provided by educational partners and identified trends/needs , Opportunities For Learning Capistrano has determined the need to continue majority of its previously identified efforts in the areas of academic interventions, social emotional resources & supports, educational partner engagement, and professional development as outlined in the goals, metrics and actions in the 23-24 LCAP. Through the utilization of multiple educational partner engagement opportunities, Opportunities For Learning Capistrano was able to create a comprehensive and responsive school plan to address the identified needs and promote positive student outcomes for the 23-24 school year. The 23-24 LCAP addresses the disproportionate academic achievement among the various subgroups, increases school connectedness, promotes Math & English progress, and efforts needed to reach graduation rate requirements to exit CSI status. The LEA also developed specific goals targeted at SWD, EL and unduplicated subgroups to address identified needs and promote overall student achievement.

## **Students**

Based on the data collected from students referenced in the Engaging Educational Partners Section the following goals and actions were included to directly address the need to continue efforts to promote academic engagement, social media concerns, and school connectedness as identified by students:

**Goal 4-** Cultivating a safe and healthy learning environment and school climate through an increased emphasis on conducting meaningful stakeholder engagement opportunities and ensuring all stakeholders feel safe and a sense of connectedness to our program especially for our Foster Youth, Homeless, English Language Learners (EL), and Students with Disabilities (SWD) and Socioeconomically Disadvantaged pupils (FRMP)

**Goal 3 Action 2** Social Emotional Development, Learning and Resources to building school connectedness and awareness of post-secondary option

## **Parents**

Parents indicated on the school climate survey areas of need were social support for students and social media. Based on the CNA as well as data collected from parents the following goals and actions were included to address school connectedness, barriers to attending school, engagement in school and coursework, social media concerns and available options for students including in areas of college and career:

**Goal 3:** To promote pupil achievement and pupil engagement, Opportunities for Learning Capistrano, will ensure the achievement and attendance of all students, particularly for Foster Youth, Homeless, English Language Learners (EL), Students with Disabilities (SWD) and Socioeconomically Disadvantaged pupils (FRMP), through exposing all students to College and Career Pathways in order to positively impact progress toward graduation and post-secondary readiness. Specifically, **Goal 3 Action1** Post-secondary Planning and **Goal 3 Action 2** Social Emotional Development, Learning and Resources.

**Goal 4 Action 1** Parent Involvement and Educational Partner Engagement

## **Staff**

Based on input and feedback collected from staff the following goals, actions and metrics were included to provide targeted and relevant professional development opportunities, social emotional opportunities for students, and intervention tools to support students in the instructional program:

**Goal 1 Action 1** Designated ELD Instruction, Curriculum, Resources and Professional Development

**Goal 1 Action 2** Targeted SWD Professional Development and Resource

**Goal 2 Action 1, Action 2, Action 4** Professional development, intervention tools & resources, and targeted student support geared at learning recovery

**Goal 2 Action 3** additional instructional support and modality of learning through Online Program teaching staff

**Goal 3 Action 2:** Social Emotional Development, Learning and Resources to building school connectedness and awareness of post-secondary options

### **Community Members**

The SSC/ PAC wanted to see an emphasis on social emotional and post-secondary support for students which aligned with the following LCAP goal: **Goal 3 Action1** Post-secondary Planning and **Goal 3 Action 2** Social Emotional Development, Learning and Resources.

In addition, CUSD Representatives expressed the need for additional language to be added to the CSI Prompt Section to clarify where within the LCAP Graduation Rate was addressed. The following language was added due to this feedback: OFL- Capistrano is addressing the need to improve Graduation Rate for the 23-24 school year throughout its LCAP with specific references in the Goal Sections of Goal 1, 2 and 3 and with the Metrics outlined in the LCAP.

### **SELPA**

The SELPA indicated that the language provided during Year 1 and Year 2 consultations are still relevant and in alignment with the progress they want to see for Students with Disabilities for the upcoming school year that inclusion of this language remained in the LCAP. Students with Disabilities are clearly mentioned throughout the LCAP to ensure they are included in the plan. Evidence of the inclusion of this language can be found in Goal 1, Goal 2, Goal 3, and Goal 4 as well as throughout the sections in LCAP. Additionally, Goal 1 Action 2 Targeted Professional Development and Resources geared towards Students with Disabilities (SWD) has been included in the LCAP plan to address specific needs of our SWD population for the 23-24 school year.

# Goals and Actions

## Goal 1

Goal #	Description
Goal #1	<p>Foster Youth, Homeless, English Language Learners (EL), Students with Disabilities (SWD) and Socioeconomically Disadvantaged pupils (FRMP) will be provided designated and specialized instruction tailored toward mastery of standards aligned instruction to improve academic achievement, reclassification rate (EL) and progress toward post-secondary goals by the end of the 2023-24 academic school year.</p> <p>Priorities: 2, 4, 7</p>

An explanation of why the LEA has developed this goal.

For the 2022-23 academic year Opportunities For Learning Capistrano was identified for Comprehensive Support and Improvement (CSI) due to its 4th & 5th Year graduation rate being below 68%. As a Dashboard Alternative School eligible for Comprehensive Support and Improvement for Low Graduation Rate and with less than 100 enrolled students (during the identification process), in collaboration with its local educational agency and educational partners, will forgo all improvement activities and applicable funding pursuant to the flexibility allowed by the Every Student Succeeds Act and approved by the California State Board of Education. Although Opportunities For Learning Capistrano has chosen to forgo the CSI planning and acceptance of funding, it does recognize the need to improve its graduation rate. Through the goals and actions listed within the 2021-24 LCAP, Opportunities For Learning Capistrano anticipates an increase in graduation rates in the 2023-24 school year. All actions listed within Goals 1 are focused on the investment into programs, best practices and interventions which will support students' academic growth in English Language Arts and Mathematics. These efforts are geared to boost overall graduation rates and move toward existing CSI status.

Based on Educational Partner qualitative and quantitative data provided through surveys, observations, and the 22-23 comprehensive needs assessment, Opportunities For Learning Capistrano has identified the following achievement gaps:

- Lexile- Compared to All Students at 72.31% only 64.52% of EL students, 66.67% of Socioeconomically Disadvantaged students, 60% of Homeless Youth and 41.67% of Students with Disabilities obtain a Lexile band percent At or Above grade level for the 22-23 SY. As Reading is a vital skill for students to continue to access the instructional program and to ensure they are able to move through the curriculum to meet high school requirements this will continue to be an area of focus.
- Math - On average, Homeless Youth at 3.6 credits and Students with Disabilities at 4.4 credits are progressing at a slower Completion Rate in Math than all other subgroups. All other subgroups are completing a full semester of Math (5+ credits) based on year to date

averages. In our instructional program, Math completion rates can impact graduation rates as it directly influences the workload balance of a student during their junior and senior year. Historically the school has seen students lose motivation when the workload is heavy on math during their senior year and this is why this will remain an area of focus.

- REN STAR Scores “Urgent Intervention”- Based on the number of students (per subgroup) identified as needing “urgent intervention” in MATH during the 22-23, 50% EL, 37.5% Socioeconomically Disadvantaged students, 14.2% of Students with Disabilities, 100% of Foster Youth were able to move out of this classification. In Reading, 33.3% of EL, 33.3% of Socioeconomically Disadvantaged students and 12.5% of Students with Disabilities identified as needing “urgent intervention” were able to move out of that classification this school year.
- Monthly Student Progression (MSP)- The MSP demonstrated the % of students making adequate progress and meeting the minimum program requirement/high school credits completed. Year to date, most subgroups were able to reach an MSP above 85% with the expectation of SWD 84.5%, Homeless Youth 70.3%, and Middle School students 84.4%.

Educational Partners have identified the continued need to offer designated and specialized instruction for our most vulnerable populations to ensure that they have the support needed to meet their academic goals and help close the identified achievement gaps.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner (EL) Reclassification Rates	N/A - The LEA has yet to have a numerically significant English Learner Population	The charter has EL student population size that is statistically significant therefore, data is not shared for privacy reasons.	The charter has EL student population size that is statistically significant therefore, data is not shared for privacy reasons.	Not Applicable	Reclassification Rates for eligible EL students will average 30% by the end of the 2023-2024 academic school year (upon the LEA having a statistically significant number of students).
Core Course Completion Rates for Students with Disabilities (SWD)	2020-2021 Baseline: <ul style="list-style-type: none"> <li>English Language Arts (ELA) - 5 units</li> <li>Math - 4 units</li> <li>Science - 5 units</li> </ul>	All Students with Disabilities will complete an average of: ELA - 5.45 units Math - 3.87 units Science- 8.33 units	All Students with Disabilities will complete an average of: ELA - 5.37 units Math - 4.48 units Science- 3.64 units	Not Applicable	All Students with Disabilities will complete an average of: <ul style="list-style-type: none"> <li>ELA - 7 units</li> <li>Math - 6 units</li> <li>Science 7 units</li> </ul> by the end of the 2023-2024 academic school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Socioeconomically Disadvantaged Pupils Student Progression	2020-2021 Baseline: 71.49%	Socioeconomically Disadvantaged pupils had an average student progression of 86.80%	Socioeconomically Disadvantaged pupils had an average student progression of 85.75%.	Not Applicable	Socioeconomically Disadvantaged pupils will have an average student progression of 80% by the end of the 2023-24 academic school year.
Maintain or increase the percentage of Socioeconomically Disadvantaged pupils reading at their grade level Lexile band	65.00%	67.92% of Socioeconomically Disadvantaged pupils maintained or increased reading grade level Lexile band through the implementation of standards-aligned curriculum and appropriate interventions	72.5% of Socioeconomically Disadvantaged pupils maintained or increased reading grade level Lexile band through the implementation of standards-aligned curriculum and appropriate interventions	Not Applicable	70% of Socioeconomically Disadvantaged pupils will maintain or increase in reading grade level Lexile band through the implementation of standards-aligned curriculum and appropriate interventions by the end of the 2023-24 academic school year.

## Actions

Action #	Title	Description	Total Funds	Contributing
Action 1	Designated ELD Instruction, Curriculum, Resources and Professional Development	The LEA will utilize designated ELD instruction, curriculum and resources to support overall academic growth and success for its English Learner population	\$70,000.00	Yes
Action 2	Targeted SWD Professional Development and Resource	The LEA will offer professional development opportunities and resources targeted to the needs of Students with Disabilities including but not limited to Individual Transition Plans (ITPs), mental health awareness, academic support, engagement etc.	\$10,000.00	No

# Goal Analysis for 2022-2023

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

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

**The actions outlined in Goal 1 were fully implemented during the 22-23 school year.**

**Successes:** OFL- Capistrano was able to provide a full time EL Specialist, specialized services through its educational service provider, and access to evidence-based ELD curriculum to support the academic needs of its EL student population. These resources contributed to the overall successes of its English language learners in the areas of Student Progression (85.39) % and Core Course Completion (Average at 5.5 for both ELA and Math).

The Special Education Specialist was able to receive targeted professional development and resources through OFL- Capistrano’s educational services providers and Special Education coaching staff which promoted academic success. Resources in IEP goal development and monitoring, consulting services, and overall case management were provided to support the Special Education department and meet the needs of our students with disabilities. These resources contributed to the overall success for this subgroup in the areas of Core Course completion (Average ELA 5.3 & Average Social Science 7) and Student Progression 84.5%.

**Challenges:** For both EL and Students with Disabilities areas of focus continue to be Lexile Performance and Math Completion Rates as Identified Needs section and Goal 1 development section. The challenge in these areas continues to be in developing students' foundational skills while at the same time expecting them to complete high school coursework that require more than those foundational skills. Students with Disabilities also had a dip in Science Completion Rates compared to last school year which could be correlated to an increase in this student population in conjunction with other academic factors as mentioned above.


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

The LEA is on track to fully meet all its estimated budgeted expenditure allocations for Goal 1 Action 1- Designated ELD Instruction, Curriculum, Resources and Professional Development. As of 4/30/2023, the LEA has spent \$52,851 of the Estimated Budgeted Amount of \$60,000 for Goal 1 Action 1. For Goal 1 Action 2 Targeted SWD Professional Development and Resources (non-contributing action), the LEA did have a material difference as it overspent in this action by \$33,445 as it utilized additional resources for its Special Education Specialists to support instruction and needs of its Students with Disabilities through the use of service providers.



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


The implementation of the actions within Goal 1 proved to be overall effective in providing Specialized Instruction for FY, Homeless EL, SWD, and FRMP students. OFL- Capistrano was able to meet or exceed its desired outcome in the areas of Student Progression for Socioeconomically Disadvantaged students (85.75%), Lexile Growth in Reading Grade-Level Band for Socioeconomically Disadvantaged students (72.5%), and maintaining progress in Core Course Completion Rates in ELA for Students with Disabilities (5.37 units) and demonstrating growth in Math completion rates (4.48 units) when compared to the 21-22 school year (3.87units). EL reclassification efforts will continue to move the Goal 1 forward but due to OFL- Capistrano not having a statistically significant number no data is available at this time, however, local indicators are demonstrating growth for this subgroup. Additionally, services and support provided by our educational service provider, Skyrocket, in the ELD program, curriculum and intervention platforms had assisted the school ability to increased efforts to meet the needs of its unduplicated student subgroups and students with disabilities as outlined in the LCAP (see snippets below for specific information).



**SKYROCKET**  
ENGLISH LANGUAGE DEVELOPMENT

Services Directly Impact:

**English Learners (EL)**




Demonstrates Effectiveness by:


The charter has EL student population size that is statistically significant therefore data is not shared for privacy reasons.

Supports our LCAP in:

**Goal 1: Action 1  
Metric 1**




Contributes to Charter Academic Success by:



Providing guidance and support for building a school-wide comprehensive ELD program. This includes outlining ELD program requirements established by the state and ESSA such as staffing, program entry and exit criteria, performance monitoring, instruction, intervention, and parent engagement. Their services also include research, recommendations, planning, and training staff to implement ELD curriculum for all language levels, including newcomer students, the IS desk, SGI classroom, and online. Staff receive support in using second language acquisition strategies effectively and in reviewing performance reports to trace student/class progress along with areas of growth.

They also assist with documentation and aligning the school's policies to address all state and Department of Education elements, including enrollment, academic accessibility, program options, assessment, translated materials, and parent communication. Due to the wide range of needs involved in engaging English learners and their families, they offer ongoing professional development including SIOP Training, Diverse Learners and Family Engagement workshops, ELD Roadmap planning and review, and Reclassification training.

It takes time to develop the infrastructure and capacity to support English language learners. The English Language Development team helps leaders define and shift priorities as the needs of students change.







#### Services directly impact:

English Learners (EL)  
Foster Youth  
Low-Income Students (FRMP)  
Students with Disabilities (SWD)  
Homeless Youth



#### Demonstrates Effectiveness by:

Increasing the % of  
socioeconomically disadvantaged  
students improving their Lexile  
levels from 65% to 67.92% in 1 year

#### Contributes to charter academic success by:



Creating online and physical curriculum (Edmentum and Student Activity Workbooks), facilitating curriculum trainings and PDs, providing online resource support; direct customer relations support; and supporting with intervention software programs such as Achieve 3000, Exact Path, and Renaissance Star.

All curriculum targets core coursework and electives that aim to progress students through grade level coursework and toward graduation. The curriculum often includes assignments, activities, and assessments that are rooted in SDAIE practices and have built in EL supports. The trainings, PDs, and resources support teacher best practices and instructional growth. The intervention programs that Curriculum oversees and facilitates access to has helped to show many facets of student growth.

#### Supports our LCAP plan in:



### Goal 1: Action 1 - Metrics 1-4

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.

Based on reflections from the 22-23 school year, OFL- Capistrano has determined not to make any changes to Goal 1 as its metrics and actions have proven to be effective. Science Completion Rates for SWD will be an emphasis for the 23-24 school year to ensure that we meet the desired outcome for this metric.

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

# Goals and Actions

## Goal 2

Goal #	Description
Goal #2	<p>All Students including Students with Disabilities (SWD) will have access to a Broad Course of Study (Priority 7) and will receive individualized support and instruction through Priority 2 with the Implementation of standards-aligned instructional curriculum and materials to positively impact their progress toward graduation and work toward narrowing the opportunity gap for all students with an emphasis on English Language Learners (EL) and Socioeconomically Disadvantaged pupils (FRMP). Thus in turn the LEA strives to see positive pupil outcomes outlined within Priority 8 in applicable courses of study for grades 7 to 12 and in English Language Arts (ELA) and Mathematics (Math) in both local and state assessments.</p> <p>Priorities: 2, 7, 8</p>

An explanation of why the LEA has developed this goal.

For the 2022-23 academic year Opportunities For Learning Capistrano was identified for Comprehensive Support and Improvement (CSI) due to its 4th & 5th Year graduation rate being below 68%. As a Dashboard Alternative School eligible for Comprehensive Support and Improvement for Low Graduation Rate and with less than 100 enrolled students (during the identification process), in collaboration with its local educational agency and educational partners, will forgo all improvement activities and applicable funding pursuant to the flexibility allowed by the Every Student Succeeds Act and approved by the California State Board of Education. Although Opportunities For Learning Capistrano has chosen to forgo the CSI planning and acceptance of funding, it does recognize the need to improve its graduation rate. Through the goals and actions listed within the 2021-24 LCAP, Opportunities For Learning Capistrano anticipates an increase in graduation rates in the 2023-24 school year. All actions listed within Goals 2 are focused on the investment into programs, best practices and interventions which will support students' academic growth in English Language Arts and Mathematics. These efforts are geared to boost overall graduation rates and move toward exiting CSI status.

As part of the 22-23 comprehensive needs assessment an analysis of ELA and Math achievement was conducted to determine any gaps in these areas. Local indicators identified the following achievement gaps:

- Completion Rates in Math- Math Completion Rates seem to be the lowest across the board for all subgroups of students in comparison to all other subjects. Average Math credits completed are as follows by subgroups: All Students 4.4, Homeless Youth 3.6, Student with Disabilities 4.4, EL 5.5 and Socioeconomically Disadvantaged 5.2. The exception to these results were Middle School students at 6.0 and Foster Youth at 13.0.

- Completions Rates in ELA- English completion rates for Homeless Youth at 2.0 and Middle School students at 4.1 seem to be lowest in comparison to the rest of the subgroups which are as follows: All Students 6.0, Foster Youth 7.5, Students with Disabilities 5.3, Socioeconomically Disadvantaged 5.9 and EL 5.5. Most subgroups are averaging a full semester English (5) or above at this point in the school year.
  - Lexile- Compared to All Students at 72.31% only 64.52% of EL students, 66.67% of Socioeconomically Disadvantaged students, 60% of Homeless Youth and 41.67% of Students with Disabilities obtain a Lexile band percent At or Above grade level for the 22-23 SY. As Reading is a vital skill for students to continue to access the instructional program and to ensure they are able to move through the curriculum to meet high school requirements this will continue to be an area of focus.
  - REN STAR Scores “Urgent Intervention”- Based on the number of students (per subgroup) identified as needing “urgent intervention” in MATH during the 22-23, 50% EL, 37.5% Socioeconomically Disadvantaged students, 14.2% of Students with Disabilities, 100% of Foster Youth were able to move out of this classification. In Reading, 33.3% of EL, 33.3% of Socioeconomically Disadvantaged students and 12.5% of Students with Disabilities identified as needing “urgent intervention” were able to move out of that classification.
- Educational partners have identified through continued implementation of the metrics and actions in Goal 2 to move the needle in these core subject areas and increase student skill levels ELA and Math. We continue to stand by the educational research that students that possess foundational Math and Reading Skills have a more positive academic experience and are more likely to graduate.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain or increase the percentage of students reading at their grade level Lexile band in order to increase/improve our ELA SBAC performance indicator.	70.19%	70.37% of pupils maintained or increased reading grade level Lexile band through the implementation of standards-aligned curriculum and appropriate interventions	74.50% of pupils maintained or increased reading grade level Lexile band through the implementation of standards-aligned curriculum and appropriate interventions	Not Applicable	74% of pupils will maintain or increase in reading grade level Lexile band through the implementation of standards-aligned curriculum and appropriate interventions by the end of the 2023-24 academic school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The LEA aims to Increase SGP for all students to increase its overall math indicator as measured by state benchmark assessments in order to increase/improve our Math SBAC performance	29% of students had a SPG over 50	50.94% of Students who took at least two RenSTAR Math assessments and have a Student Growth Percentile (SGP) reported demonstrated an average SGP of 50 or higher	49.94% of Students who took at least two RenSTAR Math assessments and have a Student Growth Percentile (SGP) reported demonstrated an average SGP of 50 or higher	Not Applicable	35% of Students who take at least two RenSTAR Math assessments and have a Student Growth Percentile (SGP) reported will demonstrate an average SGP of 50 or higher
Increase Core Course Completion Rates	English Language Arts (ELA) – 5.7 units  Math – 3.9 units  Science – 5.2 units  Social Science – 3 units	All students will complete an average of : ELA - 5.35 units Math - 4.63 units Science - 6.56 units Social Science - 5.95 units	All students will complete an average of : ELA - 6.14 units Math - 4.5 units Science - 5.14 units Social Science - 6.77 units	Not Applicable	All students will complete an average of : ELA - 8 units  Math - 8 units  Science - 6 units  Social Science - 4 units by the end of the 2023-2024 academic school year.
The LEA aims to maintain or increase Student Progression	80%	All Students had an average student progression of 87.97%	All Students had an average student progression of 91.76%	Not Applicable	All Students will have an average student progression of 85% by the end of the 2023-24 academic school year.

## Actions

Action #	Title	Description	Total Funds	Contributing
Action # 1	Professional Learning	School personnel will participate in professional development opportunities to better equip them in their specific field and support overall student academic progress, instruction and social emotional learning.	\$12,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
Action # 2	Intervention Tools and Resources	Charter aims to increase overall Lexile and SGP growth, through specialized instruction and interventions, which include but are not limited to RenStar, Exact Path (Reading/Math), and Tutoring.	\$5,000.00	Yes
Action # 3	Online program teaching staff	School will increase teaching staff to support online program modality as a way to support instruction and provide learning options for students	\$75,000.00	Yes
Action # 4	Targeted Student Support and Resources for Learning Recovery (LREBG)	Students not meeting state or local academic standards will be provided targeted support and resources for learning recovery	\$34,300.00	No

## Goal Analysis for 2022-2023

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

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

**The actions outlined in Goal 2 were fully implemented as intended and identified in the LCAP.**

**Successes:** OFL- Capistrano was able to offer school staff various professional development opportunities to support academic success and instruction through its service providers and conferences. Topics covered during professional development opportunities included but were not limited to Achieve 3000, An Effective Framework for Student Success with Curriculum, It Takes a Village The impact of Collective Efficacy, Empowering Diverse Learners for Life Beyond High School Graduation, Equity Summit- Action for Impact, and Exploring Student Motivation. Teachers also had added PD offerings and strategies at their disposal through professional subscriptions including Teaching Channel which was funded by Title funds (21-22 and 22-23). Overall professional development offerings provided staff with concrete strategies and resources to drive positive student outcomes with an emphasis on unduplicated students.

Intervention tools and resources such as Ren Star, Exact Path Math/Reading, and Achieve 3000 were utilized to monitor student needs and provide appropriate intervention. School Leadership and instructional staff had tracking and monitoring tools available to conduct data analysis which assisted in identifying needs and areas of intervention.

**Challenges:** Intervention programs require students to take on additional coursework besides their normal high school requirement workload. For this reason, it can be difficult to get students to buy-in and complete the courses even though they are meant to build their foundational skills. Most students see these courses as extra work that may or may not earn them high school credit, based on their

individual academic plan which is why participation and completion rates were low for the 22-23 school year. The school still finds value in these resources and will continue to find ways to engage students in their use and build foundational skills.

**The Title II actions outlined in Goal 2 were fully implemented as intended and identified in the SPSA.**

**Successes:**

Through the utilization of Title II Funds, the LEA was able to provide professional development to their instructional staff to enhance teacher quality and effectiveness. The LEA was able to provide various PD opportunities such as Teach Channel, a subscription based platform that equips teachers with concrete strategies and valuable resources to enhance their instructional practices and drive positive student outcomes, as well as, place an emphasis on unduplicated students and those not meeting state academic standards.

**Challenges:**

Instructional staff had access to a six month subscription of the Teaching Channel funded through Title II. Based on the feedback from teachers, some strategies seemed more applicable to our student population than others. However, overall the teachers still found value in this resource and will continue to find ways to engage students and build foundational skills through practices and strategies learned.

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

Due to an overestimate when developing our 22-23 LCAP spend plan the LEA was unable to fully meet all its estimated budgeted expenditure allocations for Goal 2 Action 2- Intervention Tools and Resources. There was a material difference between the Estimated Amount of \$11,761 and YTD Spending as of 4/30/23 of \$745.25 for this action. Additionally, some renewal costs for these intervention tools have not yet been posted for the 22-23 SY and based on overlap in some of these platforms they were more appropriately tagged under Goal 3 Action 3 Educational Technology which had an overspent amount of \$17,419.

For Goal 2 Action 1- Professional Learning, the LEA overspent in this action by \$1,704 as it heavily relied on professional development offerings for the 22-23 SY from its educational service provider to ensure a variety of topics were covered to drive student learning and achievement.

**Material Differences as applied to SPSA Title Funded Actions**

OFL- Capistrano did not note any material differences between the estimated amounts and actual spending for these actions.

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

The implementation of the actions within Goal 2 proved to be overall effective as demonstrated by the year two outcomes in which 74.50% of pupils maintained or increased reading grade level Lexile band through the implementation of standards-aligned curriculum and appropriate interventions, 49.94% of students demonstrated an average SGP of 50 or higher, growth in most core course completion rates (English 6.14, Math 4.5, Science 6.77) and 91.76% in student progress. The abundant amount of professional development opportunities provided by OFL Capistrano’s educational services providers supported overall academic efforts by providing tools and strategies that instructional staff could utilize while working with the various subgroups of students. School leadership would have liked to see more usage of the Teaching Channel platform as it varied among teachers during the 6 month subscription. This could have been due to roll out of the platform which was towards the end of the 21-22 SY and beginning of the 22-23 SY which are normally busy times for staff members to learn and adopt a new program. More data was needed to determine the overall effectiveness of the Teaching Channel on student performance.



**Services Directly Impact:**  
English Learners (EL)  
Foster Youth  
Low-Income Students (FRMP)  
Students with Disabilities (SWD)  
Homeless Youth



**Demonstrates Effectiveness by:**  
Hosting 25 different professional development sessions attended by our staff last school year, and 14 so far this year (as of March)

**Contributes to Our Charter's Academic Success by:**

Providing custom charter-based professional development workshops and materials including: Equity Summit, CNA Data Dives, Conference in a Day, and the Reengagement series.

Their Equity Summit is designed for teachers and leadership, with a general topic of making access for students more equitable. Strands for the 2022 Equity Summit included "Amplifying Voices," "Building Community Partnerships," "Academic Engagement for All Learners," and "Healing Through Social Emotional Learning." Their CNA Data dives are designed to engage the charter/region in data analysis practices that result in targeting specific areas of growth that can be made into a region-wide initiative. The reengagement series was designed to help teachers reengage their students emotionally, academically, and socially post-pandemic.



**Supports Our LCAP in:**

**Goal 2: Action 1 - Metrics 1-4**





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.

**LCAP planned goals, actions, and metrics**

Based on reflections of the 22-23 school year and lessons learned from distance learning, OFL Capistrano has added Goal 2 Action 3- Online Program Teaching Staff as it has determined the need to provide an online branch to its instructional program to provide students with a different modality of learning that would be available year round. This modality would expand the program and address the needs of students that are unable to physically come to the school site for various reasons. The school has also incorporated Goal 2 Action 4- Targeted Student Support and Resources for Learning Recovery as part of the LREBG spending plan to provide targeted support and resources to students not meeting the state’s academic standards. The addition Goal 2 Action 3 and Action 4 will assist the school in reaching the overarching goal in which All Students including Students with Disabilities (SWD) will have access to a Broad Course of Study (Priority 7) and will receive individualized support and instruction through Priority 2 with the Implementation of standards-aligned instructional curriculum and materials to positively impact their progress toward graduation and work toward narrowing the opportunity gap for all students with an emphasis on English Language Learners (EL) and Socioeconomically Disadvantaged pupils (FRMP). Thus in turn the LEA strives to see positive pupil outcomes outlined within Priority 8 in applicable courses of study for grades 7 to 12 and in English Language Arts (ELA) and Mathematics (Math) in both local and state assessments.

**Changes to the SPSA Title Funded Actions in this goal**

OFL Capistrano has made the decision to not continue with Title Funds in the 23-24 school year, as well as utilize the remainder of their 22-23 funds. The school will utilize other funding sources to address the needs of its unduplicated student population, graduation rate, ELA and Math Performance. Due to this decision, the school will discontinue its membership with the Teaching Channel. This decision was also driven by the low usage count from instructional staff, and the increased participation in other forms of Professional Development. Furthermore, the school will find alternative resources for staff through other funding sources in the 23-24 school year.

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



# Goals and Actions

## Goal 3

Goal #	Description
Goal # 3	<p>To promote Pupil Achievement within Priority 4 and Pupil Engagement within Priority 5 the LEA will ensure the achievement and attendance of all students, and particularly for Foster Youth, Homeless, English Language Learners (EL), Students with Disabilities (SWD) and Socioeconomically Disadvantaged pupils (FRMP), will be implemented through the metrics and actions outlined in Goal 3 to expose all students to College and Career Pathways in order to positively impact progress toward graduation and post-secondary readiness.</p> <p>Priorities: 4, 5</p>

An explanation of why the LEA has developed this goal.

For the 2022-23 academic year Opportunities For Learning Capistrano was identified for Comprehensive Support and Improvement (CSI) due to its 4th & 5th Year graduation rate being below 68%. As a Dashboard Alternative School eligible for Comprehensive Support and Improvement for Low Graduation Rate and with less than 100 enrolled students (during the identification process), in collaboration with its local educational agency and educational partners, will forgo all improvement activities and applicable funding pursuant to the flexibility allowed by the Every Student Succeeds Act and approved by the California State Board of Education. Although Opportunities For Learning Capistrano has chosen to forgo the CSI planning and acceptance of funding, it does recognize the need to improve its graduation rate. Through the goals and actions listed within the 2021-24 LCAP, Opportunities For Learning Capistrano anticipates an increase in graduation rates in the 2023-24 school year. All actions listed within Goals 2 are focused on the investment into programs, best practices and interventions which will support students’ academic growth in English Language Arts and Mathematics. These efforts are geared to boost overall graduation rates and move toward exiting CSI status.

**Based on an analysis of graduation and college & career preparedness data conducted as part of the 22-23 comprehensive needs assessment, the following gaps were identified:**

Graduation Rate- DASS Graduation Rate 96.3% vs 4/5th Year Graduation Rate 64.2%. 4/5th Year Graduation Rate among the following subgroups was lower than ALL Students at 64.2%: Homeless 50%, White 57.5%, SWD 58.3%, and FRMP 61.8%. Hispanic students had the highest graduation rate at 75%.

A- G Completions Rates- Based on the graduate senior cohort for the 21-22 SY which was composed of 29.4% Low-Income, 16.7% Student with Disabilities and 41.7% Homeless Youth only 26.9% completed the A-G requirements. This data identified gaps in A-G completion among the various subgroups. Additionally, A-G rates dropped from 44.1% in 20-21 to 26.9% in 21-22.

College Course Completion Rates- Based on the graduate senior cohort for the 21-22 SY, 9% of All students in the cohort completed 1 college course and of this same cohort 4.5 % completed 2 college courses. Socially Disadvantaged students made up 14.7% and Homeless Youth 16.7% of the cohort that completed 1 college course. In addition, Socially Disadvantaged students made up 8.8% of the cohort that completed 2 college courses. This data identified gaps in dual enrollment among the subgroups.

Educational Partners have identified the continued need to offer targeted support and resources for our most vulnerable populations to ensure that they have what they need to meet their post-secondary goals and help close the identified college and career preparedness gaps.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The LEA will increase the average total number of students graduating that will transition to a 2-year and/or 4 year post-secondary option.	75%	77% selected they would be attending 2-year and 4-year post-secondary options	83% selected they would be attending 2-year and 4-year post-secondary options	Not Applicable	The LEA aims to increase the number of students attending 2-year and 4-year post-secondary options by 80% by the end of the 2023-24 academic school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The LEA will strive to increase its graduation rate	2018-19 & 2019-20 graduation rate average = 66.9%	2018-2021 average= 73% graduation rate	Fall 2022 CA Dashboard 2021-22 4 & 5 year grad rate average= 64.2% graduation rate.  2021-22 DASS 1-year Graduation rate: 96.36%  There was a change in the way the state reports graduation rates for DASS schools moving from a 1-year grad rate to a 4 & 5th year cohort grad rate. This has impacted the charter in its CSI Identification for the 2023-24 academic year.	Not Applicable	The LEA aims to have an average graduation rate at or above 68% by the end of the 2023-24 academic school year to exit CSI identification.
College and Career Preparedness through College Course Credit Completion (Dual Enrollment)	4.6% of student's have completed a dual enrollment program. (6 out of 130 students)	16.9% of eligible students completed a dual enrollment program	9% of eligible students completed a dual enrollment program	Not Applicable	7% of eligible students will complete a dual enrollment program by the end of the 2023-24 academic school year

## Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Post-secondary Planning	All upperclassmen will be provided strategic post-secondary planning, goal setting support, and college/career counseling to promote awareness of post-secondary options	\$40,000.00	Yes
Action #2	Social Emotional Development, Learning and Resources to building school connectedness and awareness of post-secondary options	All students will be offered a range of diverse opportunities that support social emotional development, experiential learning, and post-secondary options which include but are not limited to field trips, student council, career-chats, and workshops.	\$92,708.00	Yes

Action #	Title	Description	Total Funds	Contributing
Action #3	Educational Technology	The LEA will provide Educational Partners with access to the necessary educational technology, subscriptions, and associated services to support learning and instruction for the 21st century thinker.	\$20,000.00	Yes

## Goal Analysis for 2022-2023

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

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

**The actions outlined in Goal 3 were fully implemented as intended and identified in the LCAP.**

**Successes:** OFL- Capistrano was able to continue providing post-secondary planning opportunities for students through access to a full time Counselor. The Post-Secondary Counselor was able to set designated time with upperclassmen to tailor planning and set them up for graduation. Targeted support and services were provided to its unduplicated students to support overall engagement in school and to drive dual enrollment and graduation efforts. To support the social emotional needs of students, school events, groups, extracurricular activities were sponsored by the school to increase school connectedness and promote positive students outcomes. The school was also able to provide snacks and refreshments, creative ways for students to complete PE courses (local gym partnership), and essential items for students during the 22-23 school year. Educational technology continued to be a vital component in OFL- Capistrano's instructional program and provided the necessary support to ensure that educational partners had the tools needed to obtain positive student outcomes. These resources continued to support efforts to close the digital gap, strengthen the academic program and provide access to a broad course of study to all students, with special emphasis on its EL, FRMP, SWD, Foster Youth.

**Challenges:** Due to the state changing how graduation rates are calculated for DASS school's from one year cohort to 4/5th Year Graduation Rate, OFL- Capistrano has been placed on CSI for the 23-24 school year. Increasing parent participation, continues to be a challenge but one the school continues to focus for the upcoming year.

All actions in Goal 3 have proven effective at moving Graduation Rates and College & Career Readiness on a positive trajectory that the school will continue these efforts going into the 23-24 school year.

**The Title I actions outlined in Goal 3 were fully implemented as intended and identified in the SPSA.**

**Successes:** OFL- Capistrano was also able to utilize Title I Funds (21-22 and 22-23) to provide additional academic and social emotional support for students with an emphasis on unduplicated students and students not meeting the state's academic standards. Through the work with Solution Tree and Thrively, the school was able to restructure its tiers of interventions to address needs identified by educational partners (subject specific academic support) and provide strengths assessments and project based learning opportunities for students. In addition, OFL- Capistrano was able to utilize Title I Funds during the 21-22 SY to provide parent workshops to support families in Holistic Wellness and Building Better Habits. Strategies learned were applicable to support school/work and home balance.

**Challenges:** One of the challenges the school encountered was effectively engaging students and parents. Although the purpose of implementing Thrively and Solution Tree was to increase academic success and close the achievement gap, there was not enough student buy-in to participate and utilize the additional support services. The school also saw a low participation rate with parents and students during the Holistic Wellness and Building Better Habits workshops/events.

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

#### **Material Differences LCAP**

Due to an overestimate when developing our 22-23 LCAP spend plan the LEA was unable to fully meet all its estimated budgeted expenditure allocations for Goal 3 Action 2- Social Emotional Development, Learning, and Resources to build school connectedness. There was a material difference between the Estimated Amount of \$46,550 and YTD Spending as of 4/30/23 of \$13,397 for this action. OFL- Capistrano was not able to offer as many field trips as it had anticipated it would for the 22-23 school year. For Goal 3 Action 1 the school was able to spend its allocated estimated amount. OFL Capistrano had an overspend amount of \$17,419 for Goal 3 Action 3- Educational Technology due to additional technical adjustment needed to track, monitor, and support instructional needs to better serve students and the academic program.

#### **Material Differences SPSA**

For Solution Tree, Thrively Holistic Wellness and Building Better Habits Workshops, OFL Capistrano did not note any material differences based on allocations on the SPSA.

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

The implementation of the actions within Goal 3 proved to be overall effective as demonstrated by the year two outcomes in which 83% of students indicated they would be attending 2-year/ 4-year post-secondary options, the school obtained a 96.36% DASS Graduation Rate, and 9% of students completed a dual enrollment program. Although the school will not be continuing with Title Funds for the 23-24 school year, or utilize the remainder of their funds, the school finds value in the changes and opportunities that come from working with Solution Tree and Thrively. Alternative funding sources will be utilized to continue its implementation and practices in the 23-24 school year to enhance the schools instructional program and overall effectiveness

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.

***LCAP planned goals, actions, metics***

Based on reflections from the 22-23 school year, OFL- Capistrano has determined not to make any changes to Goal 3 as its metrics and actions have proven to be effective.

**Changes to the SPSA Title Funded Actions in this goal**

Although OFL Capistrano has decided not to continue with Title Funds for the 23-24 school year or utilize the remainder of their funds, the strategies learned through Solution Tree and Thrively have made a positive impact. The school will continue its efforts to provide these additional resources to increase graduation rates and overall student effectiveness through other funding sources.

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

# Goals and Actions

## Goal 4

Goal #	Description
Goal # 4	<p>Through the implementation of the metrics and actions listed within Goal 4 the charter will ensure progress within Priority 3 and 6 by cultivating a safe and healthy learning environment and school climate through an increased emphasis on conducting meaningful Stakeholder Engagement opportunities and ensuring all stakeholders feel safe and a sense of connectedness to our program especially for our Foster Youth, Homeless, English Language Learners (EL), Students with Disabilities (SWD) and Socioeconomically Disadvantaged pupils (FRMP). Priority 1 will be implemented to ensure the maintenance, operations, facilities and Teacher assignments are in good standing. The LEA will monitor their progress annually to determine if this goal needs to be structured or prioritized.</p> <p>Priorities: 1, 3, 5, 6</p>

An explanation of why the LEA has developed this goal.

Through the identified metrics and actions that comprise this goal, educational partners felt it necessary to maintain resources and attention to the areas that have demonstrated gains throughout this past year. Due to the social emotional needs of our students, we wanted to continue efforts to promote a positive school learning community which all educational partner's value as identified by input from the 22-23 Fall and Spring Educational Partner Surveys along with the 22-23 School Climate Survey which identified Professional Relationships as strengths for the school. Due to the input provided, the actions and metrics to meet Goal 4 have been identified as something that educational partners see as both necessary and important to continue.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain low Suspension Rates	Below 1.5%	0% suspension rate	0% suspension rate	Not Applicable	The LEA will maintain its Suspension Rate at or below 1.5% by the end of the 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase Middle School Academic Progression	66.67% of middle school students in 2020-21 were chronically absent	50% of middle school students in 2021-22 were chronically absent. Middle school progression averaged 89%.	42.86% of middle school students in 2021-22 were chronically absent.  Middle school progression averaged 83.13%.	Not Applicable	Middle School academic progression will average 75% by the end of the 2023-24
Maintain or reduce its high school and middle school drop-out rates	Middle School below 2% High School below 9%	Middle School: 0% drop out rate High School: 1.22% dropout rate	Middle School: 0% drop out rate High School: 2.3% dropout rate	Not Applicable	The LEA will obtain an average dropout rate at or below 2% for all students by the end of the 2023-24 academic school year. MS - at or below 2% HS - at or below 2%
Basic Services: Teacher misassignments, Fully Credentialed Teachers, Textbook Insufficiencies, Facilities Inspections, Number of Uniform Complaints	Fall 2021 Local Indicator submission: Misassignments of Teachers of EL's: 0 Total Teacher Misassignments: 0 Vacant Teacher Positions: 0  Textbook Insufficiencies: 0% across all subjects  Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies): 0  Number of Uniform Complaints: 0	Fall 2022 Local Indicator submission: Misassignments : LEAs will not report the teacher misassignment portion of the local indicator for Priority 1 in the Dashboard in the fall of 2022  Textbook Insufficiencies: 0% across all subjects  Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies): 0  Number of Uniform Complaints: 0	Fall 2023 Local Indicator Submission: Misassignments of teachers: Beginning with the 2023 Dashboard, LEAs will no longer input locally collected data on the teacher element of Priority 1. This information will be pre populated for all LEA's.  Textbook Insufficiencies: 0% across all subjects  Number of Uniform Complaints: 0  Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies): 0	Not Applicable	Teacher misassignments: 0, Fully Credentialed Teachers: 100%, Textbook Insufficiencies: 0, Facilities Inspections: 100%' Number of Uniform Complaints: 0



## Actions

Action #	Title	Description	Total Funds	Contributing
Action # 1	Parent Involvement and Educational Partner Engagement	The LEA will provide a variety of Educational Partner engagement opportunities and platforms to obtain feedback and input from Educational Partners on items such as but not limited to instruction, support services, school climate, and operations.	\$30,500.00	Yes

## Goal Analysis for 2022-2023

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

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

**The actions outlined in Goal 4 were fully implemented as intended and identified in the LCAP.**

**Successes:** OFL- Capistrano was able to provide various platforms and resources including designated staff to support overall engagement efforts of the school community. Engagement platforms included but were not limited to School Messenger, Survey Monkey and School Climate platform as well as in person opportunities. Participation rates among school sponsored events did increase during the 22-23 school year (as referenced in the Engaging Educational Partners Section).

**Challenges:** As a small campus it was important for the school to ensure a good participation rate among educational partners that would provide an accurate representative.

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

OFL Capistrano was able to meet its Estimated Allocations for both actions under Goal 4. For Action 1-Parent Involvement and Educational Partner Engagement there was an overspent amount of \$900 as of 4/30/23 due to under projecting for items needed for parent events. For Action 2- School Climate Survey, there was an overspent amount of \$1,100 as cost for the platform was higher than anticipated.

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

The implementation of the actions within Goal 4 proved to be overall effective as demonstrated by the year two outcomes in which the school obtained a 0% suspension rate, low dropout rates (below 2%), and a reduction of chronic absenteeism among middle school students for the 22-23 school year.

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

The school will remove Goal 4 Action 2- School Climate Survey from the 23-24 LCAP as the School Climate Survey is conducted every other year and there is no need to include it for the upcoming school year.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$ 345,208.00	\$0.00

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.91%	0.77%	\$15,175.88	19.59%

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

## Required Descriptions

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

### ***Actions: Professional Development and Intervention Tools & Resources (Goal 2 Action 1 and 2)***

These actions are being offered on a school wide basis but principally directed to our Socioeconomically Disadvantaged students including Homeless and Foster Youth.

As provided in the Goal 2 identified need section, only 66.67% of Socioeconomically Disadvantaged students and 60% of Homeless Youth obtained a Lexile band percent at or above grade level for the 22-23 SY. These subgroups, although making progress, are also showing a need with Math Completions rates with an average units completed of 3.6 for Homeless Youth and 5.2 for Socioeconomically Disadvantaged students thus far this school year. Additionally, Based on the number of students (per subgroup) identified as needing “urgent intervention” in MATH during the 22-23 SY, only 29% of Socioeconomically Disadvantaged students were able to move out of this classification.

This action will be effective in meeting the requirements of increasing and improving services to address these needs as Opportunities For Learning Capistrano will increase professional development opportunities to better equip staff in their specific field and support overall student academic progress, instruction and social emotional learning. As well as increase overall Lexile and SGP growth, through specialized instruction and interventions, which include but are not limited to RenStar, Exact Path (Reading/Math), and Tutoring.

Opportunities For Learning Capistrano expects to see an Increase in SGP for all students to increase its overall math indicator as measured by state benchmark assessments in order to increase/improve our Math SBAC performance, increase core course completion and maintain or increase student progression.

### ***Actions: Online Program Teaching Staff (Goal 2 Action 3)***

This action is being offered on a school wide basis but principally directed to our Socioeconomically Disadvantaged students.

As Socioeconomically Disadvantaged students make up 39% of the student population, Opportunities For Learning Capistrano wants to provide increased academic participation by offering an additional modality of learning for incoming and/or existing students that have expressed having recurring obstacles that prohibit them from attending school on a regular basis. Based on 22-23 survey results in the Engaging Educational Partner section, 79.55% of parents reported that students have transportation related challenges.

This action will be effective in meeting the requirements of increasing and improving services to address this need as Opportunities for learning Capistrano will provide online program teaching staff that will allow access to the instructional program through this modality and support overall efforts to increase student achievement and learning.

Opportunities For Learning Capistrano expects to see an increase in SGP for all students to increase its overall math indicator as measured by state benchmark assessments in order to increase/improve our Math SBAC performance, increase core course completion and maintain or increase student progression.

### ***Post-secondary Planning (Goal 3 Action 1)***

These actions are being offered on a school wide basis but principally directed to our ELL students, Homeless Youth and Foster Youth. As provided in the Goal 3 identified needs and Engaging Educational Partners sections, these subgroups are smallest within the student population and a single student can sway data in a positive or negative trajectory. In addition these three subgroups of students have been identified as needing more academic support in Reading (Lexile) which is an essential skill to ensure they are able to access the academic program. Targeted Post-Secondary planning will ensure that EL, Homeless and Foster Youth work with the school counselor to plan out course offerings including how intervention course can fit into their individual academic plan while at the same time preparing them to take advantage of dual enrollment opportunities and increase College and Career Preparedness for these students groups. Educational Partners

have identified the continued need to offer targeted support and resources to these subgroups to ensure that they have what they need to meet their post-secondary goals and help close college and career preparedness gaps.

This action will be effective in meeting the requirements of increasing and improving services for these student needs, as Opportunities For Learning Capistrano will provide all upperclassmen with strategic post-secondary planning, goal setting support, and college/career counseling to promote awareness of post-secondary options.

Opportunities For Learning Capistrano expects to see an increase in the average number of students graduating that transition to a 2-year and/or 4 year post-secondary option and College & Career Preparedness through College Course Credit Completion.

### **Social Emotional Development, Learning and Resources to building school connectedness and awareness of post-secondary options (Goal 3 Action 2)**

These actions are being offered on a school wide basis but principally directed to our Socioeconomically Disadvantaged students. As provided in the Identified Needs section, Socially Disadvantaged students made up the largest unduplicated group in the area Graduation Rate and Dual Enrollment. This subgroup also received a Graduation Rate of 61.8% for 21-22, made up 14.7% of the cohort that completed 1 college course, and 8.8% of the cohort that completed 2 college courses for the same school year which demonstrates a need to continue efforts in this goal for this subgroup. Additionally, CNA input identified the needs for efforts to engage students and parents should be capitalized on and expanded to assist with dual enrollment and graduation rates.

This action will be effective in meeting the requirements of increasing and improving services in order to continue leveraging on growth areas and address needs. Opportunities For Learning Capistrano will offer a range of diverse opportunities that support social emotional development, experiential learning, and post-secondary options which include but are not limited to field trips, student council, career-chats, and workshops.

Opportunities For Learning Capistrano expects to see an increase in graduation rates, the average number of students graduating that transition to a 2-year and/or 4 year post-secondary option, and College & Career Preparedness through College Course Credit Completion.

### **Educational Technology (Goal 3 Action 3)**

These actions are being offered on a school wide basis but principally directed to our Socioeconomically Disadvantaged students. As provided in the Engaging Educational Partners section, educational partners identified the need to continue utilizing intervention tools and resources like Ren Star, Direct Instruction Classes, and Exact Path (Reading/Math) to support academic gaps with specific emphasis on our unduplicated students and students with disabilities. In addition, OFL- Capistrano has continued to provide hotspots, chromebooks and other technology related items to ensure that it continues to close the digital gap among Socioeconomically Disadvantaged students. As unduplicated students make up 52% of the total student populations and 39% are identified as Socioeconomically Disadvantaged students in this subgroup have benefited from the educational technology resources provided by the school to continue engaging in the academic

program, supporting efforts to reduce dropout rates and increasing overall Student Progression. For the 22-23 school year, Socioeconomically Disadvantaged students had the second highest Student Progression Rate at 85.75% and maintained progress in Core Course Completion Rates (ELA 5.95, Math 5.25, and Science 6.39). This action will be effective in meeting the requirements of increasing and improving services for Socioeconomically Disadvantaged students as they had higher Core Course Completion Rates in Math and Science as compared to ALL Students. These results demonstrate that Socioeconomically Disadvantaged will continue to benefit the most from the continued use of the educational technology provided by the school to ensure access to the curriculum, intervention tools and resources to support overall academic growth including in Lexile and Math SGP.

Opportunities For Learning Capistrano will continue the support needed by Socioeconomically Disadvantaged students, Opportunities For Learning Capistrano will provide educational partners with access to the necessary educational technology, subscriptions, and associated services to support learning and instruction for the 21st century thinker.

Opportunities For Learning Capistrano expects to see an increase in students engagement and achievements as measured by increase in graduation rates, the average number of students graduating that transition to a 2-year and/or 4 year post-secondary option, and College & Career Preparedness through College Course Credit Completion.

#### ***Parent Involvement and Educational Partner Engagement (Goal 4 Action 1)***

These actions are being offered on a school wide basis but principally directed to our Socioeconomically Disadvantaged students who make up 39% of the students population to ensure that they are able to raise their overall Graduation Rate to at least 68% from 61.8%. Additionally, this subgroup of students demonstrated the second lowest number of students identified as needing “Urgent Intervention in Math” that were able to move out of this classification during the 22-23 school year at 37.5% and 33.33% in Reading. Only the Students with Disabilities subgroup had fewer students move out of this classification at 14.29% in Math and 12.5% in Reading. Parent and Educational Partner engagement plays an important role in supporting academic efforts by the school and helping determine the social emotional needs of students to create responsive plans to address these needs and ensure students are able to thrive in school. The implementation of this action will be beneficial to all students but specifically our Socioeconomically Disadvantaged students as there are many obstacles they face that the school might not be aware of unless we are able to provide platforms for parents and families to communicate these needs with the school. Therefore, OFL Capistrano will continue offering support in these areas to promote overall academic growth for Socioeconomically Disadvantaged students and as referenced in the Goal 4 needs section, align with educational partners' input to maintain resources and attention to these areas for the upcoming school year. Due to the social emotional needs of students, the school wanted to continue efforts to promote a positive school learning community which all educational partners value as identified by input from the 22-23 Fall and Spring Educational Partner Surveys along with the 22-23 School Climate Survey which identified Social Professional Relationships and School Connectedness/Engagement as strengths for the school. The actions and metrics to meet Goal 4 have been identified as something that educational partners see as both necessary and important to continue, especially to increase engagement and achievement within our Socioeconomically Disadvantaged student population.

To continue leveraging on growth areas and address needs, Opportunities For Learning will provide a variety of educational partner engagement opportunities and platforms to obtain feedback and input from educational partners on items such as but not limited to instruction, support services, school climate, and operations. Additionally, the school will provide the necessary staff and associated resources to monitor school connectedness and engagement.

Opportunities For Learning Capistrano expects to see an increase in engagement and students achievements as measured by increase in graduation rates, the average number of students graduating that transition to a 2-year and/or 4 year post-secondary option, and College & Career Preparedness through College Course Credit Completion.

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

#### **Designated ELD Instruction, Curriculum, Resources and Professional Development (Goal 1, Action 1)**

As identified in the Goal 1 needs section compared to all students at 72.31% only 64.52% of EL students obtain a Lexile band percent At or Above grade level for the 22-23 SY. As Reading is a vital skill for students to continue to access the instructional program and to ensure they are able to move through the curriculum to meet high school requirements this will continue to be an area of focus.

To address these needs, Opportunities For Learning will utilize designated ELD instruction, curriculum and resources to support overall academic growth and success for its English Learner population. Additionally, Professional development geared towards this student population will also be used to improve student achievement and learning.

Opportunities For Learning Capistrano expects to maintain or increase its reclassification rates for the 23-24 school year.

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

The LEA did not receive any additional concentration grant funding due to the demographics of our authorizer being less than the 55% threshold of high needs. The LEA is around 52% of high need students but the State only takes into account the lower of the two percentages, therefore we did not receive the 15% add-on funding.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A – Single School LEA with no comparison schools.	N/A – Single School LEA with no comparison schools.
Staff-to-student ratio of certificated staff providing direct services to students	N/A – Single School LEA with no comparison schools.	N/A – Single School LEA with no comparison schools.



## 2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 345,208	\$ 44,300	\$ -	\$ -	389,508	\$ 219,650	\$ 169,858

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Designated ELD Instruction, Curriculum, Resources and Professional Development	English Learners	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
1	2	Targeted SWD Professional Development and Resource	Students with Disabilities	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
2	1	Professional Learning	All Students	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
2	2	Intervention Tools and Resources	All Students	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
2	3	Online program teaching staff	All Students	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
2	4	Targeted Student Support and Resources for Learning Recovery (LREBG)	All Students	\$ -	\$ 34,300	\$ -	\$ -	\$ 34,300
3	1	Post-secondary Planning	All Students	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
3	2	Social Emotional Development, Learning and Resources to building school connectedness and awareness of post-secondary options	All Students	\$ 92,708	\$ -	\$ -	\$ -	\$ 92,708
3	3	Educational Technology	All Students	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
4	1	Parent Involvement and Educational Partner Engagement	All Students	\$ 30,500	\$ -	\$ -	\$ -	\$ 30,500
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2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 3,484,135	\$ 345,208	9.91%	9.68%	19.59%	\$ 345,208	0.00%	9.91%	Total:	\$ 345,208
								LEA-wide Total:	\$ 275,208
								Limited Total:	\$ 70,000
								Schoolwide Total:	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Designated ELD Instruction, Curriculum, Resources and Professional Development	Yes	Limited	English Learners	All schools	\$ 70,000	0.00%
2	1	Professional Learning	Yes	LEA-wide	Low-Income	All schools	\$ 12,000	0.00%
2	2	Intervention Tools and Resources	Yes	LEA-wide	Foster Youth and Low-Income	All schools	\$ 5,000	0.00%
2	3	Online program teaching staff	Yes	LEA-wide	Low-Income	All schools	\$ 75,000	0.00%
3	1	Post-secondary Planning	Yes	LEA-wide	English Learners and Foster Youth	All schools	\$ 40,000	0.00%
3	2	Social Emotional Development, Learning and Resources to building school connectedness and awareness of post-secondary options	Yes	LEA-wide	Foster Youth and Low-Income	All schools	\$ 92,708	0.00%
3	3	Educational Technology	Yes	LEA-wide	Low-Income	All schools	\$ 20,000	0.00%
4	1	Parent Involvement and Educational Partner Engagement	Yes	LEA-wide	Low-Income	All schools	\$ 30,500	0.00%

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 212,833.00	\$ 219,377.14

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Designated ELD Instruction, Curriculum, Resources and Professional Development	Yes	\$ 60,000	\$ 56,204
1	2	Targeted SWD Professional Development and Resource	No	\$ 10,000	\$ 43,445
2	1	Professional Learning	Yes	\$ 5,000	\$ 6,704
2	2	Intervention Tools and Resources	Yes	\$ 11,761	\$ 745
3	1	Post-secondary Planning	Yes	\$ 36,322	\$ 36,254
3	2	Social Emotional Development, Learning and Resources to building school connectedness and awareness of post-secondary options	Yes	\$ 46,550	\$ 13,397
3	3	Educational Technology	Yes	\$ 20,000	\$ 37,419
4	1	Parent Involvement and Educational Partner Engagement	Yes	\$ 22,200	\$ 23,109
4	2	School Climate Survey	Yes	\$ 1,000	\$ 2,100

Opportunities For Learning Public Charter School – Capistrano 2022-23 Annual Update Table (Board Adopted June 28, 2023)

2022-2023 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 191,108	\$ 202,833	\$ 175,932	\$ 26,901	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Designated ELD Instruction, Curriculum, Resources and Professional Development	Yes	\$ 60,000	\$ 56,203.57	0.00%	0.00%
2	1	Professional Learning	Yes	\$ 5,000	\$ 6,704.26	0.00%	0.00%
2	2	Intervention Tools and Resources	Yes	\$ 11,761	\$ 745.25	0.00%	0.00%
3	1	Post-secondary Planning	Yes	\$ 36,322	\$ 36,253.99	0.00%	0.00%
3	2	Social Emotional Development, Learning and Resources to building school connectedness and awareness of post-secondary options	Yes	\$ 46,550	\$ 13,396.55	0.00%	0.00%
3	3	Educational Technology	Yes	\$ 20,000	\$ 37,419.19	0.00%	0.00%
4	1	Parent Involvement and Educational Partner Engagement	Yes	\$ 22,200	\$ 23,109.31	0.00%	0.00%
4	2	School Climate Survey	Yes	\$ 1,000	\$ 2,100.00	0.00%	0.00%

2022-2023 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 1,973,444	\$ 191,108	0.00%	9.68%	\$ 175,932	0.00%	8.91%	\$ 15,175.88	0.77%

# Summary / Addendum Document

## Comprehensive Needs Assessment

### November 2022- April 2023

#### PURPOSE

The purpose of this Summary/ Addendum Document is to document and record all phases of your charter's Comprehensive Needs Assessment. This will be used as an Addendum and/or evidence of the CNA that informed the LCAP for the 23-24 school year.

#### Educational Partners

**Who are the educational partners involved in the Comprehensive Needs Assessment?**

**How were educational partners involved in the Comprehensive Needs Assessment?**

*The comprehensive needs assessment must be developed with the participation of individuals who will carry out the schoolwide program plan. [34 C.F.R. §200.26(a)(2)]*

The educational partners involved in the 22-23 Comprehensive Needs Assessment included Administrators, General Education Teachers, Special Education Specialists, English Language Specialists, Postsecondary Counselors, Support Staff, Parents, and Students. The educational partners participated in a multi-phase process that included the following steps: 1) gathering and compiling data needed to conduct the CNA, 2) participating in whole group and small group data analysis deep dives to identify areas of focus, 3) participating in a Root Cause Analysis of the identified areas of focus, 4) developing measurable outcomes to address the Root Causes, and 5) Conducting the Resource Inequity Review of the charter. Parents and students participated through survey data analysis, interviews and parent conferences, and feedback provided during Family Engagement Events. The results of the Comprehensive Needs Assessment were presented to the School Site Council on 5/18/2023.

#### DATA SOURCES / Phase 1 (Data Collected and Analyzed)

**What data sources did stakeholders review (qualitative and quantitative)?**

*The comprehensive needs assessment shall include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. EC 64001(g)(2)(A)*

Board Adopted June 28, 2023

OFL- Capistrano took a comprehensive approach to the CNA process by looking at various qualitative and quantitative data points for the school to determine the school needs, resource inequalities and actionable items which included the following:

- California Dashboard data
- CAASPP/SBAC data
- Renaissance Star benchmark testing data
- ELPAC Data
- RFEP monitoring
- Graduation rate
- Core course completion rates
- Dual enrollment data
- Monthly student progression data
- Student attendance data
- Stakeholder Survey responses for the school climate survey, Fall/Spring engagement surveys
- Staff meetings
- Conversations with students and parents
- Conversation with staff
- One on one's with school leadership and staff
- School leadership meetings
- Collaborative meetings with educational vendors

### **RESULTS / Phase 2 (Data Dive Summary Table)**

**What were the Area(s) of Focus (findings) of the data (just the facts, not opinions)?**

Board Adopted June 28, 2023

*Source: Adopted by Los Angeles County Office of Education - LCAP/State & Federal Programs*

- Math Performance on state testing shows Opportunities For Learning Capistrano students at 138.9 below the standard. Math Course Completion for “ ALL Students” on average is less than 5 units for the 22-23 school year with the exception being the following subgroups EL (5.5 units), Socially Disadvantaged( 5.9 units), Foster Youth (13 units) and Middle School (6 units). Year to date data from Ren Star benchmark assessments demonstrate the average Student Growth Percentile (SGP) in Math for students is 49.94%. Additionally, Based on the number of students (per subgroup) identified as needing “urgent intervention” in MATH during the 22-23, 50% EL, 37.5% Socioeconomically Disadvantaged students, 14.2% of Students with Disabilities, 100% of Foster Youth were able to move out of this classification.
- Completions Rates in ELA- English completion rates for Homeless Youth at 2.0 and Middle School students at 4.1 seem to be lowest in comparison to the rest of the subgroups which are as follows: All Students 6.0, Foster Youth 7.5, Students with Disabilities 5.3, Socioeconomically Disadvantaged 5.9 and EL 5.5. Most subgroups are averaging a full semester English (5) or above at this point in the school year.
- Lexile- Compared to All Students at 72.31% only 64.52% of EL students, 66.67% of Socioeconomically Disadvantaged students, 60% of Homeless Youth and 41.67% of Students with Disabilities obtain a Lexile band percent At or Above grade level for the 22-23 SY.
- REN STAR Scores “Urgent Intervention”- Based on the number of students (per subgroup) identified as needing “urgent intervention” in MATH during the 22-23, 50% EL, 37.5% Socioeconomically Disadvantaged students, 14.2% of Students with Disabilities, 100% of Foster Youth were able to move out of this classification. In Reading, 33.3% of EL, 33.3% of Socioeconomically Disadvantaged students and 12.5% of Students with Disabilities identified as needing “urgent intervention” were able to move out of that classification.
- Graduation Rate- DASS Graduation Rate 96.3% vs 4/5th Year Graduation Rate 64.2%. 4/5h Year Graduation Rate among the following subgroups was lower than ALL Students at 64.2%: Homeless 50%, White 57.5%, SWD 58.3%, and FRMP 61.8%. Hispanic students had the highest graduation rate at 75%.
- A- G Completions Rates- Based on the graduate senior cohort for the 21-22 SY which was composed of 29.4% Low-Income, 16.7% Student with Disabilities and 41.7% Homeless Youth only 26.9% completed the A-G requirements. This data identified gaps in A-G completion among the various subgroups. Additionally, A-G rates dropped from 44.1% in 20-21 to 26.9% in 21-22.
- College Course Completion Rates- Based on the graduate senior cohort for the 21-22 SY, 9% of All students in the cohort completed 1 college course and of this same cohort 4.5 % completed 2 college courses. Socially Disadvantaged students made up 14.7% and Homeless Youth 16.7% of the cohort that completed 1 college course. In addition, Socially Disadvantaged students made up 8.8% of the cohort that completed 2 college courses.
- Fall Survey Participation Rates: Parents 36.53%, Students 67.94%, and Staff 92.85%. Survey results identified additional efforts needed to increase school and coursework engagement, socioemotional support/connectedness for students, and parent participation in school events. Professional development that is more relevant and is able to better equip instructional staff to serve students. Increase efforts to address transportation obstacles that students are facing.
- Spring Survey Participation Rates: Parents 67.82%, Students 85.89%, and Staff 100%. Survey results identified additional efforts needed to promote dual enrollment opportunities, engagement in school and coursework, increase parent participation



including engaging with other parents, and opportunities for more peer to peer support for students. Professional development and feedback that is more relevant to better equip instructional staff to serve students.

- School Climate Participation Rates: Parents 45.90%, Students 65.57%, and Staff 85.71%. Survey results identified social media as an area of focus among all groups (parents, staff, students) and Area of Strength as Professional Relationships.

### **PRIORITIZED NEED**

**Based on the data dive and Areas of Focus that were identified, which needs are most critical? Which needs will have the greatest impact on student outcomes, if addressed?**

*A need is a discrepancy or gap between the current state (what is) and the desired state (what should be). Through the needs assessment, it is likely that multiple needs or concerns will emerge. However, it is important to narrow the list of needs to a key set of priorities for action.*

- As OFL- Capistrano has been placed on CSI due to its 4/5th Year Graduation Rate being below 68% and gaps among subgroups in this area have been identified, therefore educational partners agree that this is a critical need for the school. By providing seniors with support and access to a Post Secondary counselor, interventions and resources it can meet ESSA graduation requirements for the upcoming school year with a targeted focus on subgroups needing that additional support.
- Additional areas of focus that have been identified and can support overall Graduation Rate efforts are growth in Math and English performance with a specific emphasis on Lexile and SGP growth through the use of professional development, curriculum offerings and instructional resources. In addition, professional development opportunities should be relevant and geared at closing the instructional and social emotional gaps found among subgroups.
- Proving technology, interventions and resources to most vulnerable student groups to ensure they are reaching their academic goals with an emphasis on Math, English, Graduation Rate and Post-Secondary Planning.

### **ROOT CAUSE ANALYSIS / Measurable Outcomes Phase 3**

**What are the potential root causes of the needs or concerns the team has prioritized?**

**Please list the Measurable Outcomes identified for each Root Cause..**

*A root cause analysis is intended to explain why a performance gap exists between actual outcomes and desired outcomes. Root cause analysis addresses the problem rather than the symptom.*

- Root cause for not meeting Graduation Rate- There was a change in the way the state reports graduation rates for DASS schools moving from a 1-year grad rate to a 4 & 5th year cohort grad rate. This has impacted the charter in its CSI Identification for the 2023-24 academic year.
- Root cause for low English and Math performance- Students enrolled/are enrolling with the school credit deficient and/or lack of grade level skills needed to move through the instructional program. In addition, students have low participation in intervention programs as they see it as additional work and don't focus on the benefits of these programs.
- Root cause for A-G and Dual Enrollment rates- Students have not demonstrated interest in these areas this school year and the school has looked at additional CTE and workforce related options for students as this seems to be the trend in interest.
- Root cause for low parent engagement- The school uses a variety of platforms to communicate school events and activities but might need to offer additional dates and time to provide additional opportunities for participation and diversity offerings. In addition, more frequent and a more streamlined approach to communicating school events and activities might be needed.

### **Trends / Themes - (Data Dive Summary Table)**

**What concerns or challenges were identified?**

**What trends were noticed over time in schoolwide, sub-group or grade level data?**

Some concerns that came out of the CNA included:

- Closing the gap between 1 year graduation rate and 4/5th Year Graduation Rate with the change in how the state is measuring it for DASS schools

Identified Trends:

- Needs identified continue to align and can be addressed with the Actions previously identified in the LCAP which include PD offerings, Targeted Instructional Curriculum & Resources, Intervention Tools, Educational Technology, Socioemotional supports & Resources, and Post- Secondary planning.

Board Adopted June 28, 2023

## RESOURCE INEQUITIES REVIEW ADDENDUM

**Document Purpose:** This will be a summary/overview document added to your LCAP & SPSA as evidence that a CNA was done in your charter.

Charter	Date Resource Inequity Review was conducted
OFL- Capistrano Inc.	November 2022- April 2023

**Guidance and Instructions:** As part of the CNA process schools must complete a Resource Inequities Review as part of their comprehensive needs assessment. Note, responses to questions 1 through 3 need to be **actionable**. For purposes of a resource inequity, **actionable** means something that is within your locus of control and you can implement an action/servies/resource or etc to help remedy the issue. As a reminder resource inequity identification is an LEA decision and is locally controlled and determined.

**1. What actionable inequities were identified by the Charter during their Resource Inequity Review?**

Completion Rates in Math- Math Completion Rates seem to be the lowest across the board for all subgroups of students in comparison to all other subjects. Average Math credits completed are as follows by subgroups: All Students 4.4, Homeless Youth 3.6, Student with Disabilities 4.4, EL 5.5 and Socioeconomically Disadvantaged 5.2. The exception to these results were Middle School students at 6.0 and Foster Youth at 13.0.

- Completions Rates in ELA- English completion rates for Homeless Youth at 2.0 and Middle School students at 4.1 seem to be lowest in comparison to the rest of the subgroups which are as follows: All Students 6.0, Foster Youth 7.5, Students with Disabilities 5.3, Socioeconomically Disadvantaged 5.9 and EL 5.5. Most subgroups are averaging a full semester English (5) or above at this point in the school year.

- Lexile- Compared to All Students at 72.31% only 64.52% of EL students, 66.67% of Socioeconomically Disadvantaged students, 60% of Homeless Youth and 41.67% of Students with Disabilities obtain a Lexile band percent At or Above grade level for the 22-23 SY.

• REN STAR Scores “Urgent Intervention”- Based on the number of students (per subgroup) identified as needing “urgent intervention” in MATH during the 22-23, 50% EL, 37.5% Socioeconomically Disadvantaged students, 14.2% of Students with Disabilities, 100% of Foster Youth were able to move out of this classification.

In Reading, 33.3% of EL, 33.3% of Socioeconomically Disadvantaged students and 12.5% of Students with Disabilities identified as needing “urgent intervention” were able to move out of that classification.

• Graduation Rate- DASS Graduation Rate 96.3% vs 4/5th Year Graduation Rate 64.2% . 4/5h Year Graduation Rate among the following subgroups was lower than ALL Students at 64.2%: Homeless 50%, White 57.5%, SWD 58.3%, and FRMP 61.8%. Hispanic students had the highest graduation rate at 75%.

• A- G Completions Rates- Based on the graduate senior cohort for the 21-22 SY which was composed of 29.4% Low-Income, 16.7% Student with Disabilities and 41.7% Homeless Youth only 26.9% completed the A-G requirements. This data identified gaps in A-G completion among the various subgroups. Additionally, A-G rates dropped from 44.1% in 20-21 to 26.9% in 21-22.

• College Course Completion Rates- Based on the graduate senior cohort for the 21-22 SY, 9% of All students in the cohort completed 1 college course and of this same cohort 4.5 % completed 2 college courses. Socially Disadvantaged students made up 14.7% and Homeless Youth 16.7% of the cohort that completed 1 college course. In addition, Socially Disadvantaged students made up 8.8% of the cohort that completed 2 college courses. This data identified gaps in dual enrollment among the subgroups.

<p><b>2. Which inequities are priorities for the Charter to address in their School Improvement Plans?</b></p>	<ul style="list-style-type: none"> <li>• Graduation Rates</li> <li>• Math Performance</li> <li>• College and Career Preparedness</li> <li>• ELA with emphasis on Lexile Performance</li> </ul>
<p><b>3. How does the Charter plan on addressing these inequities?</b></p>	<ul style="list-style-type: none"> <li>• Designated ELD Instruction, Curriculum and Resources</li> <li>• Professional Development specifically targeted for subgroups needing additional support in the identified focus areas</li> <li>• Targeted Interventions and Supports</li> <li>• Educational Technology</li> <li>• Social Emotional supports and resources</li> <li>• Educational Partner Engagement</li> <li>• Post- Secondary Planning</li> </ul>
<p><b>4. If relevant, describe any resource inequities that were identified during the review that are not actionable at the school site, but which impact student achievement. If not relevant, write “NA” in the textbox below.</b></p>	<p>N/A</p>

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

### Requirements and Instructions

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

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

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

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

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



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

## Engaging Educational Partners

### Purpose

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

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

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

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

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

# Requirements and Instructions

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

## **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

# Requirements and Instructions

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

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

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

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

## ***Focus Goal(s)***

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

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

## ***Broad Goal***

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

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

### ***Maintenance of Progress Goal***

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

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

### ***Required Goals***

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

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

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

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

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

### ***Measuring and Reporting Results:***

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

## **Goal Analysis:**

Enter the LCAP Year.

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

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



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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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



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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### ***Contributing Actions Table***

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

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

### ***Contributing Actions Annual Update Table***

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

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

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

### ***LCFF Carryover Table***

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

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

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

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