Caliber public schools

SECTION 1 : AGENDA
THE CALIBER PUBLIC SCHOOLS BOARD OF DIRECTORS PUBLIC MEETING
Thursday, April 21, 2022, at 4:00 PM to 6:00 PM

4:00 PM   **Call to Order**   J Moses
- Roll call, establish quorum and meeting norms
- Review and approve the agenda for the meeting

A. Staff Updates
A1.   CEO Update   T Johnson

B. Discussion & Action Items
B1.   2022-23 School LCAPs   K Hendrickson
- **Public Hearing**: Beta Academy Local Control Accountability Plan (LCAP)
- **Public Hearing:** ChangeMakers Local Control Accountability Plan (LCAP)

B2.   Universal Transitional Kindergarten Planning   A Molina
- **Public Hearing: CMA and Beta** Academy Universal TK Plan

B3.   Finance & Budget Update   M Mullarkey

C. Review/Approval of Consent Items   J Moses
C1.   02/24/22 Meeting Minutes

D. Public Comment   Open
Members of the public are invited to speak to the Board about any matter that is
not otherwise on the agenda and is related to issues affecting public education.

6:00 PM   **Adjourn**   J Moses

MEETING DETAILS:

Day and Time:	Thursday, April 21, 2022, at 4:00 PM to 6:00 PM (Pacific)
Dial-In:	**Topic**: April Board Meeting
	Join Zoom Meeting:
	https://caliberschools.zoom.us/j/89997088105?pwd=SlZhRFp3UXVCM1JodW1FTVA2aDlDUT09
	Meeting ID: 899 9708 8105 | **Password:** 164523 | **Dial by your location:**+16699006833

Caliber public schools

PRE-READING PACKET TABLE OF CONTENTS
Caliber Public Schools Board of Directors Meeting
April 21, 2022

SECTION 1 : MEETING DETAILS & AGENDA

SECTION 2 : ADVANCE DISCUSSION MATERIALS
These materials are related to specific discussion and decision items at the upcoming meeting.

Item	Document	Description	Page
A1	CEO Updates	The CEO and staff will update the Board on several important functions including staff intent to return, enrollment projections for SY 22-23, North campus move and High School petition update.	8-25
B1	2022-23 School LCAPs	Review of LCAP plans	26-42
B1.1	**Public Hearing**: Beta Academy Local Control Accountability Plan (LCAP)	Staff will hold a public hearing for the 2022-23 Local Control and Accountability Plan (LCAP) for Beta Academy. Please review slides for discussion.	44-136
B1.2	**Public Hearing:** ChangeMakers Local Control Accountability Plan (LCAP)	Staff will hold a public hearing for the 2022-23 Local Control and Accountability Plan (LCAP) for ChangeMakers Academy. Please review slides for discussion.	137-220
B2.1	**Public Hearing:** CMA and Beta Academy Universal TK Plan	Staff will update the Board on our progress toward completing our Universal Transitional-Kindergarten (UTK) Plan and respond to questions from the Board	221-240
B3.1	Finance & Budget Update	Staff presentation on the finances of the organization.	241-248
B3.2	2021-22 Budget Update	Spreadsheet including budget variances by division and an updated consolidated 2021-22 forecast for the organization.	249-257

SECTION 3: CONSENT CALENDAR ITEMS FOR APPROVAL
These materials are proposed by staff for Board approval as a package. They will not be discussed and voted on individually unless the Board elects to take them up individually.

| Item	Document	Description	Page
C1	02/24/22 Meeting Minutes	Draft minutes from the 02/24/2022 Caliber Public Schools Board Minutes	261-267

April 21, 2022
Board Meeting

Call to Order

Interpretation Feature

1. LEP participants must click the "Interpretation" button in the toolbar and will be presented with the audio-channel options menu for English and the foreign language.

2. Mute Original Audio Feature: The "Original Audio" refers to the audio signal from the other language channel. For example, when in the English channel, you may hear the foreign language at a lower volume and vice versa.

   Selecting "Mute Original Audio" mutes the other audio channel so you only hear the selected language.

   If not selected, both channels remain active (audible). For example, the LEP participant in the Chinese channel may also hear the English channel at a slightly lower volume.

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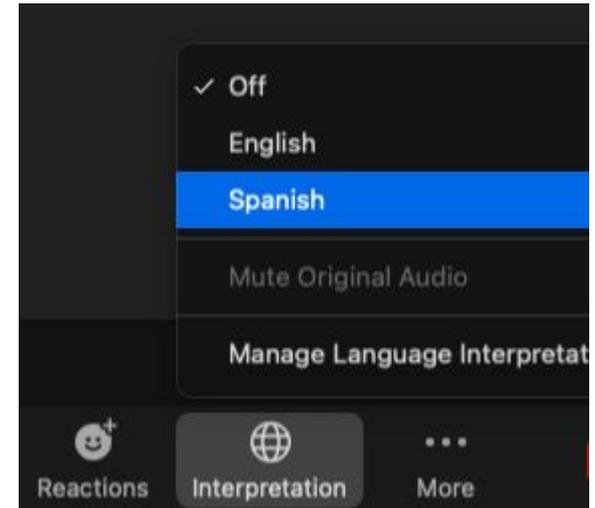
Roll Call

- Jennifer Moses

- Ron Beller

- Carolyn Hack

- Tony Adams

- Nolan Highbaugh

- Margarita Florez Vasconcelos

- Andrya Huntsman

- Katy Vasquez

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Agenda Approval

SECTION 1 : AGENDA
ANNUAL MEETING OF THE CALIBER PUBLIC SCHOOLS BOARD OF DIRECTORS MEETING
Thursday, April 21, 2022, at 4:00 PM to 6:00 PM

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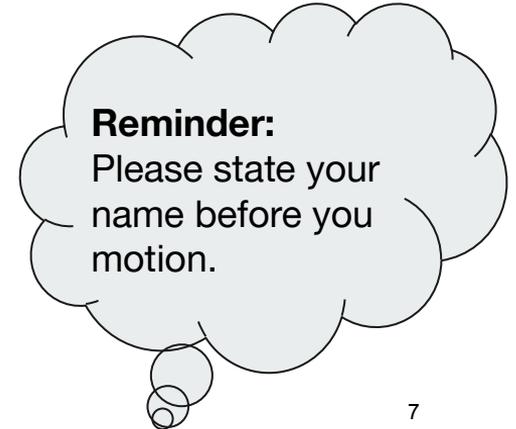Dial-In: **Topic**: April Board Meeting
                  Join Zoom Meeting:
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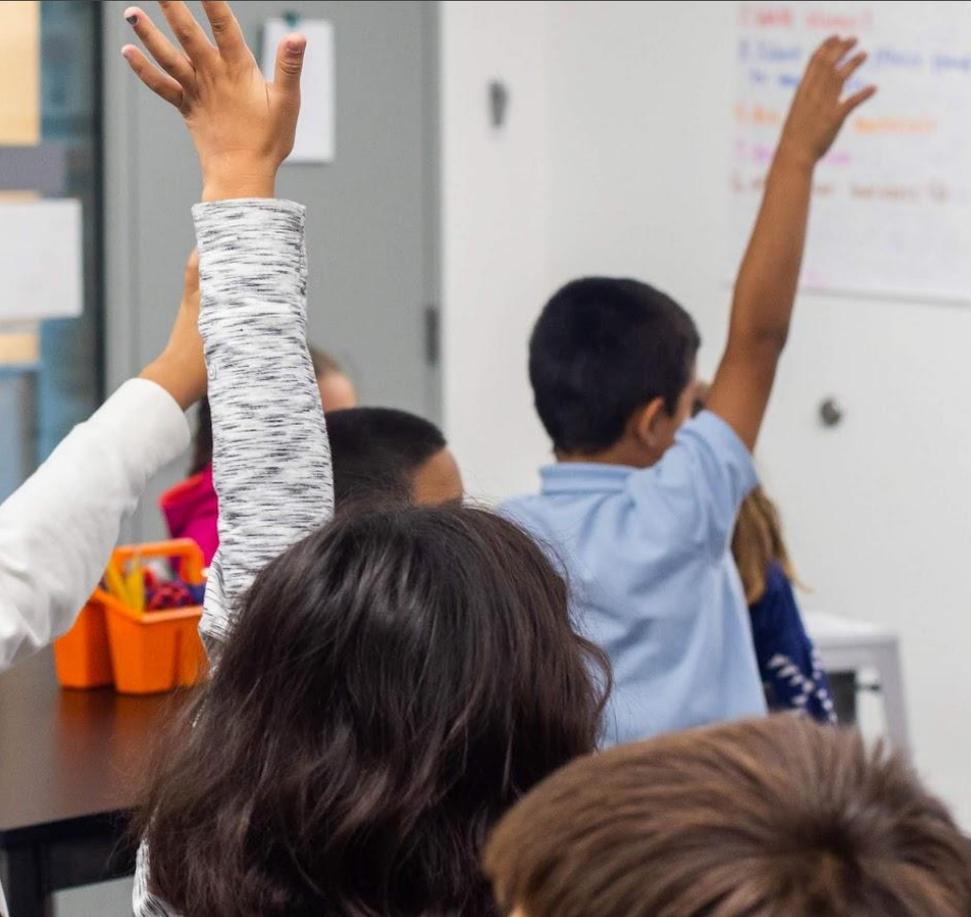
SECTION 2 : ADVANCE DISCUSSION MATERIALS

A1. CEO Updates

CEO Updates
April 21, 2022

CEO Updates

- ❑ *Intent to return*
- ❑ *Enrollment projections*
- ❑ *North Campus move*
- ❑ *High School updates*
- ❑ *Expanded Learning Grant updates*

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22-23 ITR Results

Caliber Public Schools Anticipated Teacher Attrition

2021-22 ITR Results

Total Anticipated Openings

	Core Teachers	SPED	PE/CS
Beta Lower	7	0	1
Beta Upper	5	1	0
CMA Lower	4	0	0
CMA Upper*	3	1	3

2022-23 ITR Results

Total Anticipated Openings

	Core Teachers	SPED	PE/CS	Admin
Beta Lower	2	2	2	0
Beta Upper	4	0	0	1
CMA Lower	5	0	1	0
CMA Upper*	3	1	0	0

Caliber: Beta Academy (Lower)

22-23 Openings Based on ITR- Beta Lower		
Not Returning		
Roles	**School**	# Of Openings
2nd Grade Teacher	Lower	1
3rd Grade Teacher	Lower	1
Paraprofessional	Lower	1
SEL Lead	Lower	1
Computer Science Teacher	Lower	2
	Total	**6**

Caliber: Beta Academy (Upper)

22-23 Openings Based on ITR- Beta Upper		
Not Returning		
Roles	**School**	**# Of Openings**
6th Grade Math Teacher	Upper	1
7th Grade Math Teacher	Upper	1
6th Grade Science Teacher	Upper	1
Vice Principal	Upper	1
5th Grade ELA Teacher	Upper	1
	Total	**5**

Caliber: ChangeMakers Academy (Lower)

22-23 Openings Based on ITR		
Not Returning		
Roles	**School**	**# Of Openings**
Kindergarten Teacher	Lower	2
3rd Grade Math Teacher	Lower	2
4th Grade Teacher	Lower	1
Lower School Coding Teacher	Lower	1
	Total	**6**

Caliber: ChangeMakers Academy (Upper)

Caliber
public schools

22-23 Openings Based on ITR		
Not Returning		
Roles	**School**	# Of Openings
Social Worker/Clinician	Upper	1
ELA Teacher	Upper	1
Upper School Science Teacher	Upper	1
5th Grade Teacher	Upper	1
	Total	**4**

Enrollment Projections

ChangeMakers Academy

Caliber public schools

	TK	Kinder	1st	2nd	3rd	4th	5th	6th	7th	8th	
Re-Enrolled	0	16	92	99	95	102	94	95	74	77	
Accepted Offers	31	93	17	8	15	6	26	0	20	13	
Totals	31	109	109	107	110	108	120	95	94	90	973

	TK	Kinder	1st	2nd	3rd	4th	5th	6th	7th	8th	
Waitlist	1	18	16	29	23	37	16	59	17	1	217

Budgeted Enrollment Target	**938**	Over Enrollment Target	**993**	Offers	**2**

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Beta Academy

	TK	Kinder	1st	2nd	3rd	4th	5th	6th	7th	8th	
Re-Enrolled	0	15	88	94	93	93	98	87	93	86	
Accepted Offers	19	78	14	10	12	12	9	14	6	4	
Totals	19	93	102	104	105	105	107	101	99	90	925

	TK	Kinder	1st	2nd	3rd	4th	5th	6th	7th	8th	
Waitlist	3	64	34	59	45	34	32	36	39	1	347

Budgeted Enrollment Target	954	Over Enrollment Target	1047	Offers	22

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North Campus Move

North Campus Move

- All workflows are on schedule to have the building and keys turnover by late June.
- The bulk of the furniture has been ordered with delivery set for the end of July.
- Initial walkthrough with WCCUSD for move out details from our current campus went smoothly.
- We are working with Michael's Transportation to provide a bus for for year 1 for those families heavily impacted by the move.
- We are also working with WestCat to gain information on bus routes that travel to North Campus and programs for free bus passes for students.
- We are currently working on our Transportation Safety Plan to include(Arrival and Dismissal procedures, safe routes to school for walkers and bikers, traffic control, and parking plans)
- Community communication events are currently in planning.(ex. Ribbon cutting ceremony, Family walk throughs, Neighborhood town hall, etc.)

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High School Update

Solano County Appeal Outcome

& Next Steps

23

Expanded Learning Update

Expanded Learning Opportunities Program

"...before school, after school, summer, or intersession learning programs that focus on developing the **academic**, **social, emotional, and physical needs and interests** of pupils through **hands-on, engaging learning experiences.** It is the intent of the Legislature that expanded learning programs are pupil-centered, results driven, include community partners, and **complement, but do not replicate**, learning activities in the regular school day and school year."

Head of Expanded Learning

Summer & Intersession Programming

Enrichment Partners

SECTION 2 : ADVANCE DISCUSSION MATERIALS

B1 2022-2023 LCAPS

Local Control Accountability Plans (LCAP)

April 22, 2022

LCAP Purpose & Process

Local Control Accountability Plan (LCAP)

The LCAP is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes.

The State of California requires every public school district to develop and LCAP.

LCAP Components

Plan Summary

Narrative description of the school, its students, and its plan

High level overview of past performance (what's working, what needs improvement)

Overview of the school's budget

Annual Update on Previous Goals

Detailed review of the prior year's goals, measurable outcomes, action plans, and budgets

Plan for the Upcoming Year

Set of Goals aligning to the State Priorities and Caliber Healthy Schools Framework

Broad Goal	Expected Outcomes
	• Measure #1 • Measure #2 • Measure #3
Planned Action	Budget & Funding Source
Planned Action	Budget & Funding Source
Planned Action	Budget & Funding Source

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Annual Update Reflections & Themes

Progress with Curriculum and Academic Frameworks in 21-22

Emphasis on teacher support and coaching in the return from distance learning

Intervention and acceleration in order to meet grade-level standards

Continued work on Tier 1 SEL

Attendance and Enrollment Tracking Systems

Increased family involvement

Every year we adjust our course in the direction of LCAP Goals by adjusting priority actions

Caliber public schools

| 2021-22 | ⇄ | 2022-23 |

LCAP Goal

04 *Equity:*
Our school will promote equity and achieve equitable outcomes for our students and staff.

🟩 Exceeded goal for EL reclassification rates in 2021-22

🟧 Need for improvement in % of teachers and leaders identifying as Hispanic or LatinX

2021-22		2022-23
Train staff on Tier 3 intervention curriculums	**Stop**	
ELD Coordination & PD	**Double Down**	ELD Coordination & PD + family communication
Weekly Data Meetings		Data Meetings
		Referral Tracking
		Retention of diverse staff
	Start	Co-create master schedule alongside Special Education department
		Support and coaching in leadership pipeline

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Caliber LCAP Goals, Revised Actions, and Input for 22-23

These 6 LCAP goals encapsulate all of our schools' core operations and program (HSF)

01
School Culture and Climate:
Our school will demonstrate the core Social Emotional Learning (SEL) competencies.

02
Pupil Achievement:
Our school will deliver academic growth and achievement for all of our students.

03
Critical Thinking:
Our students will make connections in their school experience that make them critically conscious of their world and the world beyond.

04
Equity:
Our school will promote equity and achieve equitable outcomes for our students and staff.

05
Sustainability & Growth:
Our school will be financially and operationally sound.

06
Values: Our school will live out the values of feedback and continuous improvement, affirming and validating, collective responsibility, and empathy and kindness.

These 6 LCAP goals encapsulate all of our schools' core operations and program (HSF)

Caliber public schools

"heart goal"

01 *School Culture and Climate:* Our school will demonstrate the core Social Emotional Learning (SEL) competencies.

"equity goal"

04 *Equity:* Our school will promote equity and achieve equitable outcomes for our students and staff.

"smart/ think goal"

02 *Pupil Achievement:* Our school will deliver academic growth and achievement for all of our students.

"Ops & sustainability goal"

05 *Sustainability & Growth:* Our school will be financially and operationally sound.

"think/ act goal"

03 *Critical Thinking:* Our students will make connections in their school experience that make them critically conscious of their world and the world beyond.

"values goal"

06 *Values:* Our school will live out the values of feedback and continuous improvement, affirming and validating, collective responsibility, and empathy and kindness.

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Further Parent Input Opportunities

CMA

SSC/ELAC Meeting

Thursday, May 5th 5pm

Beta

SSC Meeting

Wednesday, May 11th 6pm

ELAC Meeting

Thursday, April 21st 8:30am

Summary of Revised Actions for 22-23, part 1

Caliber public schools

Double Down and/or Start

01 *School Culture and Climate:* Our school will demonstrate the core Social Emotional Learning (SEL) competencies.	• Professional Development on Restorative and Trauma-Informed Practices • Develop and refine referral tracking and response system with targets around identifying areas of Tier 1 and Tier 2 support
02 *Pupil Achievement:* Our school will deliver academic growth and achievement for all of our students.	• Content-specific curriculum training • Implement Regular Curriculum-Based Assessments • Weekly Data Meetings • Align instructional leaders and teachers in our coaching tools
03 *Critical Thinking:* Our students will make connections in their school experience that make them critically conscious of their world and the world beyond.	• Enrichment in Expanded Learning program after school and intersession • Art and Computer Science for all students

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Summary of Revised Actions for 22-23, part 2

Caliber public schools

Double Down and/or Start

04	*Equity:* Our school will promote equity and achieve equitable outcomes for our students and staff.

- Targeted ELD Professional Development

- Monitor hiring practices to include best practices in DEIB

05	*Sustainability & Growth:* Our school will be financially and operationally sound.

- Proactive attendance and enrollment tracking and response systems

06	*Values:* Our school will live out the values of feedback and continuous improvement, affirming and validating, collective responsibility, and empathy and kindness.

- Create opportunities to build relationships with Black and African American and EL families

- Regular coaching from a manager for every staff member

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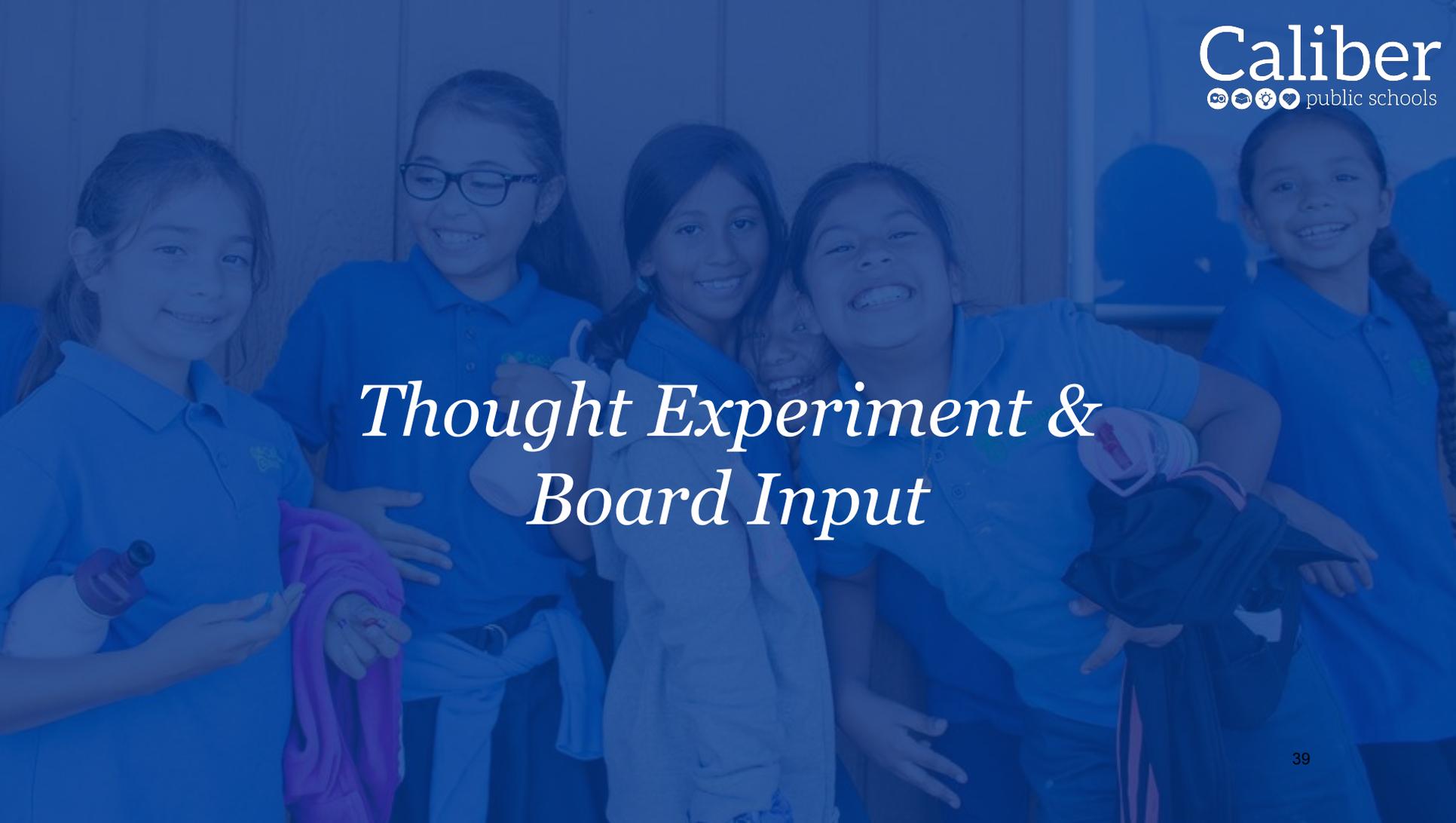
Thought Experiment & Board Input

Budget Allocation Exercise

- **$100** to spend
- *How would you distribute it across the six LCAP goals & revised actions for 22-23?*

Instructions:

- Allocate your $100 across the action items
- Share your:
    - Criteria for prioritization
    - Tradeoffs you made
    - Advice for school leaders

How would you prioritize?

40

Goal	Action	$
1 [heart]	Professional Development on Trauma-Informed Practices	
	Develop and refine referral tracking and response system with targets around identifying Tier 1 and Tier 2 support	
2 [smart/ think]	Content-Specific Curriculum Training	
	Implement Regular Curriculum-Based Assessments	
	Weekly Data Meetings	
	Align instructional leaders and teachers on our coaching tools	
3 [think/ act]	Enrichment in Expanded Learning program after school and intersession	
	Art and Computer Science for all students	
4 [equity]	Targeted ELD Professional Development	
	Monitor hiring practices to include best practices in DEIB	
5 [ops]	Proactive attendance and enrollment tracking and response systems	
6 [values]	Create opportunities to build relationships with Black and African American and EL families	
	Regular coaching from a manager for every teacher	

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Comment & Public Hearing

Further Parent Input Opportunities

CMA

SSC/ELAC Meeting

Thursday, May 5th 5pm

Beta

SSC Meeting

Wednesday, May 11th 6pm

ELAC Meeting

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SECTION 2 : ADVANCE DISCUSSION MATERIALS

B1.1 Public Hearing: Beta Academy Local Control Accountability Plan (LCAP)

Caliber beta academy

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Caliber: Beta Academy
CDS Code: 07-10074-0129528
School Year: 2022-23
LEA contact information:
Tim Pruitt & Andrew Grossman
School Leaders

(510) 685-1768

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

Budget Overview for the 2022-23 School Year

# Projected Revenue by Fund Source

Total LCFF funds
$0
0 %

This chart shows the total general purpose revenue Caliber: Beta Academy 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 Caliber: Beta Academy is $, of which $ is Local Control Funding Formula (LCFF), $ is other state funds, $ is local funds, and $ is federal funds. Of the $ in LCFF Funds, $ is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 1

$ 1

$ 1

$ 1

$ 0

$ 0

$ 0
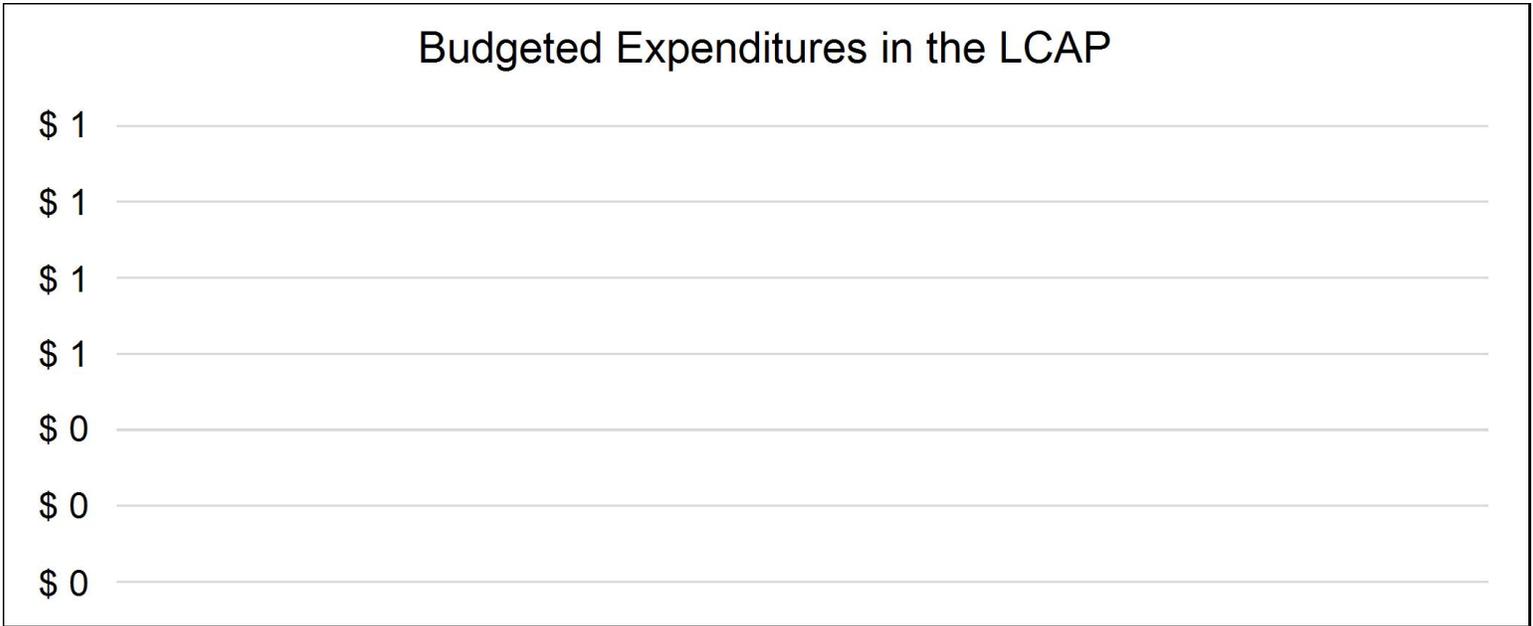
This chart provides a quick summary of how much Caliber: Beta Academy plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Caliber: Beta Academy plans to spend $ for the 2022-23 school year. Of that amount, $ is tied to actions/services in the LCAP and $ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Caliber: Beta Academy is projecting it will receive $ based on the enrollment of foster youth, English learner, and low-income students. Caliber: Beta Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Caliber: Beta Academy plans to spend $ towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP

☐ Actual Expenditures for High Needs Students in LCAP

| $ 0 | $ 0 | $ 0 | $ 1 | $ 1 | $ 1 | $ 1 |
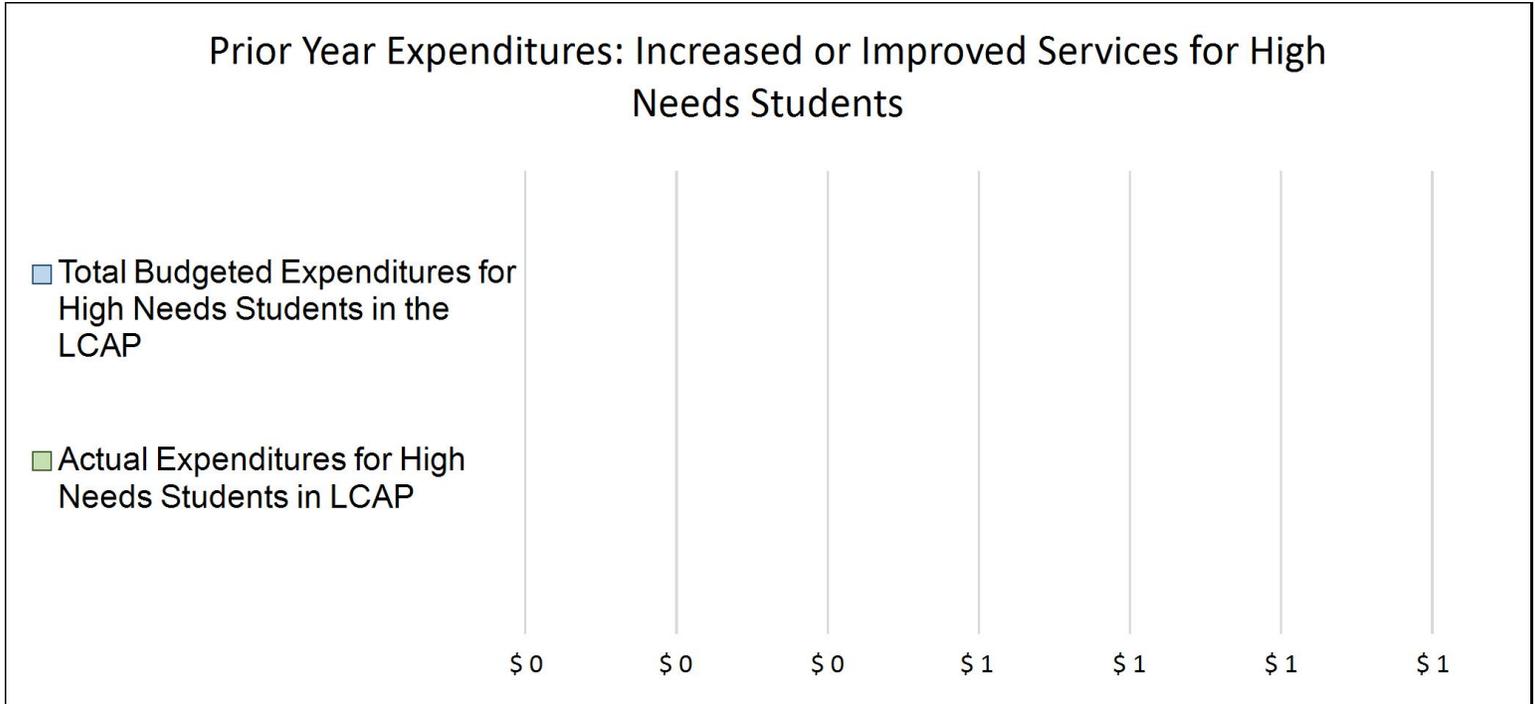
This chart compares what Caliber: Beta Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Caliber: Beta Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Caliber: Beta Academy's LCAP budgeted $ for planned actions to increase or improve services for high needs students. Caliber: Beta Academy actually spent $ for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Caliber: Beta Academy	Andrew Grossman & Tim Pruitt School Leaders	info@caliberbetaacademy.org

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

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

All funds provided in the Budget Act of 2021 were included in the 2021-22 Local Control and Accountability Plan (LCAP). As such, no additional engagement was needed for the use fo funds that were not included in the 2021-22 LCAP.

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

Beta Academy has an unduplicated pupil percentage in excess of 55% and therefore it does anticipate receiving a concentration grant as part of its 2021-22 LCFF funding. The school has estimated the size of its concentration grant add-on at $161,858 in the 2nd interim budget update approved by Invictus' Board in December 2021 (based on an estimated concentration grant of $701,384, which would only have been $539,526. without the add-on). The school plans to use this add-on funding to hire additional instructional staff who will provide direct services to students.

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

All use of one-time federal funds that are intended to support recovery from the COVID-19 pandemic were planned in conjunction with the development of school's 2021-22 LCAP. As such, the description of the engagement of educational partners that was included in that LCAP also applies to the use of these funds. Specifically, the engagement with (i) Caliber Students and Families, (ii) Caliber School Leadership Teams, (iii) Caliber Teachers and Staff, and (iv) Caliber partners and consultants, all of which are detailed on page 6 in the school's LCAP (the "Stakeholder Engagement" section).

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

Beta Academy is receiving ESSER III funding, the expenditure plan for which was formally approved by the Board in October 2021 after

having previously been included in the budget approved by the Board in June 2021. The school did not intended to spend ESSER III funding in the 2021-22 fiscal year, but rather to spend it in 2022-23 and 2023-24. That remains the plan at this time.

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

As noted above, planning for the use of all the school's fiscal resources is conducted in an integrated and comprehensive manner so that all funding is consistent with the goals in the school's LCAP. While the specific focal points of different sources of funding may vary (e.g., meal funding will support the meal program, and special education funding will support the special education program), the overall strategy, priorities, and goals of the organization are considered holistically when considering how individual programs and funding sources fit together to support the organization's goals.

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

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

Introduction

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

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

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

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

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

Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control 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
Caliber: Beta Academy	Tim Pruitt & Andrew Grossman School Leaders	info@caliberschools.org (510) 685-1768

Plan Summary [2022-23]

General Information

Caliber: Beta Academy currently serves 925 students in Transitional Kindergarten to 8th grade. 80% of our students qualify for free or reduced lunch, and 26% of our students are identified as English Learners. Enrollment also includes 13% of students designated as students with special needs holding an Individual Education Plan. Caliber Beta Academy is located in West Contra Costa County School District, which is a large, K-12 urban district that serves 31,027 students in 2020-2021.

Caliber: Beta Academy's (Caliber) mission is to achieve educational equity by shifting the experiences, expectations, and outcomes for students in historically underserved communities. The school's strengths-based educational program validates, affirms, respects, and supports students, families, and staff members to reach their full potential.

Caliber achieves their mission through targeting our 4 pillars of heart, smart, think and act. At Caliber Schools, we will establish a safe and supportive environment (HEART) so that students can engage in rigorous learning (SMART) and develop the skill set to be critical thinkers (THINK) who then become agents of change in their communities and world (ACT).

We deeply believe in the impact teacher effectiveness has on student achievement. Therefore, we are committed to teacher development. We place significant resources, time and effort into professional development, coaching, and focusing school leadership on instruction and the classroom. We also have placed a value in students learning the emerging competencies of computational thinking. All of our students receive coding on a consistent and frequent basis in all grades. Additionally, we offer a 1:1 ratio of students to computers throughout the school (chromebooks). Our classroom instruction is aligned with the Common Core, as is our curriculum and assessment program. We provide a comprehensive Social-Emotional program including explicit curriculum, restorative practices, mindful practices, community building, and access to mental health supports.

Reflections: Successes

In the absence of Dashboard data, we reviewed locally collected data including NWEA MAP Growth and attendance in order to identify areas of success and/or areas of progress.
NWEA MAP

We administered NWEA MAP assessments in Fall and Spring for 3rd through 8th grade and feel confident about the accuracy and reliability of our MAP results. After reviewing the K-2 Winter results along with relevant research from MAP about the comparability of remote testing for younger learners, we had concerns about the validity of remotely-administered MAP for K-2 and did not test K-2 students in the Spring. We had high completion rates in grades 3-8 with 96% of students completing ELA and 97% completing Math.

Overall, 27% of students in Math and 36% of students in ELA were considered on grade level this Spring. Students are considered on grade level if their achievement percentile rank is at or above the 50th percentile. Compared to Spring 2019, there are 10% fewer students in math and 10% fewer students in ELA who would be considered on grade level. The median achievement percentile was 27 in Math and 35 in ELA. This means that the middle Caliber student's scored better than 27% of their grade level peers in Math and better than 35% of their grade level peers in ELA. Compared to Spring 2019, this is 10 percentile points lower in Math and 10 percentile points lower in ELA.

As a school 35% of students in Math and 44% of students in ELA met or exceeded their Fall to Spring typical growth projections. Compared to 2019, there are 13% fewer students in Math and 6% fewer students who met growth projections. The median conditional growth percentile (CGP) was 29 in Math and 41 in ELA. This means that the middle Caliber students grew more than 29% percent of their academic peers in Math and 41% of their academic peers in ELA.

Successes
8th grade MAP growth was a success this year. 65% of students in Math and 77% of students in ELA met or exceeded their fall to spring growth projections. This indicates that students in this grade had above average growth compared to their academic peers nationally. Furthermore, 8th grade Spring achievement was above average for ELA (63% on or above grade level).

Progress Areas
3rd grade MAP growth presents the greatest opportunity for improvement next year. Only 16% of 3rd graders in Math and 24% in ELA met or exceeded Fall to Spring typical growth projections. Similarly, 3rd grade achievement was well below average with only 18% of students in Math and 24% on grade level in Spring. Compared to Spring 2019, there are 25% fewer students in ELA and 35% fewer in Math considered on grade level. The MAP growth data suggests that our younger students may have experienced more difficulty adjusting to distance learning. This is consistent with research that distance learning may be more challenging for younger learners.

Attendance and Engagement
Pupil Participation was tracked daily and recorded into our DeansList system. Students could be marked as Present (at Zooms), Present/Engaged (at Zoom classes and completing all work), Engaged (not at live classes but completed work) or Absent. Families received weekly reports as well as opportunities to connect with teachers to review students' participation. Our attendance team monitored this data weekly to identify students who may need additional support. This led to excellent attendance numbers and kept us above our goal of 95% attendance for the school year. The school maintained a high ADA of 96.36% for the year. There were 11.05% of students who were considered chronically absent for being absent for 10% or more school days. Attendance and engagement was particularly strong in the upper grades which had ADA of 97.39% and only 6.7% of students chronically absent.

Overall Reflections
We have gained a lot of great experience over this school year in the ways we have supported students this year as well as potential gaps that we have seen develop that we will need to address in the coming years.
First we saw the need for a strong Trauma Informed Tier 1 program. Through our partnership with families and our conversations with students we know there are few students who did not experience great hardship this year. We are planning to train our staff, particularly our teachers, on strategies they can use for the whole class that will help students who have experienced trauma. We will increase our staff professional development around Social Emotional Learning and Mental Health. We also recognize the need for strong data collection in

order to quickly identify students in need. We developed a program this school year that was triggered by attendance, behavior data and teacher referral, and we will be modifying it in the coming school year to be able to use for a similar purpose.

We also used this data collection to target student attendance, including incorporating just in time responses to the attendance data and flexible incentive systems that we will continue to run as we transition back to campus.
Our data from this school year also underscored the importance of continuing to track and work with our specific sub groups such as English Language Learners, Homeless Youth and African American Students. We consistently broke down our engagement by these groups. This led to target initiatives, including target outreach to families and family events.
We also created a number of creative means of keeping families informed. Over this year it became evident that one size did not fit all when it came to family engagement. We piloted a number of programs that are in our 2021-24 LCAP including Zoom town halls and virtual home visits. As we transition back to campus we will need to continue to closely partner with families and we now have new tools to do that.
Lastly, we know we will need to make up ground in our academics in the coming year. We know that we will need to add scaffolding to our program- but want to make sure that our interventions are in service and not in replacement of grade level standards. This will necessitate our staff having a deep understanding of Grade Level Standards and Content Standards, as well as working towards vertical alignment.
We will also mitigate learning loss through extending our school day opportunities including adding after school intervention and summer learning opportunities.

Reflections: Identified Need

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

The 2020 CA Dashboard was not produced due to lack of data in the midst of the pandemic, and therefore we are unable to identify needs related to those state indicators. Based on local NWEA MAP data, we have identified needs in ELA and Math achievement, as our students come to us with below grade level academic achievement. We will implement standards-based instruction in ELA and Math and utilize assessments to monitor progress and differentiate instruction and intervention.

English Learners (ELs) and Students with Disabilities (SWD) MAP Growth
ELs grew at similar rates in Math (37% met typical growth) and ELA (41% met typical growth), but there is a large difference in Spring achievement. Only 7% of ELs in Math and 6% in ELA are considered on grade level.
SWD grew at similar rates in Math (35% met typical growth) and ELA (47% met typical growth), but there is a large difference in Spring achievement. Only 3% of SWD in Math and 9% in ELA of SWD are considered on grade level.
While it is encouraging that ELs and SWD grew at similar rates this year, in order to improve their achievement they will need to make accelerated progress and above average growth next year and beyond.

LCAP Highlights

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

Caliber Beta Academy has clearly defined schoolwide outcomes and goals, and these goals are informed by and aligned with the eight state priorities and the state and local indicators published in the California School Dashboard. Caliber Beta Academy's LCAP provides a reasonably comprehensive description of the school's goals, actions, and outcomes in the state priorities, schoolwide and for all numerically significant pupil subgroups. The LCAP is informed by Caliber's Healthy Schools Framework, which outlines Six Essential Questions that we consider in determining the overall health of each of our schools. They are:
Caliber's Six Essential Questions:
Does our network demonstrate the core SEL competencies?
Does our network deliver academic growth and achievement for our students?
Does our network help our students make connections in their school experience that make them critically conscious of their world and the world beyond?
Does our network promote equity and achieve equitable outcomes?
Is our network financially and operationally sound?
Are we the (F.A.C.E.) of Caliber?

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

Stakeholder input and engagement has been essential for the development of Caliber's 2021-2022 school year plans. We have many systems in place to engage our stakeholders throughout the school year. In January, Caliber Schools launched a strategic planning process to lay out a five-year plan for our network. We evaluated our current state and have outlined our aspirations. To date, we have had dozens of conversations about Caliber's future with a host of stakeholders. These plans have been informed by multiple rounds of surveys of Caliber's families and staff, virtual Public Meetings with Caliber's families and staff, input provided by Caliber's Board of Directors, and discussions with other charter, District, education, and experts in the community.

Caliber Students and Families
We have spent many family events this year gathering input from our families, including the analysis of Panorama Student, Staff and Family surveys, discussing data from internal surveys about our Distance Learning models and looking at attendance data. This has taken place during Pastry with Principal Zoom meetings, larger town halls and during meetings with the English Language Advisory Committee. Lastly, we have planned and implemented feedback townhalls on our LCAP plan during May and June of 2021.

Caliber School Leadership Teams
School leaders provided consistent engagement and feedback through Communities of Practice and Collaborative working groups.
The instructional leader Community of Practice engaged in a Design Challenge Process where they reflected on the biggest challenges we experienced based on our Network Academic Priorities. Through the process, they surveyed our staff, families and students to determine improvements to the curriculum internalization, academic progress monitoring, and data-informed improvement processes.
The ELD, MTSS, and Reengagement Collaboratives viewed drafts of the LCAP and used it as a framework to build logic models and set goals for next year.

Caliber Teachers and Staff
Teachers have been essential to the development of the LCAP. There have been teacher panels as well as asynchronous surveys of staff and administrators to gather input on our strategic plans, Math and ELA network visions, curriculum choices and performance rubrics. These documents helped us drive the creation of this year's LCAP goals. In addition, this year our network formed a working group to create a Diversity Equity Inclusion and belonging statement and a culturally and linguistically relevant pedagogy observation tool and rubric. These co-created tools helped us frame our goals.

Caliber partners and consultants
This year our network partnered with Instructional Partners to assist us in the creation of a new vision for our Math and ELA teaching. This included teacher panels as well as asynchronous surveys of staff and administrators to gather input. These documents helped us drive the creation of this year's LCAP goals. In addition, this year our network formed a working group to create a Diversity Equity Inclusion and belonging statement and a culturally and linguistically relevant pedagogy observation tool and rubric. We have also partnered with a

consultant to develop our Teaching for Excellence Framework (TER) to ensure that we have a unified mission around instruction. These stakeholder created tools helped us frame our goals.

Overall, here is what we have heard.

There was considerable consistency and alignment across stakeholder groups including parents, students, teachers, principals and administrators, and other school personnel in their evaluation of Caliber's current state and in their primary hopes for its future. Overall, stakeholders expressed optimism about the future of Caliber.

Caliber has many strengths upon which to build, including leadership at the SSO and school levels, a strong foundation in social-emotional learning and restorative justice practices, and an organizational culture that is values-driven, committed to equity, and seeks the authentic engagement of families and community.

Almost all stakeholder groups cited academic outcomes as the primary opportunity for growth for Caliber, and believe that that should be Caliber's primary area of focus over the next several years. Stakeholders noted that driving better academic outcomes will depend on strengthening talent practices, linking SEL and academics, (so that they inextricably support each other, rather than being seen as competing for focus), and creating greater network alignment and cohesion.
Network academic priorities: Through the Design Challenge Process, teachers and school leadership emphasized quality of systems and data rather than quantity and compliance. They developed a more streamlined process for curriculum internalization, the need for high-quality curriculum-aligned formative assessments, and more variety in data meeting protocols.

Network academic priorities: Actions aligned to the network academic priorities involving curriculum internalization and formative assessment data cycles have been added to Goal 2.

ELD Collaborative - Feedback informed the creation of focus goals for English Learners including targets for MAP growth for ELs, ELPI improvement, and reclassification rates. ELD Coordinators also identified the need to align on high-quality ELD curriculum which led to the selection of a new ELD curriculum and professional development for teachers.

MTSS Collaborative - Feedback from the MTSS collaborative identified the need to create an aligned system for intervention progress monitoring.

Reengagement Collaborative: Feedback from the Re-engagement collaborative informed the creation of goals for attendance and chronic absenteeism as well as the development of actions for improving family engagement and partnership.

Special Education Department: The Director of Special Education with input from the Program Specialists led to the creation of a focus goal for Students with Disabilities to make higher MAP growth in ELA and Math than in previous years.

Family Town Hall and advisory committees: Feedback focused on the reintegration of students after our year of distance learning- supporting students with both academic and SEL needs, including increasing interventionist and Social Worker roles on campus.

Goals and Actions

Goal

Goal #	Description
1	School Culture and Climate: Our school will demonstrate the core Social Emotional Learning (SEL) competencies.

An explanation of why the LEA has developed this goal.

Our purpose is to honor the resiliency of our community while providing resources for healing and transformation. We recognize that institutional racism affects all of our stakeholders and our goals should be to holistically intervene to meet the needs of our community. Based on analysis of locally collected school climate and SEL survey data, we identified the need for a continual focus in the area of Social Emotional Learning. As we transition back from Distance learning and reacclimate to our return to in person learning we will focus specifically on ensuring that the majority of our 4th-8th graders complete this student SEL and School Climate survey and we improve our score in the area of "School Safety"and "Growth Mindset.
Priority 5: Pupil Engagement
Priority 6: School Climate

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student SEL Survey: # of topics at or above average (out of 7)	7 out of 7 (Spring 2021)				5 out of 7 or higher
Student Climate Survey: # of topics at or above average (out of 9)	8 out of 9 (Spring 2021)				7 out of 9 or higher
Student SEL Survey: Participation (% Responded)	53.10%				90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Climate Survey: Participation (% Responded)	49.10%				90%
Staff Climate Survey (# of topics at or above average out of 3)	0 out of 3 (Fall 2020)				2 out of 3 or higher
Staff Climate Survey: Participation (% Responded)	26.70% (Fall 2020)				90%
Discipline: Suspension rate	0.1% SY19-20				1.0% or fewer
Middle School Dropout Rate	0%				1.0% or fewer

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Student Behavior Data	Train staff to analyze and respond to behavior data. This system will help staff identify students who need additional services.		Yes
1.2	Health Informed Practices	Provide training and professional development on Trauma informed Practices led by our SEL and Mental Health Teams. This will expand our staff's knowledge and define best practices to implement Tier 1 systems of support.		Yes
1.3	Circle and Advisory Curriculum	Train staff on CASEL-aligned Curriculum for delivery in Student Advisories and Community Circles. Leverage language in observations and feedback related to the execution of this curriculum. Training and centering feedback around the curriculum will help		Yes

Action #	Title	Description	Total Funds	Contributing
		students develop core competencies connected to the CASEL framework.		
1.4	Restorative Practices	Prioritize restorative practices through providing ongoing trainings and professional development.		Yes
1.5	Core SEL Team and additional short-term support.	Build and train SEL team with Staff Compensation & Benefits. Additional staff on campus will train teachers in trauma informed practices and provide consistent Tier 2 and Tier 3 services for students. Make a short term investment in increased SEL and Mental Health staff to support students' re-entry to in-person instruction post-COVID.	$633,914.00	Yes
1.6	Participation rates on family & student surveys	Identifying and implementing best practices for maximizing student and family engagement and outreach as measured through survey participation.		Yes

Goal Analysis [2021-22]

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

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

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.

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

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.

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

Goal #	Description
2	Pupil Achievement: Our school will deliver academic growth and achievement for all of our students.

An explanation of why the LEA has developed this goal.

While Caliber has established a distinctive and strong foundation in social-emotional learning and restorative justice practices, the next chapter necessitates that we focus on academic growth and outcomes for our students. Our commitment to equity and becoming an anti-racist organization demands that we do so. Our students can perform at or above grade level, and we must do better at helping them do so. We aim to do this in a way that links academics and SEL and builds upon our current strengths; it is not a matter of either-or, rather an AND. We will prioritize strengthening our instructional practices, our responses to data, our instructional coaching, and differentiated teacher professional development to meet the needs of all of our students, especially those in sub-groups that are currently underperforming. We will also work to diagnose the learning loss that has occurred as a result of the pandemic and innovate to respond to student needs.

Based on our locally collected data and diagnostic assessments we have identified some key areas that will be crucial to the Caliber vision for impact in the 21-22 academic year and beyond to mitigate the learning loss from a full year in distance learning. Caliber Beta Academy used a combination of the Northwest Evaluation Association (NWEA) Measures of Academic Progress (MAP) for mathematics and English Language Arts, as well as the English Language Proficiency Assessments for California (ELPAC) to determine our key focus areas of growth. Due to the hardship of distance learning we were unable to administer the SBAC in the 2020-2021 school year but in subsequent years will use the (CAASPP) Smarter Balanced Assessment Consortium (SBAC) assessments mathematics and English Language Arts to track our progress and growth. All Caliber Schools will use the English Language Proficiency Assessments for California (ELPAC) to both classify students as English Language Learners (ELLs) and reclassify students as English proficient (RFEP) in all three scenarios. The Beta Academy ELL population continues to grow and to mitigate learning loss for this specific population we have identified these students as an area of focus. Finally, stakeholder input confirmed that this goal is important to our community based on the Design Challenge Process. Leaders reflected on the biggest challenges we experienced based on our Network Academic Priorities and surveyed our staff, families and students to determine our aligned actions and metrics listed below to help achieve and deliver academic growth and achievement for all students.
Priority 2: Implementation of State Standards
Priority 4: Pupil Achievement
4.07 Actions for English Learners

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA MAP ELA Growth (Median Student Conditional Growth Percentile)	40 (3-8 Fall to Spring)				50th percentile or higher (Metric retired due to programmatic changes)
NWEA MAP Math Growth (Median Student Conditional Growth Percentile)	29 (3-8 Fall to Spring)				50th percentile or higher (Metric retired due to programmatic changes)
CAASPP: ELA (% Met or Exceeded)	47.74% (2018-2019)				51.10% or higher
CAASPP: Math (% Met or Exceeded)	32.38% (2018-2019)				39.73% or higher
ELPAC: English Learner Progress Indicator	45% (2018-2019)				45% or higher
Reclassification Rate	2.3% (2020-2021) 8.9% (2019-2020)				15% or higher

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Core teaching staff & academic leadership	Hire and retain strong school leaders, assistant principals, and core teaching staff across all grades and core content areas.	$3,344,266.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Additional teaching staff with lower student/teacher ratio in upper grades (3-8th) and extended school year	Hire additional leaders & teaching staff to allow teachers to have more focused and targeted instruction in grades 3-8 and allow staff to specialize in specific content areas in grades 5-8. Increase school year from 180 days to 185 to mitigate learning losses due to COVID.	$764,986.00	Yes
2.3	Instructional Aides, Interventionists, & Residents	Additional staff members allow us to offer more interventions based on our MTSS system and allow us to more quickly fill gaps in learning in order to allow students to access grade level content.	$276,982.00	Yes
2.4	Common Core Aligned Curriculum	Common Core Aligned curriculum will make sure our students are receiving grade level content with high levels of rigor. Teachers will be supported in the internalization processes in order to build their understanding of the curriculum and content as well as prepare for lessons by coaches and Instructional Partners. Staff will receive training on the Instructional Practice Guide Observation Tool. This rubric is divided into the Core Actions teachers should be taking. Each Core Action consists of indicators which further describe teacher and student behaviors that exemplify Common Core Aligned instruction. Teachers and instructional leaders will be trained on this observation tool and it will drive our instructional practices. Staff will receive training in their content area to develop background knowledge.	$372,648.00	Yes
2.5	Data Cycles	Teachers will regularly participate in weekly data meetings that examine student work, identify trends and determine next steps. Data sources include: exit tickets [mastery tracked 1x week], student work samples, assessments (MAP, ELPAC, Fluency Data, Foundational Skills data,, End of Unit data, etc).		Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Academic After School Program	Continue offering after school programming that includes academic support for students.	$147,170.00	Yes
2.7	Lower school ELA curriculum	Adopting a common core aligned curriculum for a TK-4 model. This will help teachers streamline the planning process and develop grade level aligned content.		Yes
2.8	ELO Grant Plan	Carry out activities in the ELO Grant Plan (see grant plan for details).	$573,287.00	Yes

Goal Analysis [2021-22]

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

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

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.

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

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.

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

Goal #	Description
3	Critical Thinking: Our students will make connections in their school experience that make them critically conscious of their world and the world beyond.

An explanation of why the LEA has developed this goal.

We offer a broad and deep program that goes beyond the core academic subjects. It includes our students taking an in-depth look at their own identity and the identity of others to learn from and with their peers.

Students use their knowledge and academic understanding across all content areas. Students are able to analyze and critically think about text and literature to support their understanding of their community and beyond.
We have a strong Computer Science curriculum that is preparing our students for the challenging tech-centered world we live in today.

Because of COVID-19 and the transition to Distance Learning, students missed out on many enrichment experiences. As a result, next year we plan to deliver a robust set of courses and enrichment experiences in non-Common Core areas of computer science, physical education, art, music, and field trips. The need for enrichment experiences was confirmed through student and family surveys.

Through classroom observation data, we recognized a need to improve student ownership of learning and culturally and linguistically responsive practices. Therefore, we will train, prepare, and evaluate our instructional practices with a network-aligned rubric to empower students to own their work and ensure equitable classroom practices. Our middle school will also facilitate student led conferences that will enable students to set and monitor their own learning and SEL development goals.
Priority 2: Implementation of State Standards
Priority 7: Course Access

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to a Broad Course of Study	N/A				All students have access to a Broad Course of Study

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator Reflection Tool					
Implementation of State Academic Standards Local Indicator Reflection Tool	N/A				Full Implementation based or better
IPG: Core Action 3C	LS- 1.25 Math, 1.5 ELA US- 2 Math, 1 ELA				2.5 average in Math and ELA
Student Led (5-8) or Restorative Practice - Aligned Conferences (TK-4)	N/A				80% of families will participate in student conferences
Computer Science Culminating/Capstone Project	100%				75% of students will complete a culminating project
Exposure: Field Lessons	N/A				80% of classes participate in at least 1 field lesson.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student Led Conferences	Upper School students will prepare and participate in conferences encouraging data-based reflection, student-centered goals for continued academics, and social-emotional growth and development.		Yes

Action #	Title	Description	Total Funds	Contributing
3.2	New ELA Curriculum (TK-4)	Caliber grades TK-4 will adopt a new ELA curriculum will help teachers deliver rigorous academic material and increase alignment with ELA content in grades 5-8		Yes
3.3	Equity Rubric	Caliber Network created an equity rubric through the collaboration of various stakeholders. This tool will be used to train, prepare, and evaluate our instructional practices to ensure CLRP alignment and equitable classroom practices.		Yes
3.4	Teaching for Excellence Rubric	CBA will implement a network-aligned tool to measure and improve instruction. This rubric will help students and staff identify best practices for instruction across campus and across the network.		Yes
3.5	Field Lessons	Design engaging field lessons for students to engage in exploratory learning. These lessons will be aligned to academic standards and/or SEL competencies.		Yes
3.6	Advisory and Circles	Advisory and circles will be safe spaces to talk and learn about multiple identities and celebrate and affirm students' identity. This space will also be a space to talk about current events.		Yes
3.7	Computer Science Projects	Developing Computer Science capstone projects aligned to Caliber Computer Science Framework.	$252,200.00	Yes
3.8	Broad Course of Study	Provide enrichment classes and experiences in a variety of areas that expand students' knowledge and broaden their experiences	$517,852.00	Yes

Goal Analysis [2021-22]

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

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

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.

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

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.

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

Goal #	Description
4	Equity: Our school will promote equity and achieve equitable outcomes for our students and staff.

An explanation of why the LEA has developed this goal.

Professional development for all staff grounded in identity and equity: We believe the process of developing and understanding one's identity is complex, critical, and unique for each person. Our identity is connected to how we view ourselves as a whole and how we view ourselves as a part of the different communities with which we connect. To ensure that we can support our students in this value, our staff are committed to exploring our own identities and social constructs through a series of professional development training, readings, and a school equity audit performed by Overcoming Racism ("OR"), a Diversity Consulting Group. The support for this work is reflected in our Equity survey, which indicated that 96% of staff believe DEI work will improve academic achievement, retention of educators, and sense of community with staff.

We noticed there was disproportionality in the areas specific to Special Education Students and our English Language Learners. In comparison to our general education population these subgroups are under performing and therefore it is important to ensure we are monitoring and analysing data to improve student outcomes.

We noticed that our instructional staff demographics were not representative of our student community. While 71% of our students identify as Hispanic/Latinx, only 14% of our instructional staff identify as Hispanic/Latinx. As a result, we are making a goal to increase the percentage of Hispanic/Latinx in order to be more representative of our student community.
Priority 8: Other Pupil Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Community Composition: Staff Increase representation of Latinx instructional staff	14% of instructional staff identify as Hispanic/Latinx				25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Development: Insight Survey Diversity, Equity, and Inclusion	5.4				6.5 or higher (5 is national average)
SPED Goal: MAP Growth (Median Conditional Growth Percentile)	ELA: 37th (Fall to Spring) Math: 17th (Fall to Spring)				ELA: 50th or higher Math: 32nd or higher (Metric retired due to programmatic changes)
ELL Goal: MAP Growth (Median Conditional Growth Percentile)	ELA: 24th (Fall to Spring) Math: 25th (Fall to Spring)				50th or higher (Metric retired due to programmatic changes)

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Inclusive Hiring Practices	CBA will continue to monitor our hiring practices and include best practices in Diversity, Equity, Inclusion, & Belonging (DEIB) including family and student panels, alternative pipelines and credentialing support.	$25,000.00	Yes
4.2	Equity Rubric	CBA has partnered with Instruction Partners to create a rubric for coaching with an Equity Framework. This tool will be used to train, prepare, and evaluate our instructional practices.		Yes

Action #	Title	Description	Total Funds	Contributing
4.3	Targeted family partnership	Create opportunities to build relationships and develop student/family support. We will specifically focus on engaging our subpopulations of African American and English Language Learner families.	$15,000.00	Yes
4.4	Integrated and Designated ELD professional development and coaching	Train and coach staff on best practices for Designated and Integrated ELD Instruction This action will help us target our ELLs during instruction across content areas.		Yes
4.5	Designated ELD Curriculum	Purchase and implement ELD curriculum to support English Learners		Yes
4.6	Anti-racist and DEIB Professional Development	CBA will continue to include anti-racist and identity development for all staff as an embedded part of staff professional development and coaching and feedback.		Yes
4.7	Special Education Programming	Train staff on Tier 3 intervention curriculums and the development of IEP goals. Continue structured Gen Ed/SPED collaboration to assist students in reaching goals and accessing grade level standards.	$1,433,217.00	Yes

Goal Analysis [2021-22]

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

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

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.

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

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.

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

Goal #	Description
5	Sustainability & Growth: Our school will be financially and operationally sound.

An explanation of why the LEA has developed this goal.
Caliber's schools have invested in the systems and financial and people models that support our long-term sustainability, success, and growth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance (Average Daily Attendance)	95.7% (2019-20 through 3/13/20) 96.36% (2020-21)				95% or higher
Chronic Absenteeism	9.2% (2019-20 through 3/13/20) 11.05% (2020-21)				10% or less
Full Enrollment	925				915
Staff Retention	69%				70% or higher
Student Retention	92%				85% or higher
Teacher credentials (% Credentialed & Appropriately Assigned)	100%				100%
FIT Tool	Facilities in good repair.				Good or better

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Operations Scorecard	N/A				3.7 of better, no 1's
Access to standards-aligned instructional materials	100% of students have access to Chromebook and instructional materials				100%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Attendance and Engagement Systems	Maintain systems for gathering, tracking, and analyzing attendance data. Continue providing targeted proactive and reactive systems of support including: positive attendance incentives and celebrations, targeted communication after absences and a restorative SART process that partners with families.		Yes
5.2	Targeted family partnership	Create opportunities to build relationships and develop student/family supports. We will specifically focus on engaging our subpopulations of African American and English Language Learner families.		Yes
5.3	Professional Development	Staff retention is tied deeply to their feeling of development. We will continue to offer robust internal coaching as well as offer stipends for external development opportunities. We design and implement onsight development and coaching opportunities and develop partnerships to bring PD experiences to campus.	$577,140.00	Yes
5.4	Safe and welcoming facilities	Maintain safe, clean, and welcoming school facilities, including the continued development of the North Campus facility that we hope to move into during the 2022-23 school year.	$599,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.5	Technology infrastructure	Provide a robust technology infrastructure (hardware, software, internet access, etc.) to students and staff to support instructional goals.	$174,757.00	Yes
5.6	Meal program	Support a healthy and appealing meal program for students during the regular school day and after school program	$627,675.00	Yes
5.7	Other school operations	Hire, retain, and develop a strong school operations team and provide operational support services that support our school's instructional goals.	$1,555,789.00	Yes

Goal Analysis [2021-22]

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

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

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.

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

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.

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

Goal #	Description
6	Our school will live out the values of feedback and continuous improvement, affirming and validating, collective responsibility, and empathy and kindness.

An explanation of why the LEA has developed this goal.

In 2018, Caliber completed a one-and-a-half-year project involving staff, students, and parents to curate our core values, formalize our commitment to equity in education, and develop our core pillars of student achievement. This process involved multiple half-day facilitated retreats for our senior leadership, surveying over 100 staff, 200 families and 1000 students, and convening focus groups for all three groups of stakeholders.
The resulting set of core values are ones that we work to weave into the day-to-day fabric of our work. We call them the F.A.C.E. of Caliber, and they are:
Feedback: Everyone is committed to a culture of feedback, development, and continuous improvement.
Affirmation: We validate and affirm the identities, strengths, and passions of each person.
Collective Responsibility: It is everyone's collective responsibility to work in service of and alongside our school communities.
Empathy: Situations and people are approached with empathy and kindness.
We plan to evaluate feedback for our instructional staff's perception of the observations and feedback they receive according to the TNTP Insight Survey. We plan to monitor our affirmation and validation through the Panorama student climate survey Cultural Awareness & Action topic. We will measure collective responsibility and empathy through our parent engagement self-reflection tool and our family school culture survey. Recent research shows that schools that successfully engage families find that their students earn higher grades, score higher on tests, develop better social skills, and are more likely to graduate.The Family-School Relationships Survey was developed at the Harvard Graduate School of Education to provide schools with a clear picture of family attitudes about several key topics. By ensuring we have the majority of our families complete the Family-School Relationships Survey we will be able to better understand the needs of our families.
Priority 3: Parent Involvement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Engagement: Self Reflection Tool Rating	3.42				Average score of 3.5+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Insight Survey: Observation & Feedback	5.8				6.5 or higher (5 is national average)
Student Climate Survey: Cultural Awareness & Action	3.7				At or above cohort average (3.5)
Family Survey: School Climate (% Favorable)	80%				85%
Family Survey: School Fit (% Favorable)	67%				85%
Family Survey: Participation (# Responses)	141				300

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Coaching	All staff will receive coaching support on a regular basis (weekly or bi-weekly). Coaching will include spaces to review and analyze data, identify best practices and resources, and plan for effective execution of next steps.		Yes
6.2	Advisory and Circles	Student schedules will include specific spaces to talk and learn about multiple identities and celebrate and affirm students' identity. This space will also be a space to talk about current events.		Yes
6.3	Cultural Celebrations	Community will come together to celebrate and affirm our rich identities through assemblies, community events, evening classes and performances.		Yes

Action #	Title	Description	Total Funds	Contributing
6.4	Feedback Cycles	Caliber stakeholders will have the opportunity to give and receive feedback throughout the year.		Yes
6.5	Equity Rubric	Caliber Network created an equity rubric through the collaboration of various stakeholders. This tool will be used to train, prepare, and evaluate our instructional practices to ensure CLRP alignment and equitable classroom practices.		Yes
6.6	CLRP Rubric	Caliber has partnered with Instruction Partners to create a rubric for Culturally and Linguistically Responsive Practices. This tool will be used to train, prepare, and evaluate our instructional practices to ensure CLRP alignment.		Yes
6.7	Targeted family partnership	Create opportunities to build relationships and develop student/family supports. We will specifically focus on engaging our subpopulations of African American and English Language Learner families.		Yes

Goal Analysis [2021-22]

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

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

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.

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

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.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)

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

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.

Each year, during the school's annual planning process, we assess the needs, conditions, and circumstances of our low-income students, English Learners and foster youth. We work with our staff and parents (e.g., through the School Site Council), to develop plans that address the needs of these groups of students. Because of the high unduplicated pupil percentage, we typically find that it is most effective to provide many actions on an LEA-wide basis. This allows all of our students to benefit from the actions. That said, we know that our low-income students and English Learners have the highest need and will benefit the most from these actions. Examples of how we use the supplemental and concentration funding include:
By using funds to provide extra teachers in grades 3-8, we have greatly reduced class sizes that allow for students to have personal connections with their teachers and teachers to closely monitor student data to assign just in time interventions and supports. For a similar reason students in these sub populations benefit from these funds being used to pay for our Residents, who gain on the job training while also reducing our student to staff ratio. This funding also assists in our enrichment programs including our PE and Art/Music Program. These programs instill a sense of joy and community into our campus, increasing engagement as well as student attendance. The Field Trips and Community events that are paid for by these funds have a similar effect. This funding also contributes to our after school program through BACR. This service provides families who need extra support an extended school day and provides a place for students to complete unfinished work and homework and get assistance from BACR staff. Supplemental and concentration funds also pay for our social emotional learning staff as well as four instructional coaches. These staff give support to teachers in developing sound practices to support students in

both social and academic needs, as well as lead the examination of data so that staff can better target their practices to student needs. Additional professional development experiences that assist in this also come out of this funding.

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

Caliber: Beta Academy has historically had a high unduplicated pupil percentage (in 2019-20 it was roughly 81%). Because of this high unduplicated pupil percentage, the school spends its Title I and LCFF supplemental and concentration grant funding on a school-wide basis. Specific spending categories are identified throughout the goals in this LCAP and are summarized in the spending tables at the end of the document.
Spending is principally directed to the LCAP goals that each item supports and is focused at an overall level on increasing student achievement as measured by the NWEA Map and state assessments, cultivating a safe and healthy school climate and culture, and offering a range of student and family supports. We believe that the actions described above and the nature of our personalized, adaptive learning model is the most effective way to meet the goals outlined in this LCAP for all our students including our unduplicated pupils.
The calculated minimum proportionality percentage (MPP) for Caliber: Beta Academy in the 2020-21 school year was 23.27% and the projected MPP for 2021-22 will be 23.10%. We believe that the services provided to unduplicated students have been and will be increased by at least these amounts relative to what they would have been without the LCFF supplemental and concentration grant funding

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.

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

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,672,139.00	$8,182,784.00	$251,177.00	$1,784,783.00	$11,890,883.00	$8,171,061.00	$3,719,822.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Student Behavior Data	English Learners Foster Youth Low Income					
1	1.2	Health Informed Practices	English Learners Foster Youth Low Income					
1	1.3	Circle and Advisory Curriculum	English Learners Foster Youth Low Income					
1	1.4	Restorative Practices	English Learners Foster Youth Low Income					
1	1.5	Core SEL Team and additional short-term support.	English Learners Foster Youth Low Income	$183,181.00			$450,733.00	$633,914.00
1	1.6	Participation rates on family & student surveys	English Learners Foster Youth Low Income					
2	2.1	Core teaching staff & academic leadership	English Learners Foster Youth Low Income		$3,344,266.00			$3,344,266.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Additional teaching staff with lower student/teacher ratio in upper grades (3-8th) and extended school year	English Learners Foster Youth Low Income	$408,866.00			$356,120.00	$764,986.00
2	2.3	Instructional Aides, Interventionists, & Residents	English Learners Foster Youth Low Income	$36,840.00	$6,140.00		$234,002.00	$276,982.00
2	2.4	Common Core Aligned Curriculum	English Learners Foster Youth Low Income		$277,648.00		$95,000.00	$372,648.00
2	2.5	Data Cycles	English Learners Foster Youth Low Income					
2	2.6	Academic After School Program	English Learners Foster Youth Low Income	$14,000.00	$133,170.00			$147,170.00
2	2.7	Lower school ELA curriculum	English Learners Foster Youth Low Income					
2	2.8	ELO Grant Plan	English Learners Foster Youth Low Income		$573,287.00			$573,287.00
3	3.1	Student Led Conferences	English Learners Foster Youth Low Income					
3	3.2	New ELA Curriculum (TK-4)	English Learners					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Foster Youth Low Income					
3	3.3	Equity Rubric	English Learners Foster Youth Low Income					
3	3.4	Teaching for Excellence Rubric	English Learners Foster Youth Low Income					
3	3.5	Field Lessons	English Learners Foster Youth Low Income					
3	3.6	Advisory and Circles	English Learners Foster Youth Low Income					
3	3.7	Computer Science Projects	English Learners Foster Youth Low Income	$6,600.00		$245,600.00		$252,200.00
3	3.8	Broad Course of Study	English Learners Foster Youth Low Income	$517,852.00				$517,852.00
4	4.1	Inclusive Hiring Practices	English Learners Foster Youth Low Income		$25,000.00			$25,000.00
4	4.2	Equity Rubric	English Learners Foster Youth Low Income					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.3	Targeted family partnership	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
4	4.4	Integrated and Designated ELD professional development and coaching	English Learners					
4	4.5	Designated ELD Curriculum	English Learners					
4	4.6	Anti-racist and DEIB Professional Development	English Learners Foster Youth Low Income					
4	4.7	Special Education Programming	English Learners Foster Youth Low Income		$1,262,332.00		$170,885.00	$1,433,217.00
5	5.1	Attendance and Engagement Systems	English Learners Foster Youth Low Income					
5	5.2	Targeted family partnership	English Learners Foster Youth Low Income					
5	5.3	Professional Development	English Learners Foster Youth Low Income	$402,140.00	$95,000.00		$80,000.00	$577,140.00
5	5.4	Safe and welcoming facilities	English Learners Foster Youth Low Income		$599,000.00			$599,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.5	Technology infrastructure	English Learners Foster Youth Low Income	$87,660.00	$81,520.00	$5,577.00		$174,757.00
5	5.6	Meal program	English Learners Foster Youth Low Income		$240,630.00		$387,045.00	$627,675.00
5	5.7	Other school operations	English Learners Foster Youth Low Income		$1,544,791.00		$10,998.00	$1,555,789.00
6	6.1	Coaching	English Learners Foster Youth Low Income					
6	6.2	Advisory and Circles	English Learners Foster Youth Low Income					
6	6.3	Cultural Celebrations	English Learners Foster Youth Low Income					
6	6.4	Feedback Cycles	English Learners Foster Youth Low Income					
6	6.5	Equity Rubric	English Learners Foster Youth Low Income					
6	6.6	CLRP Rubric	English Learners Foster Youth					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
6	6.7	Targeted family partnership	English Learners Foster Youth Low Income					

2022-23 Contributing Expenditures Tables

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
					$1,672,139.00			**Total:**	$1,672,139.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$1,672,139.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Student Behavior Data	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
1	1.2	Health Informed Practices	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
1	1.3	Circle and Advisory Curriculum	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
1	1.4	Restorative Practices	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
1	1.5	Core SEL Team and additional short-term support.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$183,181.00	
1	1.6	Participation rates on family & student surveys	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Core teaching staff & academic leadership	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	2.2	Additional teaching staff with lower student/teacher ratio in upper grades (3-8th) and extended school year	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$408,866.00	
2	2.3	Instructional Aides, Interventionists, & Residents	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$36,840.00	
2	2.4	Common Core Aligned Curriculum	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	2.5	Data Cycles	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	2.6	Academic After School Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$14,000.00	
2	2.7	Lower school ELA curriculum	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	2.8	ELO Grant Plan	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.1	Student Led Conferences	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.2	New ELA Curriculum (TK-4)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.3	Equity Rubric	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.4	Teaching for Excellence Rubric	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		

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 (%)
3	3.5	Field Lessons	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.6	Advisory and Circles	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.7	Computer Science Projects	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$6,600.00	
3	3.8	Broad Course of Study	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$517,852.00	
4	4.1	Inclusive Hiring Practices	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
4	4.2	Equity Rubric	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
4	4.3	Targeted family partnership	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
4	4.4	Integrated and Designated ELD professional development and coaching	Yes	Schoolwide	English Learners	All Schools		
4	4.5	Designated ELD Curriculum	Yes	Schoolwide	English Learners	All Schools		
4	4.6	Anti-racist and DEIB Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
4	4.7	Special Education Programming	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
5	5.1	Attendance and Engagement Systems	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
5	5.2	Targeted family partnership	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		

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 (%)
5	5.3	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$402,140.00	
5	5.4	Safe and welcoming facilities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
5	5.5	Technology infrastructure	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$87,660.00	
5	5.6	Meal program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
5	5.7	Other school operations	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
6	6.1	Coaching	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
6	6.2	Advisory and Circles	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
6	6.3	Cultural Celebrations	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
6	6.4	Feedback Cycles	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
6	6.5	Equity Rubric	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
6	6.6	CLRP Rubric	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
6	6.7	Targeted family partnership	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals		

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	1.1	Student Behavior Data	Yes		
1	1.2	Health Informed Practices	Yes		
1	1.3	Circle and Advisory Curriculum	Yes		
1	1.4	Restorative Practices	Yes		
1	1.5	Core SEL Team and additional short-term support.	Yes	$633,914.00	
1	1.6	Participation rates on family & student surveys	Yes		
2	2.1	Core teaching staff & academic leadership	Yes	$3,344,266.00	
2	2.2	Additional teaching staff with lower student/teacher ratio in upper grades (3-8th) and extended school year	Yes	$764,986.00	
2	2.3	Instructional Aides, Interventionists, & Residents	Yes	$276,982.00	
2	2.4	Common Core Aligned Curriculum	Yes	$372,648.00	
2	2.5	Data Cycles	Yes		
2	2.6	Academic After School Program	Yes	$147,170.00	
2	2.7	Lower school ELA curriculum	Yes		
2	2.8	ELO Grant Plan	Yes	$573,287.00	
3	3.1	Student Led Conferences	Yes		
3	3.2	New ELA Curriculum (TK-4)	Yes		
3	3.3	Equity Rubric	Yes		
3	3.4	Teaching for Excellence Rubric	Yes		
3	3.5	Field Lessons	Yes		

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)
3	3.6	Advisory and Circles	Yes		
3	3.7	Computer Science Projects	Yes	$252,200.00	
3	3.8	Broad Course of Study	Yes	$517,852.00	
4	4.1	Inclusive Hiring Practices	Yes	$25,000.00	
4	4.2	Equity Rubric	Yes		
4	4.3	Targeted family partnership	Yes	$15,000.00	
4	4.4	Integrated and Designated ELD professional development and coaching	Yes		
4	4.5	Designated ELD Curriculum	Yes		
4	4.6	Anti-racist and DEIB Professional Development	Yes		
4	4.7	Special Education Programming	Yes	$1,433,217.00	
5	5.1	Attendance and Engagement Systems	Yes		
5	5.2	Targeted family partnership	Yes		
5	5.3	Professional Development	Yes	$577,140.00	
5	5.4	Safe and welcoming facilities	Yes	$599,000.00	
5	5.5	Technology infrastructure	Yes	$174,757.00	
5	5.6	Meal program	Yes	$627,675.00	
5	5.7	Other school operations	Yes	$1,555,789.00	
6	6.1	Coaching	Yes		
6	6.2	Advisory and Circles	Yes		
6	6.3	Cultural Celebrations	Yes		
6	6.4	Feedback Cycles	Yes		
6	6.5	Equity Rubric	Yes		
6	6.6	CLRP Rubric	Yes		
6	6.7	Targeted family partnership	Yes		

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 4 from 7)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
		$0.00				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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	1.1	Student Behavior Data	XYes				
1	1.2	Health Informed Practices	XYes				
1	1.3	Circle and Advisory Curriculum	XYes				
1	1.4	Restorative Practices	XYes				
1	1.5	Core SEL Team and additional short-term support.	XYes	$183,181.00			
1	1.6	Participation rates on family & student surveys	XYes				
1	1.7		Yes				
1	1.8		Yes				
1	1.9		Yes				
1	1.10		Yes				
1	1.11		Yes				
1	1.12		Yes				
1	1.13		Yes				
1	1.14		Yes				
1	1.15		Yes				
1	1.16		Yes				
1	1.17		Yes				
1	1.18		Yes				
1	1.19		Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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	1.20		Yes				
1	1.21		Yes				
1	1.22		Yes				
1	1.23		Yes				
1	1.24		Yes				
1	1.25		Yes				
1	1.26		Yes				
1	1.27		Yes				
1	1.28		Yes				
1	1.29		Yes				
1	1.30		Yes				
1	1.31		Yes				
1	1.32		Yes				
1	1.33		Yes				
1	1.34		Yes				
1	1.35		Yes				
1	1.36		Yes				
1	1.37		Yes				
1	1.38		Yes				
1	1.39		Yes				
1	1.40		Yes				
1	1.41		Yes				
1	1.42		Yes				
1	1.43		Yes				
1	1.44		Yes				
1	1.45		Yes				
1	1.46		Yes				
1	1.47		Yes				
1	1.48		Yes				
1	1.49		Yes				
1	1.50		Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	Core teaching staff & academic leadership	XYes				
2	2.2	Additional teaching staff with lower student/teacher ratio in upper grades (3-8th) and extended school year	XYes	$408,866.00			
2	2.3	Instructional Aides, Interventionists, & Residents	XYes	$36,840.00			
2	2.4	Common Core Aligned Curriculum	XYes				
2	2.5	Data Cycles	XYes				
2	2.6	Academic After School Program	XYes	$14,000.00			
2	2.7	Lower school ELA curriculum	XYes				
2	2.8	ELO Grant Plan	XYes				
2	2.9		Yes				
2	2.10		Yes				
2	2.11		Yes				
2	2.12		Yes				
2	2.13		Yes				
2	2.14		Yes				
2	2.15		Yes				
2	2.16		Yes				
2	2.17		Yes				
2	2.18		Yes				
2	2.19		Yes				
2	2.20		Yes				
2	2.21		Yes				
2	2.22		Yes				
2	2.23		Yes				
2	2.24		Yes				
2	2.25		Yes				
2	2.26		Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.27		Yes				
2	2.28		Yes				
2	2.29		Yes				
2	2.30		Yes				
2	2.31		Yes				
2	2.32		Yes				
2	2.33		Yes				
2	2.34		Yes				
2	2.35		Yes				
2	2.36		Yes				
2	2.37		Yes				
2	2.38		Yes				
2	2.39		Yes				
2	2.40		Yes				
2	2.41		Yes				
2	2.42		Yes				
2	2.43		Yes				
2	2.44		Yes				
2	2.45		Yes				
2	2.46		Yes				
2	2.47		Yes				
2	2.48		Yes				
2	2.49		Yes				
2	2.50		Yes				
3	3.1	Student Led Conferences	XYes				
3	3.2	New ELA Curriculum (TK-4)	XYes				
3	3.3	Equity Rubric	XYes				
3	3.4	Teaching for Excellence Rubric	XYes				
3	3.5	Field Lessons	XYes				
3	3.6	Advisory and Circles	XYes				
3	3.7	Computer Science Projects	XYes	$6,600.00			

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
3	3.8	Broad Course of Study	XYes	$517,852.00			
3	3.9		Yes				
3	3.10		Yes				
3	3.11		Yes				
3	3.12		Yes				
3	3.13		Yes				
3	3.14		Yes				
3	3.15		Yes				
3	3.16		Yes				
3	3.17		Yes				
3	3.18		Yes				
3	3.19		Yes				
3	3.20		Yes				
3	3.21		Yes				
3	3.22		Yes				
3	3.23		Yes				
3	3.24		Yes				
3	3.25		Yes				
3	3.26		Yes				
3	3.27		Yes				
3	3.28		Yes				
3	3.29		Yes				
3	3.30		Yes				
3	3.31		Yes				
3	3.32		Yes				
3	3.33		Yes				
3	3.34		Yes				
3	3.35		Yes				
3	3.36		Yes				
3	3.37		Yes				
3	3.38		Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
3	3.39		Yes				
3	3.40		Yes				
3	3.41		Yes				
3	3.42		Yes				
3	3.43		Yes				
3	3.44		Yes				
3	3.45		Yes				
3	3.46		Yes				
3	3.47		Yes				
3	3.48		Yes				
3	3.49		Yes				
3	3.50		Yes				
4	4.1	Inclusive Hiring Practices	XYes				
4	4.2	Equity Rubric	XYes				
4	4.3	Targeted family partnership	XYes	$15,000.00			
4	4.4	Integrated and Designated ELD professional development and coaching	XYes				
4	4.5	Designated ELD Curriculum	XYes				
4	4.6	Anti-racist and DEIB Professional Development	XYes				
4	4.7	Special Education Programming	XYes				
4	4.8		Yes				
4	4.9		Yes				
4	4.10		Yes				
4	4.11		Yes				
4	4.12		Yes				
4	4.13		Yes				
4	4.14		Yes				
4	4.15		Yes				
4	4.16		Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
4	4.17		Yes				
4	4.18		Yes				
4	4.19		Yes				
4	4.20		Yes				
4	4.21		Yes				
4	4.22		Yes				
4	4.23		Yes				
4	4.24		Yes				
4	4.25		Yes				
4	4.26		Yes				
4	4.27		Yes				
4	4.28		Yes				
4	4.29		Yes				
4	4.30		Yes				
4	4.31		Yes				
4	4.32		Yes				
4	4.33		Yes				
4	4.34		Yes				
4	4.35		Yes				
4	4.36		Yes				
4	4.37		Yes				
4	4.38		Yes				
4	4.39		Yes				
4	4.40		Yes				
4	4.41		Yes				
4	4.42		Yes				
4	4.43		Yes				
4	4.44		Yes				
4	4.45		Yes				
4	4.46		Yes				
4	4.47		Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
4	4.48		Yes				
4	4.49		Yes				
4	4.50		Yes				
5	5.1	Attendance and Engagement Systems	XYes				
5	5.2	Targeted family partnership	XYes				
5	5.3	Professional Development	XYes	$402,140.00			
5	5.4	Safe and welcoming facilities	XYes				
5	5.5	Technology infrastructure	XYes	$87,660.00			
5	5.6	Meal program	XYes				
5	5.7	Other school operations	XYes				
5	5.8		Yes				
5	5.9		Yes				
5	5.10		Yes				
5	5.11		Yes				
5	5.12		Yes				
5	5.13		Yes				
5	5.14		Yes				
5	5.15		Yes				
5	5.16		Yes				
5	5.17		Yes				
5	5.18		Yes				
5	5.19		Yes				
5	5.20		Yes				
5	5.21		Yes				
5	5.22		Yes				
5	5.23		Yes				
5	5.24		Yes				
5	5.25		Yes				
5	5.26		Yes				
5	5.27		Yes				
5	5.28		Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
5	5.29		Yes				
5	5.30		Yes				
5	5.31		Yes				
5	5.32		Yes				
5	5.33		Yes				
5	5.34		Yes				
5	5.35		Yes				
5	5.36		Yes				
5	5.37		Yes				
5	5.38		Yes				
5	5.39		Yes				
5	5.40		Yes				
5	5.41		Yes				
5	5.42		Yes				
5	5.43		Yes				
5	5.44		Yes				
5	5.45		Yes				
5	5.46		Yes				
5	5.47		Yes				
5	5.48		Yes				
5	5.49		Yes				
5	5.50		Yes				
6	6.1	Coaching	XYes				
6	6.2	Advisory and Circles	XYes				
6	6.3	Cultural Celebrations	XYes				
6	6.4	Feedback Cycles	XYes				
6	6.5	Equity Rubric	XYes				
6	6.6	CLRP Rubric	XYes				
6	6.7	Targeted family partnership	XYes				
6	6.8		Yes				
6	6.9		Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
6	6.10		Yes				
6	6.11		Yes				
6	6.12		Yes				
6	6.13		Yes				
6	6.14		Yes				
6	6.15		Yes				
6	6.16		Yes				
6	6.17		Yes				
6	6.18		Yes				
6	6.19		Yes				
6	6.20		Yes				
6	6.21		Yes				
6	6.22		Yes				
6	6.23		Yes				
6	6.24		Yes				
6	6.25		Yes				
6	6.26		Yes				
6	6.27		Yes				
6	6.28		Yes				
6	6.29		Yes				
6	6.30		Yes				
6	6.31		Yes				
6	6.32		Yes				
6	6.33		Yes				
6	6.34		Yes				
6	6.35		Yes				
6	6.36		Yes				
6	6.37		Yes				
6	6.38		Yes				
6	6.39		Yes				
6	6.40		Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
6	6.41		Yes				
6	6.42		Yes				
6	6.43		Yes				
6	6.44		Yes				
6	6.45		Yes				
6	6.46		Yes				
6	6.47		Yes				
6	6.48		Yes				
6	6.49		Yes				
6	6.50		Yes				

2021-22 LCFF Carryover Table

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

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.

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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

- **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).

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

  - 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)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o   This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

    o 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 (%)

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

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

    o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

    o 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)

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

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

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

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

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

  - 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).

California Department of Education
January 2022

Caliber
public schools

SECTION 2 : ADVANCE DISCUSSION MATERIALS

B1.2 Public Hearing: ChangeMakers Local Control Accountability Plan (LCAP)

Caliber changemakers

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Caliber: ChangeMakers Academy
CDS Code: 48-70581-0134262
School Year: 2022-23
LEA contact information:
Aisha Ford & Alesha Williams
School Leaders

707-563-9827

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

Total LCFF funds
$0
0 %

This chart shows the total general purpose revenue Caliber: ChangeMakers Academy 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 Caliber: ChangeMakers Academy is $, of which $ is Local Control Funding Formula (LCFF), $ is other state funds, $ is local funds, and $ is federal funds. Of the $ in LCFF Funds, $ is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 1

$ 1

$ 1

$ 1

$ 0

$ 0

$ 0
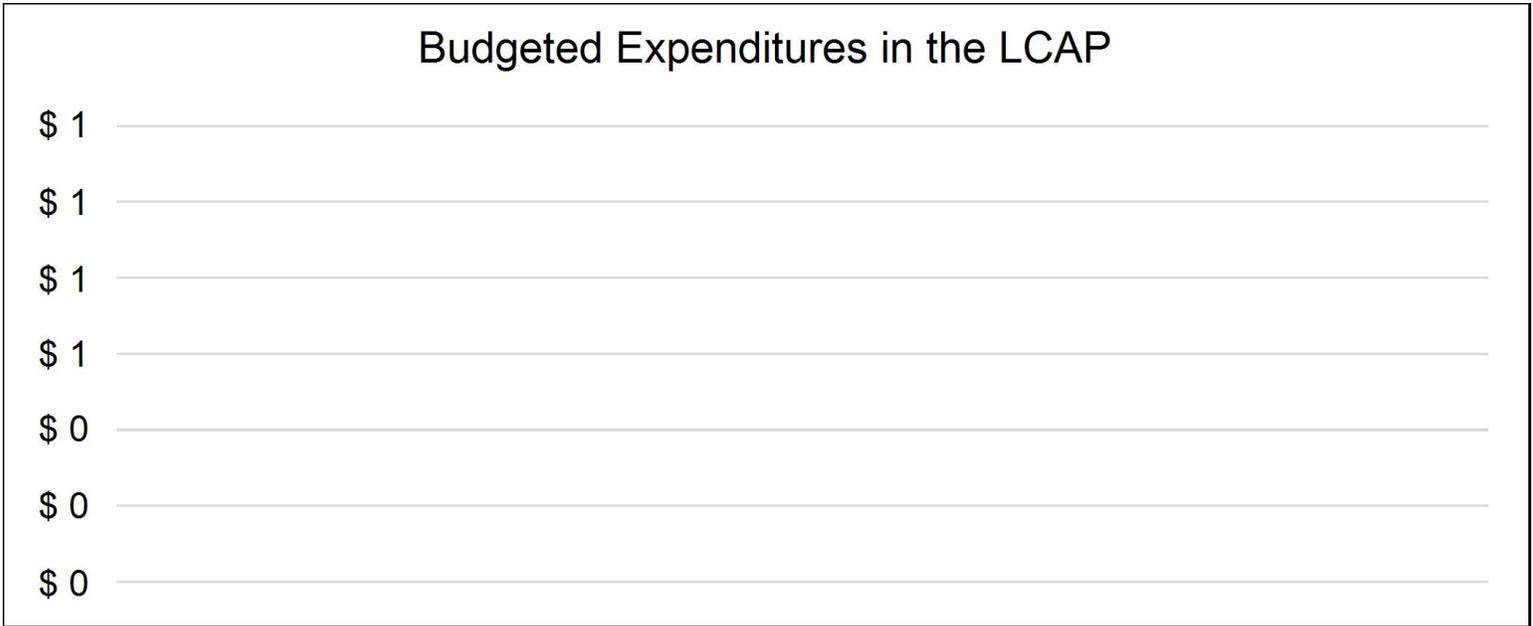
This chart provides a quick summary of how much Caliber: ChangeMakers Academy plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Caliber: ChangeMakers Academy plans to spend $ for the 2022-23 school year. Of that amount, $ is tied to actions/services in the LCAP and $ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Caliber: ChangeMakers Academy is projecting it will receive $ based on the enrollment of foster youth, English learner, and low-income students. Caliber: ChangeMakers Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Caliber: ChangeMakers Academy plans to spend $ towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP

☐ Actual Expenditures for High Needs Students in LCAP

$ 0 $ 0 $ 0 $ 1 $ 1 $ 1 $ 1
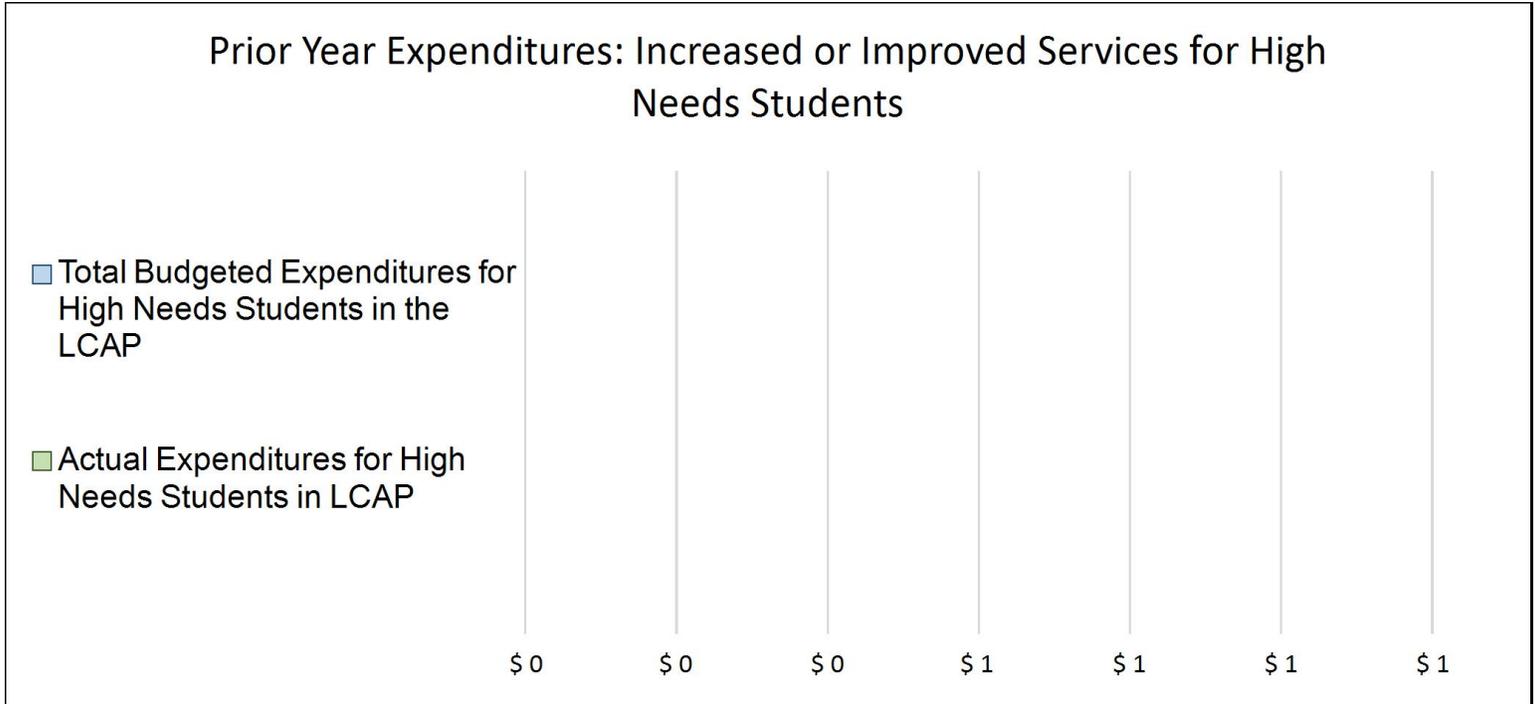
This chart compares what Caliber: ChangeMakers Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Caliber: ChangeMakers Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Caliber: ChangeMakers Academy's LCAP budgeted $ for planned actions to increase or improve services for high needs students. Caliber: ChangeMakers Academy actually spent $ for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Caliber: ChangeMakers Academy	Aisha Ford & Alesha Williams School Leaders	info@calibercma.org

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

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

All funds provided in the Budget Act of 2021 were included in the 2021-22 Local Control and Accountability Plan (LCAP). As such, no additional engagement was conducted specifically related to the use fo funds that were not included in the 2021-22 LCAP.

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

ChangeMakers Academy has an unduplicated pupil percentage in excess of 55% and therefore it does anticipate receiving a concentration grant as part of its 2021-22 LCFF funding. The school has estimated the size of its concentration grant add-on at $138,245 in the 2nd interim budget update approved by Invictus' Board in December 2021 (based on an estimated concentration grant of $599,061, which would only have been $460,816. without the add-on). The school plans to use this add-on funding to hire additional instructional staff who will provide direct services to students.

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

All use of one-time federal funds that are intended to support recovery from the COVID-19 pandemic were planned in conjunction with the development of school's 2021-22 LCAP. As such, the description of the engagement of educational partners that was included in that LCAP also applies to the use of these funds. Specifically, the engagement with (i) Caliber Students and Families, (ii) Caliber School Leaders, (iii) Caliber Teachers and Staff, and (iv) Caliber advisory committees (ELAC, SST), all of which are detailed on page 5 in the school's LCAP (the "Stakeholder Engagement" section).

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

ChangeMakers Academy is receiving ESSER III funding, the expenditure plan for which was formally approved by the Board in October 2021

after having previously been included in the budget approved by the Board in June 2021. The school did not intended to spend ESSER III funding in the 2021-22 fiscal year, but rather to spend it in 2022-23 and 2023-24. That remains the plan at this time.

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

As noted above, planning for the use of all the school's fiscal resources is conducted in an integrated and comprehensive manner so that all funding is consistent with the goals in the school's LCAP. While the specific focal points of different sources of funding may vary (e.g., meal funding will support the meal program, and special education funding will support the special education program), the overall strategy, priorities, and goals of the organization are considered holistically when considering how individual programs and funding sources fit together to support the organization's goals.

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

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

Introduction

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

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

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

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

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

Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control 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
Caliber: ChangeMakers Academy	Aisha Ford & Alesha Williams School Leaders	info@calibercma.org 707-563-9827

Plan Summary [2022-23]

General Information

Vallejo City Unified School District is a medium-sized TK-12 district that serves approximately 14,000 students. Caliber: ChangeMakers Academy currently serves over 800 students in TK through 8th grade. 70% of students qualify for free or reduced lunch and 18% of our students are identified as English Learners, 47.6% of our students identify as Hispanic and 26.38% identify as Black/African American. Enrollment also includes 12% of students designated as students with special needs holding an Individual Education Plan.
Caliber achieves their mission through targeting our 4 pillars of heart, smart, think and act. At Caliber Schools, we will establish a safe and supportive environment (HEART) so that students can engage in rigorous learning (SMART) and develop the skill set to be critical thinkers (THINK) who then become agents of change in their communities and world (ACT).
The mission of Caliber Schools is to provide all students with a challenging, engaging, relevant and personalized education that equips our students with the knowledge, and skills they will need to succeed in competitive colleges and careers. Caliber's core components include: high expectations, data driven instruction, exceptional teaching and instructional leadership, rigorous and relevant academic and socio-emotional learning curriculum, and a supportive school community based on rights, responsibilities, and respect.
We deeply believe in the impact teacher effectiveness has on student achievement. Therefore, we are committed to teacher development. We place significant resources, time and effort into professional development, coaching, and focusing school leadership on instruction and the classroom. Additionally, we offer a 1:1 ratio of students to computers throughout the school (chromebooks). Our classroom instruction is aligned with the Common Core, as is our curriculum and assessment program. We provide a comprehensive Social-Emotional program including explicit curriculum, restorative practices, mindful practices, community building, and access to mental health supports.

Reflections: Successes

In the absence of Dashboard data, we reviewed locally collected data including NWEA MAP Growth and attendance in order to identify areas of success and/or areas of progress.

NWEA MAP
We administered NWEA MAP assessments in Fall and Spring for 3rd through 8th grade and feel confident about the accuracy and reliability of our MAP results. After reviewing the K-2 Winter results along with relevant research from MAP about the comparability of remote testing for younger learners, we had concerns about the validity of remotely-administered MAP for K-2 and did not test K-2 students in the Spring. We had high completion rates in grades 3-8 with 95% of students completing Math and 94% completing ELA.

Overall, 28% of students in Math and 42% of students in ELA were considered on grade level this Spring. Students are considered on grade level if their achievement percentile rank is at or above the 50th percentile. Compared to Spring 2019, there are only 1% fewer students in math and 2% fewer students in ELA who would be considered on grade level. The median achievement percentile was 29 in Math and 41 in

ELA. This means that the middle Caliber student's scored better than 29% of their grade level peers in Math and better than 41% of their grade level peers in ELA. Compared to Spring 2019, this is 4 percentile points lower in Math and 4 percentile points lower in ELA.
As a school 38% of students in Math and 44% of students in ELA met or exceeded their Fall to Spring typical growth projections. Compared to 2019, there are 8% more students in Math and 5% fewer students in ELA who met growth projections. The median conditional growth percentile (CGP) was 30 in Math and 39 in ELA. This means that the middle Caliber students grew more than 30% percent of their academic peers in Math and 39% of their academic peers in ELA.

Successes
7th and 8th grade MAP ELA growth was a success this year. 63% of 7th graders and 55% of 8th graders met or exceeded their fall to spring growth projections in ELA. 6th and 8th grade MAP Math growth was a success this year. 52% of 6th graders and 61% of 8th graders met or exceeded their fall to spring growth projections in Math. This indicates that students in this grade had above average growth compared to their academic peers nationally. Furthermore, 8th grade Spring achievement was above average for ELA (54% on or above grade level).

Progress Areas
3rd grade and 4th grade MAP growth presents the greatest opportunity for improvement next year. In Math, only 17% of 3rd graders and 20% of 4th graders met or exceeded Fall to Spring typical growth projections. In ELA, only 29% of 3rd graders and 33% of 4th graders met or exceeded Fall to Spring typical growth projections. 4th grade and 5th grade Math achievement was well below average with only 21% of students 4th graders and 17% of 5th graders on or above grade level in Spring. The MAP growth data suggests that our younger students may have experienced more difficulty adjusting to distance learning especially in mathematics. This is consistent with research that distance learning may be more challenging for younger learners.

Attendance and Engagement
Pupil Participation was tracked daily and recorded into our DeansList system. Students could be marked as Present (at Zooms), Present/Engaged (at Zoom classes and completing all work), Engaged (not at live classes but completed work) or Absent. Families received weekly reports as well as opportunities to connect with teachers to review students' participation. Our attendance team monitored this data weekly to identify students who may need additional support. The school maintained an ADA of 93.32% for the year and 18.86% of students were considered chronically absent for being absent for 10% or more school days. In particular, consistent attendance and engagement was challenging for our youngest learners which had the highest rates of chronic absenteeism (TK 31.58%, K 26.32%, and 1st 29.29%).

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.

Currently, we are focused on supporting our students with disabilities in accessing grade level content. In addition, we are also committed to strengthening our outcomes for our English language Learners as measured by an increase in reclassification rates.

Absenteeism / attendance (93.32% vs goal of 95% ADA): We are committed to having a clear SART and SARB process to re-engage students in school. We are also working on proactive systems and data analysis practices to better inform supports, and incentives for attendance. While we saw an increase in overall attendance in 2020-2021, we were not able to meet our goal of 95% attendance. As a result, we will be hiring a family and community engagement specialist in order to support families in meeting our attendance goals.

Academics: We will continue to address mitigated learning loss as we did see a decline in student achievement based on MAP Testing, STEP testing results. We will continue to improve our intervention systems and provide a clear RTI intervention model as well as improve Tier 1 academics with refining ELA instruction through curriculum adoption as well as professional development and coaching around text centered literacy instruction. Finally, we will continue to focus on our improvement of conceptual based math instruction through development of professional learning communities, weekly data meetings and student work analysis protocols.

LCAP Highlights

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

Caliber ChangeMakers Academy has clearly defined schoolwide outcomes and goals, and these goals are informed by and aligned with the eight state priorities and the state and local indicators published in the California School Dashboard. Caliber ChangeMakers Academy's LCAP provides a reasonably comprehensive description of the school's goals, actions, and outcomes in the state priorities, schoolwide and for all numerically significant pupil subgroups. The LCAP is informed by Caliber's Healthy Schools Framework, which outlines Six Essential Questions that we consider in determining the overall health of each of our schools. They are:
Caliber's Six Essential Questions:
Does our network demonstrate the core SEL competencies?
Does our network deliver academic growth and achievement for our students?
Does our network help our students make connections in their school experience that make them critically conscious of their world and the world beyond?
Does our network promote equity and achieve equitable outcomes?
Is our network financially and operationally sound?
Are we the (F.A.C.E.) of Caliber?

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

Stakeholder input and engagement has been essential for the development of Caliber's 2021-2022 school year plans. We have many systems in place to engage our stakeholders throughout the school year. In January, Caliber Schools launched a strategic planning process to lay out a five-year plan for our network. We evaluated our current state and have outlined our aspirations. To date, we have had dozens of conversations about Caliber's future with a host of stakeholders. These plans have been informed by multiple rounds of surveys of Caliber's families and staff, virtual Public Meetings with Caliber's families and staff, input provided by Caliber's Board of Directors, and discussions with other charter, District, education, and experts in the community.

Caliber Students and Families
We have spent many family events this year gathering input from our families, including the analysis of Panorama Student, Staff and Family surveys, discussing data from internal surveys about our Distance Learning models and looking at attendance data. We have also held standing parent coffee chats to engage our families in topics related to distance learning, town halls, and informational nights for families via zoom.

Caliber School Leaders
School leaders provided consistent engagement and feedback through Communities of Practice and Collaborative working groups.
The instructional leader Community of Practice engaged in a Design Challenge Process where they reflected on the biggest challenges we experienced based on our Network Academic Priorities. Through the process, they surveyed our staff, families and students to determine improvements to the curriculum internalization, academic progress monitoring, and data-informed improvement processes.
The ELD, MTSS, and Reengagement Collaboratives viewed drafts of the LCAP and used it as a framework to build logic models and set goals for next year.

Caliber Teachers and Staff
Teachers have been essential to the development of the LCAP. This year our network partnered with Instructional Partners to assist us in the creation of a new vision for our Math and ELA teaching. They led teacher panels as well as asynchronous surveys of staff and administrators to gather input. In addition, this year our network formed a working group to create a Diversity Equity Inclusion and belonging statement and a culturally and linguistically relevant pedagogy observation tool and rubric. These documents and co-created tools helped us frame our goals.

Caliber advisory committees (ELAC, SST)
School leaders presented drafts of the LCAP to both the ELAC and SST in April and May and received feedback that informed the final version.

Overall, here is what we have heard.

There was considerable consistency and alignment across stakeholder groups in their evaluation of Caliber's current state and in their primary hopes for its future.

Overall, stakeholders expressed optimism about the future of Caliber.
Caliber has many strengths upon which to build, including leadership at the SSO and school levels, a strong foundation in social-emotional learning and restorative justice practices, and an organizational culture that is values-driven, committed to equity, and seeks the authentic

engagement of families and community.

Almost all stakeholder groups cited academic outcomes as the primary opportunity for growth for Caliber, and believe that that should be Caliber's primary area of focus over the next several years. Stakeholders noted that driving better academic outcomes will depend on strengthening talent practices, linking SEL and academics, (so that they inextricably support each other, rather than being seeing as competing for focus), and creating greater network alignment and cohesion.

Network academic priorities: Through the Design Challenge Process, there was an emphasis to focus on quality of systems and data rather than quantity and compliance. They developed a more streamlined process for curriculum internalization, the need for high-quality curriculum-aligned formative assessments, and more variety in data meeting protocols.

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

Network academic priorities: Actions aligned to the network academic priorities involving curriculum internalization and formative assessment data cycles have been added to goal 2.

ELD Collaborative - Feedback informed the creation of focus goals for English Learners including targets for MAP growth for ELs, ELPI improvement, and reclassification rates. ELD Coordinators also identified the need to align on high-quality ELD curriculum which led to the selection of a new ELD curriculum and professional development for teachers.

MTSS Collaborative - Feedback from the MTSS collaborative identified the need to create an aligned system for intervention progress monitoring.

Reengagement Collaborative: Feedback from the Reengagement collaborative informed the creation of goals for attendance and chronic absenteeism as well as the development of actions for improving family engagement and partnership.

Special Education Department: The Director of Special Education with input from the Program Specialists led to the creation of a focus goal for Students with Disabilities to make higher MAP growth in ELA and Math than in previous years.

Goals and Actions

Goal

Goal #	Description
1	School Culture and Climate: Our school will demonstrate the core Social Emotional Learning (SEL) competencies.

An explanation of why the LEA has developed this goal.

The purpose of this goal is to honor the resiliency of our community while providing resources for healing and transformation. We recognize that institutional racism affects all of our stakeholders and our goals should be to holistically intervene to meet the needs of our community. We have partnered with a leader in the SEL space, Panorama Education. The Panorama develops tools to empower schools and districts to learn about students' self-perceptions, better understand student experiences in their learning environment, and identify opportunities to enhance support of teachers and counselors as they implement SEL programs. Panorama's SEL survey is grouped into several categories:
Student skills and competencies
Student supports and environment
Student well-being
Teacher well-being and adult SEL

As we transition back from Distance learning and reacclimate to our return to in person learning we will focus specifically on ensuring that the majority of our 4th-8th graders complete this student SEL and School Climate survey and we improve our score in the area of "School Safety"and "Growth Mindset"
Priority 5: Pupil Engagement
Priority 6: School Climate

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student SEL Survey: # of topics at or above average (out of 7)	4 out of 7 (Spring 2021)				5 out of 7 or higher
Student Climate Survey: # of topics at	9 out of 9 (Spring 2021)				7 out of 9 or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
or above average (out of 9)					
Student SEL Survey: Participation (% Responded)	61.5% (Spring 2021)				90%
Student Climate Survey: Participation (% Responded)	67.7% (Spring 2021)				90%
Staff Climate Survey: # topics at or above average (out of 3)	2 out of 3				2 out of 3 or higher
Staff Climate Survey: Participation (% Responded)	46.90% (Fall 2020)				90%
Discipline: Suspension rate	0%				1.0% or fewer
Middle School Dropout Rate	0%				1.0% or fewer

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Refine our SEL Model to include proactive supports for students	Ensure that our SEL model includes the appropriate number of staff and add one clinician. Train staff to support students re-integrating onto campus post-pandemic.	$775,119.00	Yes
1.2	Develop and refine referral tracking system with targets around identifying areas of Tier 1 and	This tracking system will assist in identifying students who need Tier 2 and Tier 3 service. It will also allow the leadership team and student facing staff to pinpoint areas and times of support in General Education classrooms. This will help us implement interventions and support.		Yes

Action #	Title	Description	Total Funds	Contributing
	Tier 2 support and training of staff to analyze this data at least regularly.			

Goal Analysis [2021-22]

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

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

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.

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

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.

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Goals and Actions

Goal

Goal #	Description
2	Pupil Achievement: Our school will deliver academic growth and achievement for all of our students.

An explanation of why the LEA has developed this goal.

While Caliber has established a distinctive and strong foundation in social-emotional learning and restorative justice practices, the next chapter necessitates that we focus on academic growth and outcomes for our students. Our commitment to equity and becoming an anti-racist organization demands that we do so. Our students can perform at or above grade level, and we must do better at helping them do so. We aim to do this in a way that links academics and SEL and builds upon our current strengths; it is not a matter of either-or, rather an AND. We will prioritize strengthening our instructional practices, our responses to data, our instructional coaching, and differentiated teacher professional development to meet the needs of all of our students, especially those in sub-groups that are currently underperforming. We will also work to diagnose the learning loss that has occurred as a result of the pandemic and innovate to respond to student needs.

Based on our locally collected data and diagnostic assessments we have identified some key areas that will be crucial to the Caliber vision for impact in the 21-22 academic year and beyond to mitigate the learning loss from a full year in distance learning. Caliber Changemakers Academy used a combination of the Northwest Evaluation Association (NWEA) Measures of Academic Progress (MAP) for mathematics and English Language Arts, as well as the English Language Proficiency Assessments for California (ELPAC) to determine our key focus areas of growth.

Due to the hardship of distance learning we were unable to administer the SBAC in the 2020-2021 school year but in subsequent years will use the (CAASPP) Smarter Balanced Assessment Consortium (SBAC) assessments mathematics and English Language Arts to track our progress and growth.

All Caliber Schools will use the English Language Proficiency Assessments for California (ELPAC) to both classify students as English Language Learners (ELLs) and reclassify students as English proficient (RFEP) in all three scenarios. The Changemaker Academy ELL population continues to grow and to mitigate learning loss for this specific population we have identified these students as an area of focus.

Finally, stakeholder input confirmed that this goal is important to our community based on the Design Challenge Process. Leaders reflected on the biggest challenges we experienced based on our Network Academic Priorities and surveyed our staff, families and students to determine our aligned actions and metrics listed below to help achieve and deliver academic growth and achievement for all students.

Priority 2: Implementation of State Standards
Priority 4: Pupil Achievement

4.07 Actions for English Learners

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA MAP ELA Growth (Median Student Conditional Growth Percentile)	39 (3-8 Fall to Spring)				50th percentile or higher (Metric retired due to programmatic changes)
NWEA MAP Math Growth (Median Student Conditional Growth Percentile)	30 (3-8 Fall to Spring)				45th percentile or higher (Metric retired due to programmatic changes)
CAASPP: ELA (% Met or Exceeded)	44.51% (2019)				51.10% or higher
CAASPP: Math (% Met or Exceeded)	27.47% (2019)				39.73% or higher
ELPAC: English Learner Progress Indicator	39.2% (2019)				45% or higher
Reclassification Rate	0.9% (2020) 47.1% (2019)				15% or higher

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Adopt Lower school ELA curriculum	Adopt a common core aligned curriculum for a TK-4 model will allow our teachers to streamline the planning process in order to develop grade level aligned content for all of our students.	$100,000.00	Yes
2.2	Extended Learning Plan	Carry out activities in the ELO Grant Plan, including maintaining a longer school year (185 day) than required by law, hiring additional math and ELA interventionists, and hiring an EL program coordinator for the school. (See ELO grant plan for details)	$532,155.00	Yes
2.3	Math Intervention Curriculum	Purchase and implement new Math curriculum for use by interventionists hired with ELO Grant funds		Yes
2.4	ELD Curriculum	Purchase and implement ELD curriculum to support English Learners		Yes
2.5	Core instruction aligned with common core	(i) Hire and retain strong school leaders, assistant principals, and core teaching staff across all grades and core content areas. (ii) supplement them with additional support staff (instructional aides, interventionists, and residents) to offer more interventions to quickly fill gaps in learning. (iii) provide them with effective, common core aligned instructional supplies & materials.	$4,394,720.00	Yes
2.6	Data Cycles: EL focus in data meetings	Teachers will regularly participate in weekly data meetings that examine student work, identify trends and determine next steps. Data sources include: exit tickets [mastery tracked 1x week], student work samples, assessments (MAP, ELPAC, Fluency Data, Foundational Skills data,, End of Unit data, etc). At least one meeting per month will focus on EL progress in particular		Yes

Goal Analysis [2021-22]

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

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

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.

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

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.

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Goals and Actions

Goal

Goal #	Description
3	Critical Thinking: Our students will make connections in their school experience that make them critically conscious of their world and the world beyond.

An explanation of why the LEA has developed this goal.

We offer a broad and deep program that goes beyond the core academic subjects. It includes our students taking an in-depth look at their own identity and the identity of others to learn from and with their peers.
Students use their knowledge and academic understanding across all content areas. Students are able to analyze and critically think about text and literature to support their understanding of their community and beyond.
We have a strong Computer Science curriculum that is preparing our students for the challenging tech-centered world we live in today.

Because of COVID-19 and the transition to Distance Learning, students missed out on many enrichment experiences. As a result, next year we plan to deliver a robust set of courses and enrichment experiences in non-Common Core areas of computer science, physical education, art, music, and field trips. The need for enrichment experiences was confirmed through student and family surveys.

Through classroom observation data, we recognized a need to improve student ownership of learning and culturally and linguistically responsive practices. Therefore, we will train, prepare, and evaluate our instructional practices with a network-aligned rubric to empower students to own their work and ensure equitable classroom practices. Our middle school will also facilitate student led conferences that will enable students to set and monitor their own learning and SEL development goals.
Priority 2: Implementation of State Standards
Priority 7: Course Access

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to a Broad Course of Study Local Indicator Reflection Tool	N/A				All students have access to a Broad Course of Study

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of State Academic Standards Local Indicator Reflection Tool	3.7 average				Full Implementation based on Local Indicator Reflection Tool
Computer Science Participation (every student takes CS every year)	Offered to 100%, but not always available during distance learning.				100% of students

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Teaching for Excellence Rubric	CMA will implement network-aligned tools to measure and improve instruction. This rubric will help students and staff identify best practices for instruction across campus and across the network. Caliber Network created an equity rubric through the collaboration of various stakeholders. This tool will be used to train, prepare, and evaluate our instructional practices to ensure CLRP alignment and equitable classroom practices.		Yes
3.2	Non-Common Core enrichment programming	Deliver a robust set of courses and enrichment experiences in non-Common Core areas of computer science, physical education, art, music, and field trips.	$728,844.00	Yes
3.3	Heritage months, Debunking Holidays, and Student Circles	Dedicated curriculum and projects related to bringing diverse cultures and backgrounds to students.	$15,000.00	Yes
3.4	After-school program	Provide a robust after-school program with enrichment and intervention components	$147,170.00	Yes

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Action #	Title	Description	Total Funds	Contributing
3.5	CLR social studies & science curriculum	Identify and implement social studies & science curriculum that scores highly on CLRP measures.		Yes

Goal Analysis [2021-22]

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

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

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.

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

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Goals and Actions

Goal

Goal #	Description
4	Equity: Our school will promote equity and achieve equitable outcomes for our students and staff.

An explanation of why the LEA has developed this goal.

We believe the process of developing and understanding one's identity is complex, critical, and unique for each person. Our identity is connected to how we view ourselves as a whole and how we view ourselves as a part of the different communities with which we connect. To ensure that we can support our students in this value, our staff are committed to exploring our own identities and social constructs through a series of professional development trainings, readings, and a school equity audit performed by Overcoming Racism ("OR"), a Diversity Consulting Group. The support for this work is reflected in our Equity survey, which indicated that 96% of staff believe DEI work will improve academic achievement, retention of educators, and sense of community with staff.

We noticed there was disproportionality in the areas specific to Special Education Students and our English Language Learners. In comparison to our general education population this subgroup is under performing and therefore it is important to ensure we are monitoring and analyzing data to improve student outcomes.

We noticed that our instructional staff demographics were not representative of our student community. While 47% of our students identify as Hispanic/Latinx, only 15% of our instructional staff identify as Hispanic/Latinx. As a result, we are making a goal to increase the percentage of Hispanic/Latinx in order to be more representative of our student community.
Priority 8: Other Pupil Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Community Composition: Staff Increase representation of Latinx staff	15.38% of instructional staff identify as Hispanic/Latinx				25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Development: Insight Survey Diversity, Equity, and Inclusion	7.5				Top Quartile (7.0 or higher)
SPED Goal: MAP Growth (Median Conditional Growth Percentile)	ELA: 21 (Fall to Spring) Math: 20 (Fall to Spring)				ELA: 36th or higher Math: 35th or higher (Metric retired due to programmatic changes)
ELL Goal: MAP Growth (Median Conditional Growth Percentile)	ELA: 47 (Fall to Spring) Math: 32 (Fall to Spring)				ELA: 50th or higher Math: 50th or higher (Metric retired due to programmatic changes)

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Staff Identify and Culture	CMA staff will continue to include anti-racist and identity development for all staff as an embedded part of staff professional development and coaching and feedback.		Yes
4.2	Inclusive Hiring Practices	CMA will continue to recruit and retain diverse staff members and ensure that our budgets do not replicate disparities in pay.	$25,000.00	Yes
4.3	ELL Goal	CMA will continue to support and provide professional development at least 1x per quarter to support the co teaching model and we will have		Yes

Action #	Title	Description	Total Funds	Contributing
		1 data meeting quarterly dedicated to unpacking disaggregated data for Special Education and ELL Learners.		
4.4	SPED Program	Train staff on Tier 3 intervention curriculums and the development of IEP goals. Continue structured Gen Ed/SPED collaboration to assist students in reaching goals and accessing grade level standards.	$1,621,851.00	Yes

Goal Analysis [2021-22]

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

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

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.

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

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.

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Goals and Actions

Goal

Goal #	Description
5	Sustainability & Growth: Our school will be financially and operationally sound.

An explanation of why the LEA has developed this goal.
Caliber's schools have invested in the systems and financial and people models that support our long-term sustainability, success, and growth.   Priority 1: Basic A. Teachers appropriately assigned and credentialed, Basic B: Instructional materials Basic, C: Facilities in good repair   Priority 5: Pupil Engagement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance (Average Daily Attendance)	93.8% (2019-20 through 3/13/20) 93.32% (2020-21)				95% or higher
Chronic Absenteeism	19.1% (2019-20 through 3/13/20) 18.86% (2020-21)				10% or less
Full Enrollment	825				900
Staff Retention	84%				70% or higher
Student Retention	92%				85% or higher
Teacher credentials (% Credentialed & Appropriately Assigned)	94%				100%

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FIT Tool	Facilities in good repair.				Good or better
Operations Scorecard	N/A				3.7 of better, no 1's

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Safe and welcoming facilities	Maintain safe, clean, and welcoming school facilities for our staff and students.	$1,283,981.00	Yes
5.2	Technology infrastructure	Provide a robust technology infrastructure (hardware, software, internet access, etc.) to students and staff to support instructional goals.	$214,080.00	Yes
5.3	Meal program	Support a healthy and appealing meal program for students during the regular school day and after school program.	$479,988.00	Yes
5.4	Other school operations	Hire, retain, and develop a strong school operations team and provide operational support services that support our school's instructional goals.	$1,631,428.00	Yes
5.5	Attendance + Family Engagement Specialist	Attendance and Family Engagement Specialist will work to boost attendance and participation rates on student and family surveys.		Yes

Goal Analysis [2021-22]

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

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

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.

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

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.

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Goals and Actions

Goal

Goal #	Description
6	Caliber's schools will live out the values of feedback and continuous improvement, affirming and validating, collective responsibility, and empathy and kindness.

An explanation of why the LEA has developed this goal.

In 2018, Caliber completed a one-and-a-half-year project involving staff, students, and parents to curate our core values, formalize our commitment to equity in education, and develop our core pillars of student achievement. This process involved multiple half-day facilitated retreats for our senior leadership, surveying over 100 staff, 200 families and 1000 students, and convening focus groups for all three groups of stakeholders.

The resulting set of core values are ones that we work to weave into the day-to-day fabric of our work. We call them the F.A.C.E. of Caliber, and they are:

Feedback: Everyone is committed to a culture of feedback, development, and continuous improvement.

Affirmation: We validate and affirm the identities, strengths, and passions of each person.

Collective Responsibility: It is everyone's collective responsibility to work in service of and alongside our school communities.

Empathy: Situations and people are approached with empathy and kindness.

We plan to evaluate feedback for our instructional staff's perception of the observations and feedback they receive according to the TNTP Insight Survey. We plan to monitor our affirmation and validation through the Panorama student climate survey Cultural Awareness & Action topic. We will measure collective responsibility and empathy through our parent engagement self-reflection tool and our family school culture survey. Recent research shows that schools that successfully engage families find that their students earn higher grades, score higher on tests, develop better social skills, and are more likely to graduate.The Family-School Relationships Survey was developed at the Harvard Graduate School of Education to provide schools with a clear picture of family attitudes about several key topics. By ensuring we have the majority of our families complete the Family-School Relationships Survey we will be able to better understand the needs of our families.
Priority 3: Parent Involvement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Family Survey: School Climate (% Favorable)	76%				85%
Family Survey: School Fit (% Favorable)	59%				80%
Family Survey: Participation (# Responses)	154				300
Parent Engagement: Self Reflection Tool	3.6				3.5 average or higher
Insight Survey: Observation & Feedback	6.4				Top Quartile (7.0)
Student Climate Survey: Cultural Awareness & Action	3.6				At or above cohort average (3.5)

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Weekly Coaching & PD	All staff will receive on-going coaching and development in order to strengthen their instructional practice and ensure all staff are aligned to our values and meeting defined expectations.	$557,348.00	Yes
6.2	Feedback Cycles	Caliber stakeholders will have the opportunity to give and receive feedback throughout the year. Attendance and Family Engagement Specialist will work to boost participation rates on student and family surveys.		Yes
6.3	CLRP Rubric	Caliber has partnered with Instruction Partners to create a rubric for Culturally and Linguistically Responsive Practices. This tool will be		Yes

Action #	Title	Description	Total Funds	Contributing
		used to train, prepare, and evaluate our instructional practices to ensure CLRP alignment.		
6.4	Targeted family partnership	Create more opportunities for relationships and student/family supports including targeting specific subpopulations including our African American students, Latinx and Hispanic families as well as English Language Learners		Yes

Goal Analysis [2021-22]

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

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

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.

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

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.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)

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

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.

Each year, during the school's annual planning process, we assess the needs, conditions, and circumstances of our low-income students, English Learners and foster youth. We work with our staff and parents (e.g., through the School Site Council), to develop plans that address the needs of these groups of students. Because of the high unduplicated pupil percentage, we typically find that it is most effective to provide many actions on an LEA-wide basis. This allows all of our students to benefit from the actions. That said, we know that our low-income students and English Learners have the highest need and will benefit the most from these actions. Examples of how we use the supplemental and concentration funding include:
1) We utilize the supplemental and concentration funding we have to benefit our students in these sub populations in a number of ways. By using funds to provide extra support through additional intervention, we will be able to closely monitor student data to assign just in time interventions and supports.

2) This funding also assists in our enrichment programs including our PE and Art/Music Program. These programs instill a sense of joy and community into our campus, increasing engagement as well as student attendance. This funding also contributes to our after school program through BACR. This service provides families who need extra support an extended school day and provides a place for students to complete unfinished work and homework and get assistance from BACR staff.

3) Supplemental and concentration funds also pay for our social emotional learning staff as well as instructional coaches. These staff give support to teachers in developing sound practices to support students in both social and academic needs, as well as lead the examination of data so that staff can better target their practices to student needs. Additional professional development experiences that assist in this also come out of this funding.

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

Caliber: ChangeMakers Academy has historically had a high unduplicated pupil percentage (in 2019-20 it was roughly 81%). Because of this high unduplicated pupil percentage, the school spends its Title I and LCFF supplemental and concentration grant funding on a school-wide basis. Specific spending categories are identified throughout the goals in this LCAP and are summarized in the spending tables at the end of the document.

Spending is principally directed to the LCAP goals that each item supports and is focused at an overall level on increasing student achievement as measured by the NWEA Map and state assessments, cultivating a safe and healthy school climate and culture, and offering a range of student and family supports. We believe that the actions described above and the nature of our personalized, adaptive learning model is the most effective way to meet the goals outlined in this LCAP for all our students including our unduplicated pupils.

The calculated minimum proportionality percentage (MPP) for Caliber: ChangeMakers Academy in the 2020-21 school year was 20.25% and the projected MPP for 2021-22 will be 21.59%. We believe that the services provided to unduplicated students have been and will be increased by at least these amounts relative to what they would have been without the LCFF supplemental and concentration grant funding.

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.

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

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,488,382.00	$9,764,533.00		$1,253,769.00	$12,506,684.00	$8,133,100.00	$4,373,584.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Refine our SEL Model to include proactive supports for students	English Learners Foster Youth Low Income	$425,874.00	$189,605.00		$159,640.00	$775,119.00
1	1.2	Develop and refine referral tracking system with targets around identifying areas of Tier 1 and Tier 2 support and training of staff to analyze this data at least regularly.	English Learners Foster Youth Low Income					
2	2.1	Adopt Lower school ELA curriculum	English Learners Foster Youth Low Income				$100,000.00	$100,000.00
2	2.2	Extended Learning Plan	English Learners Foster Youth Low Income		$532,155.00			$532,155.00
2	2.3	Math Intervention Curriculum	English Learners Foster Youth Low Income					
2	2.4	ELD Curriculum	English Learners					
2	2.5	Core instruction aligned with common core	English Learners	$235,776.00	$3,820,482.00		$338,462.00	$4,394,720.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Foster Youth Low Income					
2	2.6	Data Cycles: EL focus in data meetings	English Learners					
3	3.1	Teaching for Excellence Rubric	English Learners Foster Youth Low Income					
3	3.2	Non-Common Core enrichment programming	English Learners Foster Youth Low Income	$708,844.00	$20,000.00			$728,844.00
3	3.3	Heritage months, Debunking Holidays, and Student Circles	English Learners Foster Youth Low Income		$15,000.00			$15,000.00
3	3.4	After-school program	English Learners Foster Youth Low Income		$147,170.00			$147,170.00
3	3.5	CLR social studies & science curriculum	English Learners Foster Youth Low Income					
4	4.1	Staff Identify and Culture	English Learners Foster Youth Low Income					
4	4.2	Inclusive Hiring Practices	English Learners Foster Youth Low Income		$25,000.00			$25,000.00
4	4.3	ELL Goal	English Learners					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.4	SPED Program	English Learners Foster Youth Low Income		$1,518,726.00		$103,125.00	$1,621,851.00
5	5.1	Safe and welcoming facilities	English Learners Foster Youth Low Income		$1,283,981.00			$1,283,981.00
5	5.2	Technology infrastructure	English Learners Foster Youth Low Income		$214,080.00			$214,080.00
5	5.3	Meal program	English Learners Foster Youth Low Income		$190,278.00		$289,710.00	$479,988.00
5	5.4	Other school operations	English Learners Foster Youth Low Income		$1,576,168.00		$55,260.00	$1,631,428.00
5	5.5	Attendance + Family Engagement Specialist	English Learners Foster Youth Low Income					
6	6.1	Weekly Coaching & PD	English Learners Foster Youth Low Income	$117,888.00	$231,888.00		$207,572.00	$557,348.00
6	6.2	Feedback Cycles	English Learners Foster Youth Low Income					
6	6.3	CLRP Rubric	English Learners Foster Youth					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
6	**6.4**	Targeted family partnership	English Learners Foster Youth Low Income					

2022-23 Contributing Expenditures Tables

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
					$1,488,382.00			**Total:**	$1,488,382.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$1,488,382.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Refine our SEL Model to include proactive supports for students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$425,874.00	
1	1.2	Develop and refine referral tracking system with targets around identifying areas of Tier 1 and Tier 2 support and training of staff to analyze this data at least regularly.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	2.1	Adopt Lower school ELA curriculum	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	2.2	Extended Learning Plan	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	2.3	Math Intervention Curriculum	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	ELD Curriculum	Yes	Schoolwide	English Learners	All Schools		
2	2.5	Core instruction aligned with common core	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$235,776.00	
2	2.6	Data Cycles: EL focus in data meetings	Yes	Schoolwide	English Learners	All Schools		
3	3.1	Teaching for Excellence Rubric	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.2	Non-Common Core enrichment programming	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$708,844.00	
3	3.3	Heritage months, Debunking Holidays, and Student Circles	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.4	After-school program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.5	CLR social studies & science curriculum	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
4	4.1	Staff Identify and Culture	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
4	4.2	Inclusive Hiring Practices	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
4	4.3	ELL Goal	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners	All Schools		
4	4.4	SPED Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
5	5.1	Safe and welcoming facilities	Yes	Schoolwide	English Learners Foster Youth	All Schools		

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 (%)
					Low Income			
5	5.2	Technology infrastructure	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
5	5.3	Meal program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
5	5.4	Other school operations	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
5	5.5	Attendance + Family Engagement Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
6	6.1	Weekly Coaching & PD	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$117,888.00	
6	6.2	Feedback Cycles	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
6	6.3	CLRP Rubric	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
6	6.4	Targeted family partnership	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals		

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	1.1	Refine our SEL Model to include proactive supports for students	Yes	$775,119.00	
1	1.2	Develop and refine referral tracking system with targets around identifying areas of Tier 1 and Tier 2 support and training of staff to analyze this data at least regularly.	Yes		
2	2.1	Adopt Lower school ELA curriculum	Yes	$100,000.00	
2	2.2	Extended Learning Plan	Yes	$532,155.00	
2	2.3	Math Intervention Curriculum	Yes		
2	2.4	ELD Curriculum	Yes		
2	2.5	Core instruction aligned with common core	Yes	$4,394,720.00	
2	2.6	Data Cycles: EL focus in data meetings	Yes		
3	3.1	Teaching for Excellence Rubric	Yes		
3	3.2	Non-Common Core enrichment programming	Yes	$728,844.00	
3	3.3	Heritage months, Debunking Holidays, and Student Circles	Yes	$15,000.00	
3	3.4	After-school program	Yes	$147,170.00	
3	3.5	CLR social studies & science curriculum	Yes		
4	4.1	Staff Identify and Culture	Yes		
4	4.2	Inclusive Hiring Practices	Yes	$25,000.00	
4	4.3	ELL Goal	Yes		

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)
4	4.4	SPED Program	Yes	$1,621,851.00	
5	5.1	Safe and welcoming facilities	Yes	$1,283,981.00	
5	5.2	Technology infrastructure	Yes	$214,080.00	
5	5.3	Meal program	Yes	$479,988.00	
5	5.4	Other school operations	Yes	$1,631,428.00	
5	5.5	Attendance + Family Engagement Specialist	Yes		
6	6.1	Weekly Coaching & PD	Yes	$557,348.00	
6	6.2	Feedback Cycles	Yes		
6	6.3	CLRP Rubric	Yes		
6	6.4	Targeted family partnership	Yes		

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 4 from 7)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
		$0.00				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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	1.1	Refine our SEL Model to include proactive supports for students	XYes	$425,874.00			
1	1.2	Develop and refine referral tracking system with targets around identifying areas of Tier 1 and Tier 2 support and training of staff to analyze this data at least regularly.	XYes				
1	1.3		Yes				
1	1.4		Yes				
1	1.5		Yes				
1	1.6		Yes				
1	1.7		Yes				
1	1.8		Yes				
1	1.9		Yes				
1	1.10		Yes				
1	1.11		Yes				
1	1.12		Yes				
1	1.13		Yes				
1	1.14		Yes				
1	1.15		Yes				
1	1.16		Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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	1.17		Yes				
1	1.18		Yes				
1	1.19		Yes				
1	1.20		Yes				
1	1.21		Yes				
1	1.22		Yes				
1	1.23		Yes				
1	1.24		Yes				
1	1.25		Yes				
1	1.26		Yes				
1	1.27		Yes				
1	1.28		Yes				
1	1.29		Yes				
1	1.30		Yes				
1	1.31		Yes				
1	1.32		Yes				
1	1.33		Yes				
1	1.34		Yes				
1	1.35		Yes				
1	1.36		Yes				
1	1.37		Yes				
1	1.38		Yes				
1	1.39		Yes				
1	1.40		Yes				
1	1.41		Yes				
1	1.42		Yes				
1	1.43		Yes				
1	1.44		Yes				
1	1.45		Yes				
1	1.46		Yes				
1	1.47		Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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	1.48		Yes				
1	1.49		Yes				
1	1.50		Yes				
2	2.1	Adopt Lower school ELA curriculum	XYes				
2	2.2	Extended Learning Plan	XYes				
2	2.3	Math Intervention Curriculum	XYes				
2	2.4	ELD Curriculum	XYes				
2	2.5	Core instruction aligned with common core	XYes	$235,776.00			
2	2.6	Data Cycles: EL focus in data meetings	XYes				
2	2.7		Yes				
2	2.8		Yes				
2	2.9		Yes				
2	2.10		Yes				
2	2.11		Yes				
2	2.12		Yes				
2	2.13		Yes				
2	2.14		Yes				
2	2.15		Yes				
2	2.16		Yes				
2	2.17		Yes				
2	2.18		Yes				
2	2.19		Yes				
2	2.20		Yes				
2	2.21		Yes				
2	2.22		Yes				
2	2.23		Yes				
2	2.24		Yes				
2	2.25		Yes				
2	2.26		Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.27		Yes				
2	2.28		Yes				
2	2.29		Yes				
2	2.30		Yes				
2	2.31		Yes				
2	2.32		Yes				
2	2.33		Yes				
2	2.34		Yes				
2	2.35		Yes				
2	2.36		Yes				
2	2.37		Yes				
2	2.38		Yes				
2	2.39		Yes				
2	2.40		Yes				
2	2.41		Yes				
2	2.42		Yes				
2	2.43		Yes				
2	2.44		Yes				
2	2.45		Yes				
2	2.46		Yes				
2	2.47		Yes				
2	2.48		Yes				
2	2.49		Yes				
2	2.50		Yes				
3	3.1	Teaching for Excellence Rubric	XYes				
3	3.2	Non-Common Core enrichment programming	XYes	$708,844.00			
3	3.3	Heritage months, Debunking Holidays, and Student Circles	XYes				
3	3.4	After-school program	XYes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
3	3.5	CLR social studies & science curriculum	XYes				
3	3.6		Yes				
3	3.7		Yes				
3	3.8		Yes				
3	3.9		Yes				
3	3.10		Yes				
3	3.11		Yes				
3	3.12		Yes				
3	3.13		Yes				
3	3.14		Yes				
3	3.15		Yes				
3	3.16		Yes				
3	3.17		Yes				
3	3.18		Yes				
3	3.19		Yes				
3	3.20		Yes				
3	3.21		Yes				
3	3.22		Yes				
3	3.23		Yes				
3	3.24		Yes				
3	3.25		Yes				
3	3.26		Yes				
3	3.27		Yes				
3	3.28		Yes				
3	3.29		Yes				
3	3.30		Yes				
3	3.31		Yes				
3	3.32		Yes				
3	3.33		Yes				
3	3.34		Yes				
3	3.35		Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
3	3.36		Yes				
3	3.37		Yes				
3	3.38		Yes				
3	3.39		Yes				
3	3.40		Yes				
3	3.41		Yes				
3	3.42		Yes				
3	3.43		Yes				
3	3.44		Yes				
3	3.45		Yes				
3	3.46		Yes				
3	3.47		Yes				
3	3.48		Yes				
3	3.49		Yes				
3	3.50		Yes				
4	4.1	Staff Identify and Culture	XYes				
4	4.2	Inclusive Hiring Practices	XYes				
4	4.3	ELL Goal	XXXYes				
4	4.4	SPED Program	XYes				
4	4.5		Yes				
4	4.6		Yes				
4	4.7		Yes				
4	4.8		Yes				
4	4.9		Yes				
4	4.10		Yes				
4	4.11		Yes				
4	4.12		Yes				
4	4.13		Yes				
4	4.14		Yes				
4	4.15		Yes				
4	4.16		Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
4	4.17		Yes				
4	4.18		Yes				
4	4.19		Yes				
4	4.20		Yes				
4	4.21		Yes				
4	4.22		Yes				
4	4.23		Yes				
4	4.24		Yes				
4	4.25		Yes				
4	4.26		Yes				
4	4.27		Yes				
4	4.28		Yes				
4	4.29		Yes				
4	4.30		Yes				
4	4.31		Yes				
4	4.32		Yes				
4	4.33		Yes				
4	4.34		Yes				
4	4.35		Yes				
4	4.36		Yes				
4	4.37		Yes				
4	4.38		Yes				
4	4.39		Yes				
4	4.40		Yes				
4	4.41		Yes				
4	4.42		Yes				
4	4.43		Yes				
4	4.44		Yes				
4	4.45		Yes				
4	4.46		Yes				
4	4.47		Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
4	4.48		Yes				
4	4.49		Yes				
4	4.50		Yes				
5	5.1	Safe and welcoming facilities	XYes				
5	5.2	Technology infrastructure	XYes				
5	5.3	Meal program	XYes				
5	5.4	Other school operations	XYes				
5	5.5	Attendance + Family Engagement Specialist	XYes				
5	5.6		Yes				
5	5.7		Yes				
5	5.8		Yes				
5	5.9		Yes				
5	5.10		Yes				
5	5.11		Yes				
5	5.12		Yes				
5	5.13		Yes				
5	5.14		Yes				
5	5.15		Yes				
5	5.16		Yes				
5	5.17		Yes				
5	5.18		Yes				
5	5.19		Yes				
5	5.20		Yes				
5	5.21		Yes				
5	5.22		Yes				
5	5.23		Yes				
5	5.24		Yes				
5	5.25		Yes				
5	5.26		Yes				
5	5.27		Yes				
5	5.28		Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
5	5.29		Yes				
5	5.30		Yes				
5	5.31		Yes				
5	5.32		Yes				
5	5.33		Yes				
5	5.34		Yes				
5	5.35		Yes				
5	5.36		Yes				
5	5.37		Yes				
5	5.38		Yes				
5	5.39		Yes				
5	5.40		Yes				
5	5.41		Yes				
5	5.42		Yes				
5	5.43		Yes				
5	5.44		Yes				
5	5.45		Yes				
5	5.46		Yes				
5	5.47		Yes				
5	5.48		Yes				
5	5.49		Yes				
5	5.50		Yes				
6	6.1	Weekly Coaching & PD	XYes	$117,888.00			
6	6.2	Feedback Cycles	XYes				
6	6.3	CLRP Rubric	XYes				
6	6.4	Targeted family partnership	XYes				
6	6.5		Yes				
6	6.6		Yes				
6	6.7		Yes				
6	6.8		Yes				
6	6.9		Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
6	6.10		Yes				
6	6.11		Yes				
6	6.12		Yes				
6	6.13		Yes				
6	6.14		Yes				
6	6.15		Yes				
6	6.16		Yes				
6	6.17		Yes				
6	6.18		Yes				
6	6.19		Yes				
6	6.20		Yes				
6	6.21		Yes				
6	6.22		Yes				
6	6.23		Yes				
6	6.24		Yes				
6	6.25		Yes				
6	6.26		Yes				
6	6.27		Yes				
6	6.28		Yes				
6	6.29		Yes				
6	6.30		Yes				
6	6.31		Yes				
6	6.32		Yes				
6	6.33		Yes				
6	6.34		Yes				
6	6.35		Yes				
6	6.36		Yes				
6	6.37		Yes				
6	6.38		Yes				
6	6.39		Yes				
6	6.40		Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
6	6.41		Yes				
6	6.42		Yes				
6	6.43		Yes				
6	6.44		Yes				
6	6.45		Yes				
6	6.46		Yes				
6	6.47		Yes				
6	6.48		Yes				
6	6.49		Yes				
6	6.50		Yes				

2021-22 LCFF Carryover Table

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

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.

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

- **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)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o   This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

    - 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).

California Department of Education
January 2022

Caliber
public schools

SECTION 2 : ADVANCE DISCUSSION MATERIALS

B2.1 Public Hearing: CMA and Beta Academy Universal TK Plan

Universal TK
April 21, 2022
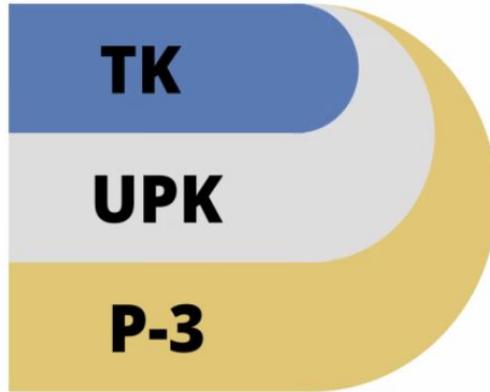
*The **BIG** Question:*

How do we set up our littlest learners for long-term success?

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CDE Context + Background

TK Implementation Timeline

What We Know Right Now

2022-23	2023-24	2024-25	2025-26
Offer TK to four-year-olds whose 5th birthday occurs between September 2 -**February 2**	Offer TK to four-year-olds who 5th birthday occurs between September 2 - **April 2**	Offer TK to four-year-olds whose 5th birthday occurs between September 2-**June 2**	Offer TK to three-year-olds whose **4th** birthday occurs by **September 1**
1:12 ratio	1:10 ratio*	1:10 ratio*	1:10 ratio*
	Additional TK credentialing requirement in place		

UTK Staffing Qualifications

Credentialed teachers first assigned to a TK classroom after July 1, 2015, have until August 1, 2023 to demonstrate one of the following:

- At least 24 units in early childhood education, or childhood development, or both

- Professional experience in a classroom setting with preschool age children comparable to the 24 units in early childhood education, or childhood development, or both (as determined by the LEA)

- A child development teacher permit issued by the Commission on Teacher Credentialing (CTC)

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Planning Considerations

Determine Your Need
Projecting your enrollment is critical to planning

Determine Your Capacity
Know our current staffing and facilities

Vision and Design
Lead with vision and scale with resource

Planning and Recommended Timelines

While working on your LEA UPK Template…

Early 2022	LEAs convene a multidisciplinary planning team (Early Learning, Head Start, C+I, Student Programs, HR, Business Services, SPED, Multilingual Ed, Expanded and After School Learning, Facilities)
March 1, 2022	LEAs convene a public engagement process by March 1, 2022 to gather input and perspective to inform the plan.
April 15, 2022	LEA may request voluntary technical assistance from their COE by April 15, 2022
June 1, 2022	Planning teams meet with COE to discuss LEA draft by June 1, 2022
June 30, 2022	Board Consideration Due date for UPK Plan
July 31, 2022	LEA submits required template responses to CDE via electronic survey

Caliber TK Growth

Beta Academy

Type of Student	Current (TK-eligible children turn five between September 2 and December 2, inclusive)	2022–23 (TK-eligible children turn five between September 2 and February 2, inclusive)	2023–24 (TK-eligible children turn five between September 2 and April 2, inclusive)	2024–25 (TK-eligible children turn five between September 2 and June 2, inclusive)	2025–26 (TK-eligible children turn four by September 1)
TK Students	15	20	40	40	TBD

ChangeMakers Academy

Type of Student	Current (TK-eligible children turn five between September 2 and December 2, inclusive)	2022–23 (TK-eligible children turn five between September 2 and February 2, inclusive)	2023–24 (TK-eligible children turn five between September 2 and April 2, inclusive)	2024–25 (TK-eligible children turn five between September 2 and June 2, inclusive)	2025–26 (TK-eligible children turn four by September 1)
TK Students	16	32	40	40	TBD

A Collaborative Process

Functional Working Groups

- ***Academics****: Vision, Coherence, Curriculum, Instruction, Assessment*
- ***Operations****: Enrollment, Services, Facilities, Finance*
- ***Talent****: Staffing, Recruitment, Professional Learning*
- ***Strategy****: Community Engagement, Partnerships Public Outreach*

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Functional Working Group Teams

Academics	Operations	Talent	Strategy
Angelina Molina Rachael Weingarten Aisha Ford Juanisha Beaver Andy Grossman Whitney Lee Alison Ford Michaela Darden	Markus Mullarky Devin Gross Aisha Ford Andy Grossman Cecilia Garibay Frances Cisneros	Katherine Hendrickson Wendy Villalobos Andy Grossman Aisha Ford	Katherine Hendrickson Aisha Ford Andy Grossman
Team Leader(s) will lead their Functional Working Groups to ensure deadlines and deliverables are met. **Note School Leaders will need to be part of each team.			

BIG Objective: Complete the UTK Implementation Plan (22-23) by June 1st, 2022.

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Monthly Process

Asynchronous Participation

When: Anytime

What: Divide and conquer to complete sections for the month.

*Team Leads update the project plan by the end of every month

+

Synchronous Working Group Meetings

When: SLCP + 1 Scheduled Meeting

What: Share cross-functional updates and problems of practice

→

Monthly Approval

When: Beginning of the Month

What: CEO Team reviews and approves completed sections from the prior month

Timeline of Deliverables

Caliber public schools

February	March	April	May

Academics
Vision
Theory of Action
Guiding Principles
Operations
Student Enrollment
Facilities Estimates
Talent
Staffing Estimates
Strategy
Public Outreach
Community Engagement

Academics
Vision and Coherence
Operations
Facilities
Services
Operations
Talent
Strategy
Community Engagement
Partnerships

Academics
Schedules
Curriculum
Instruction
Assessment
Operations
Talent
Recruitment
Professional Learning
Strategy
Technical Assistance

Academics
School Site Alignment
Operations
Talent
Strategy
COE Draft Review

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Timeline of Deliverables

June	July

Functional Working Groups
Complete the Caliber UTK Implementation Plan by June 1st, 2022 (end of day).

CEO Team
Presents the completed plan for Board approval

CEO Team
Submits the Caliber UTK Implementation Plan to the CDE by July 1, 2022.

RAPID Framework

RAPID Framework

R   **Recommend:** Gather facts and apply judgment to recommend a decision

A   **Agree:** Formally approve a recommendation

P   **Perform:** Be accountable for performance of decision once made

I   **Input:** Provide input to a Recommendation

D   **Decide:** Make the final Decision; Commit the organization to action

Roles in UTK Decisions

R   School Leaders + Directors of Ops

A   Caliber Board

P   School Sites

I   Functional Working Groups

D   SSO Education Team

SECTION 2 : ADVANCE DISCUSSION MATERIALS

B3.1 Finance & Budget Update

Caliber
public schools

Finance Updates
April 21, 2022

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Finance Updates

- 2021-22 Budget Updates

- J-13A Emergency Closure Requests

Major Budget Themes

- Attendance has improved since Omicron issues in January, but still lower below goal

- School LCFF forecast has decreased, but we continue to use stimulus funding to maintain programming

- Ending fund balances remain healthy

- SSO outlook similar to that of schools: lower revenues, expanded program support, healthy ending fund balance

Key 2021-22 Budget Metrics

Beta Academy

Chart — Budget vs Actual:
- Enrollment: Budget 915, Actual 886
- Attendance: Budget 850.95, Actual 777.39
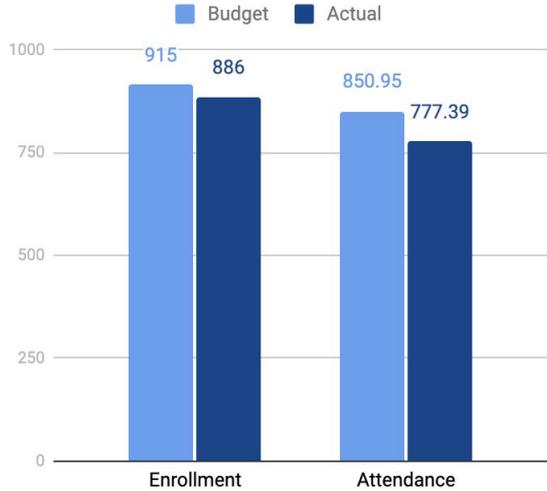
Unduplicated Student %
- Budget: 83%
- Actual: 77%

Change Makers Academy

Chart — Budget vs Actual:
- Enrollment: Budget 870, Actual 833
- Attendance: Budget 809.10, Actual 721.67
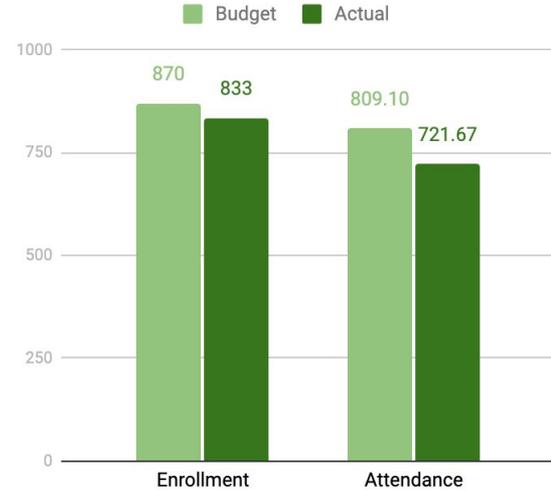
Unduplicated Student %
- Budget: 70%
- Actual: 70%

Notes: Enrollment and unduplicated student %-age reported as of October census day.
Attendance based on the year-to-date.

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2021-22 Finance Summary

Revenues

2nd Interim Budget / Current Forecast

- Beta Academy: $12,189,693 / $11,965,753
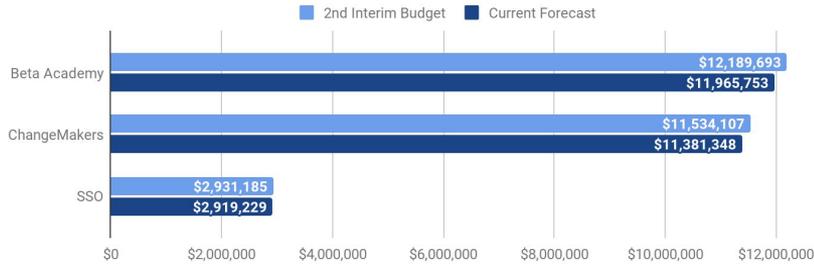- ChangeMakers: $11,534,107 / $11,381,348
- SSO: $2,931,185 / $2,919,229

Expenses

2nd Interim Budget / Current Forecast

- Beta Academy: $12,542,345 / $12,438,387
- ChangeMakers: $12,268,622 / $12,238,564
- SSO: $3,596,198 / $3,711,515
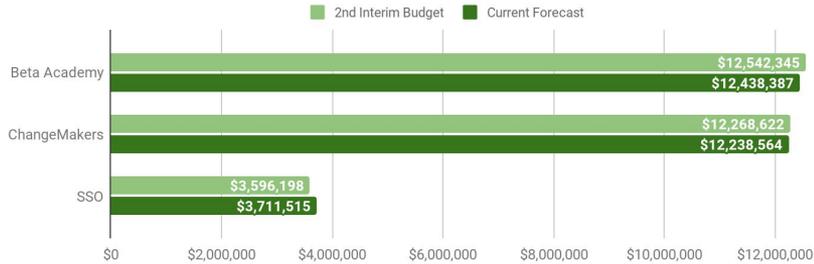
Ending Fund Balances: | **Projected**

- Beta (excl North Campus): $4.2m
- ChangeMakers: $1.7m
- SSO (excl PPP): $2.6m

- School and SSO operating revenues reflect the projected negative impacts noted on the previous slide
  - Beta update excludes North Campus construction funding
  - SSO update excludes PPP loan forgiveness revenue

- School revenue is also affected by a partial delay in revenue recognition of ELO-G funds

- Schools and network using stimulus funding and reserves from 2020-21 to maintain programming

- Ending fund balances remain healthy despite ~$100k negative variance in each division

- **Board packet includes more details on revenue and expense variances**

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2021-22 Forecast Update (summary)

2021-22 BUDGET SUMMARY	Beta Academy	ChangeMakers	School Support Office
OPERATING REVENUES			
LCFF Funding	$8,447,337	$7,673,153	$0
Other State Funding	$1,419,998	$2,113,563	$0
Federal Funding	$1,854,518	$1,576,860	$0
Local Funding	$240,621	$0	$0
Intracompany Revenues	$0	$0	$1,855,426
Other Local Revenues	$1,379	$17,772	$10,471
Total Operating Revenues	$11,963,853	$11,381,348	$1,865,897
EXPENSES			
Core Instruction	$3,840,672	$3,531,687	$2,045
Academic Intervention	$734,452	$544,697	$0
School Leadership	$840,171	$680,591	$279,894
Special Education Program	$1,479,960	$1,438,671	$91,650
SEL & Mental Health	$725,117	$764,918	$0
Computer Science Program	$267,634	$267,360	$0
P.E. Program	$382,406	$343,781	$0
Art/Music Program	$120,483	$60,649	$0
Field Trips	-$2,615	$0	$0
Expanded Learning	$192,978	$182,612	$0
Facility Costs	$787,733	$1,495,227	$81,092
Technology & Communications	$223,309	$217,754	$427,444
Meal Program	$562,674	$486,062	$291
Professional Development	$368,089	$686,618	$330,042
Staff Recruiting	$13,234	$38,483	$431,039
Student Recruiting	$6,612	$2,022	$36,235
Community Outreach & Events	$19,868	$4,505	$82,604
Diversity, Equity, & Inclusion	$40,000	$32,000	$0
Fundraising	$0	$0	$10,364
SSO Support	$844,734	$767,315	$37,923
Other Ops & Admin Support	$990,877	$693,611	$1,900,892
Total Expenses	$12,438,387	$12,238,564	$3,711,515
OPERATING INCOME	-$474,533	-$857,216	-$1,845,618
Donations	$1,900	$0	$1,053,331
NET INCOME	-$472,633	-$857,216	-$792,287

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Caliber *public schools*

- Education Code (EC) allows schools to receive instructional time credit for the day(s) and minutes lost to emergency closure

- To request credit, schools must submit a Form J-13A and document compliance with instructional time laws

- For all requests after September 1, 2021, schools must submit a certified plan for independent study offered to students

- Both Caliber schools were closed from January 7-17, 2022 (6 school days), and independent study was offered to students from January 12-17, 2022 (3 school days)

- Staff is evaluating whether to request J-13A credit for the 3 school days between January 12-17

- Because Caliber's schools include more than the required number of school days in our calendar, we may not need to seek credit for the days when we were closed

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B3.2 2021-22 Budget Update

2021-22 BUDGET SUMMARY			Beta Academy	ChangeMakers	School Support Office
OPERATING REVENUES					
	LCFF Funding		$8,447,337	$7,673,153	$0
	Other State Funding		$1,419,998	$2,113,563	$0
	Federal Funding		$1,854,518	$1,576,860	$0
	Local Funding		$240,621	$0	$0
	Intracompany Revenues		$0	$0	$1,855,426
	Other Local Revenues		$1,379	$17,772	$10,471
Total Operating Revenues			$11,963,853	$11,381,348	$1,865,897
EXPENSES					
INSTRUCTIONAL PROGRAMS					
	Core Instruction		$3,840,672	$3,531,687	$2,045
	Academic Intervention		$734,452	$544,697	$0
	School Leadership		$840,171	$680,591	$279,894
	Special Education Program		$1,479,960	$1,438,671	$91,650
	SEL & Mental Health		$725,117	$764,918	$0
	Computer Science Program		$267,634	$267,360	$0
	P.E. Program		$382,406	$343,781	$0
	Art/Music Program		$120,483	$60,649	$0
	Field Trips		-$2,615	$0	$0
	Expanded Learning		$192,978	$182,612	$0
		Subtotal	$8,581,258	$7,814,967	$373,589
NON-INSTRUCTIONAL PROGRAMS					
	Facility Costs		$787,733	$1,495,227	$81,092
	Technology & Communications		$223,309	$217,754	$427,444
	Meal Program		$562,674	$486,062	$291
	Professional Development		$368,089	$686,618	$330,042
	Staff Recruiting		$13,234	$38,483	$431,039
	Student Recruiting		$6,612	$2,022	$36,235
	Community Outreach & Events		$19,868	$4,505	$82,604
	Diversity, Equity, & Inclusion		$40,000	$32,000	$0
	Fundraising		$0	$0	$10,364
	SSO Support		$844,734	$767,315	$37,923
	Other Ops & Admin Support		$990,877	$693,611	$1,900,892
		Subtotal	$3,857,129	$4,423,597	$3,337,927
Total Expenses			$12,438,387	$12,238,564	$3,711,515
OPERATING INCOME			-$474,533	-$857,216	-$1,845,618

NON-OPERATING REVENUE					
	Donations		$1,900	$0	$1,053,331
NET INCOME			-$472,633	-$857,216	-$792,287

BETA ACADEMY BUDGET VARIANCES	2nd Interim	Current Outlook	Favorable Variance	Unfavorable Variance	Notes	
OPERATING REVENUES (EXCLUDING NORTH CAMPUS)						
LCFF Funding	$8,568,910	$8,447,337		-$121,573	Lower due to continued attendance drops since the omicron COVID surge	
Other State Funding	$1,518,305	$1,419,998		-$98,307	Part of the school's ELO-G grant will be spent in July and recognized in 2022-23	
Federal Funding	$1,854,663	$1,854,518		-$145		
Local Funding	$245,686	$240,621		-$5,066		
Intracompany Revenues	$0	$0				
Other Local Revenues	$229	$1,379	$1,150			
Total Operating Revenues	$12,187,793	$11,963,853		-$223,940	**-1.8% overall decrease in expected revenue**	
EXPENSES						
INSTRUCTIONAL PROGRAMS						
Core Instruction	$3,983,395	$3,840,672	$142,723		Driven by staff turnover, open positions, and decreased benefts costs	
Academic Intervention	$721,062	$734,452		-$13,390		
School Leadership	$846,725	$840,171	$6,554			
Special Education Program	$1,471,831	$1,479,960		-$8,129		
SEL & Mental Health	$717,425	$725,117		-$7,692		
Computer Science Program	$273,539	$267,634	$5,905			
P.E. Program	$373,314	$382,406		-$9,092		
Art/Music Program	$121,300	$120,483	$817			
Field Trips	-$2,615	-$2,615				
Expanded Learning	$192,978	$192,978				
Subtotal	$8,698,954	$8,581,258	$117,696		No material change in instructional expenses	
NON-INSTRUCTIONAL PROGRAMS						
Facility Costs	$827,015	$787,733	$39,282			
Technology & Communications	$152,840	$223,309		-$70,469	Increased cost of hotspots and internet - Will be eventually be offset by additional funding	
Meal Program	$555,495	$562,674		-$7,179		
Professional Development	$381,095	$368,089	$13,006			
Staff Recruiting	$5,833	$13,234		-$7,401		
Student Recruiting	$12,426	$6,612	$5,814			
Community Outreach & Events	$19,038	$19,868		-$830		
Diversity, Equity, & Inclusion	$40,000	$40,000				
Fundraising	$0	$0				
SSO Support	$856,891	$844,734	$12,157			
Other Ops & Admin Support	$992,759	$990,877	$1,882			
Subtotal	$3,843,391	$3,857,129		-$13,738		
Total Expenses	$12,542,345	$12,438,387	$103,958		**-0.8% overall decrease in expected expenses**	
OPERATING INCOME	-$354,552	-$474,533		-$119,982		
NON-OPERATING REVENUE						
Donations	$1,900	$1,900				
NET INCOME (EXCLUDING NORTH CAMPUS)	-$352,652	-$472,633		-$119,982	**Overall drop in bottom line is affordable given the school's level of fiscal reserves**	

CHANGEMAKERS BUDGET VARIANCES	2nd Interim	Current Outlook	Favorable Variance	Unfavorable Variance	Notes	
OPERATING REVENUES						
LCFF Funding	$7,766,398	$7,673,153		-$93,245	Lower due to continued attendance drops since the omicron COVID surge	
Other State Funding	$2,190,908	$2,113,563		-$77,345	Part of the school's ELO-G grant will be spent in July and recognized in 2022-23	
Federal Funding	$1,558,029	$1,576,860	$18,831			
Local Funding	$0	$0				
Intracompany Revenues	$0	$0				
Other Local Revenues	$18,772	$17,772		-$1,000		
Total Operating Revenues	$11,534,107	$11,381,348		-$152,759	**-1.3% overall decrease in expected revenue**	
EXPENSES						
INSTRUCTIONAL PROGRAMS						
Core Instruction	$3,640,220	$3,531,687	$108,533		Staff turnover and open positions have temporarily reduced instructional costs	
Academic Intervention	$534,235	$544,697		-$10,463		
School Leadership	$665,895	$680,591		-$14,696		
Special Education Program	$1,391,708	$1,438,671		-$46,963		
SEL & Mental Health	$726,516	$764,918		-$38,402		
Computer Science Program	$263,115	$267,360		-$4,246		
P.E. Program	$344,618	$343,781	$837			
Art/Music Program	$56,135	$60,649		-$4,514		
Field Trips	$0	$0				
Expanded Learning	$233,076	$182,612	$50,464		Part of the school's ELO-G grant will be spent in July and recognized in 2022-23	
Subtotal	$7,855,517	$7,814,967	$40,550			
NON-INSTRUCTIONAL PROGRAMS						
Facility Costs	$1,475,234	$1,495,227		-$19,993		
Technology & Communications	$209,060	$217,754		-$8,694		
Meal Program	$479,465	$486,062		-$6,596		
Professional Development	$672,499	$686,618		-$14,119		
Staff Recruiting	$36,440	$38,483		-$2,043		
Student Recruiting	$10,022	$2,022	$8,000			
Community Outreach & Events	$4,505	$4,505				
Diversity, Equity, & Inclusion	$32,000	$32,000				
Fundraising	$0	$0				
SSO Support	$776,640	$767,315	$9,324			
Other Ops & Admin Support	$717,240	$693,611	$23,629			
Subtotal	$4,413,105	$4,423,597		-$10,492		
Total Expenses	$12,268,622	$12,238,564	$30,058		**-0.2% overall decrease in expected expenses**	
OPERATING INCOME	-$734,515	-$857,216		-$122,701		
NON-OPERATING REVENUE						
Donations	$0	$0				
NET INCOME	-$734,515	-$857,216		-$122,701	**Overall drop in bottom line is affordable given the school's level of fiscal reserves**	

SCHOOL SUPPORT BUDGET VARIANCES			2nd Interim	Current Outlook	Favorable Variance	Unfavorable Variance	
OPERATING REVENUES							
	LCFF Funding		$0	$0			
	Other State Funding		$0	$0			
	Federal Funding		$0	$0			
	Local Funding		$0	$0			
	Intracompany Revenues		$1,893,719	$1,855,426		-$38,293	LCFF funding decreases at schools will result in lower revenues for the central office
	Other Local Revenues		$10,995	$10,471		-$524	
	Total Operating Revenues		$1,904,714	$1,865,897		-$38,817	**-0.4% overall decrease in expected revenue**
EXPENSES							
	INSTRUCTIONAL PROGRAMS						
	Core Instruction		$2,044	$2,045		-$1	
	Academic Intervention		$0	$0			
	School Leadership		$265,352	$279,894		-$14,542	
	Special Education Program		$88,824	$91,650		-$2,826	
	SEL & Mental Health		$0	$0			
	Computer Science Program		$0	$0			
	P.E. Program		$0	$0			
	Art/Music Program		$0	$0			
	Field Trips		$0	$0			
	Expanded Learning		$0	$0			
		Subtotal	$356,220	$373,589		-$17,369	
	NON-INSTRUCTIONAL PROGRAMS						
	Facility Costs		$86,893	$81,092	$5,801		
	Technology & Communications		$414,368	$427,444		-$13,076	
	Meal Program		$291	$291	$0		
	Professional Development		$257,890	$330,042		-$72,152	Includes a contribution to school PD that will be offset by increased donations
	Staff Recruiting		$437,509	$431,039	$6,470		
	Student Recruiting		$38,734	$36,235	$2,499		
	Community Outreach & Events		$81,314	$82,604		-$1,290	
	Diversity, Equity, & Inclusion		$0	$0			
	Fundraising		$10,364	$10,364		$0	
	SSO Support		$20,363	$37,923		-$17,560	
	Other Ops & Admin Support		$1,892,252	$1,900,892		-$8,640	
		Subtotal	$3,239,978	$3,337,927		-$97,949	
	Total Expenses		$3,596,198	$3,711,515		-$115,317	**3.2% overall increase in expected expenses**
OPERATING INCOME			-$1,691,484	-$1,845,618		-$154,134	
NON-OPERATING REVENUE							
	Donations		$1,026,471	$1,053,331	$26,860		
NET INCOME			-$665,013	-$792,287		-$127,274	**Net impact is affordable given Caliber's fiscal reserves**

			Beta Academy	ChangeMakers	School Support Org	Eliminations	Consolidated
			2021-22 Budget Outlook By Object				
REVENUES							
	Public Revenues						
		8012 LCFF-EPA	$155,478	$144,334	$0		$299,812
		8015 LCFF-State Aid	$5,910,714	$5,708,046	$0		$11,618,759
		8096 LCFF-ILPT	$2,381,146	$1,820,773	$0		$4,201,919
		8181 Special Education-Federal	$129,139	$115,178	$0		$244,318
		8220 Child Nutrition-Federal	$410,805	$362,880	$0		$773,685
		8290 Other Federal Revenue (ESSA)	$408,175	$283,020	$0		$691,195
		8299 Other Federal Revenue	$906,399	$815,782	$0		$1,722,181
		8520 Child Nutrition-State	$24,165	$22,680	$0		$46,845
		8550 Mandate Block Grant	$14,876	$13,379	$0		$28,255
		8560 State Lottery Revenue	$177,245	$164,541	$0		$341,786
		8590 Other State Revenue	$642,878	$1,384,969	$0		$2,027,848
		8621 Parcel Tax Revenue	$240,621	$0	$0		$240,621
		8792 Special Education-State	$560,834	$527,994	$0		$1,088,828
		Subtotal	**$11,962,474**	**$11,363,576**	**$0**		**$23,326,050**
	Other Operating Revenues						
		8631 Sale of Supplies	$0	$0	$0		$0
		8634 Food Service Sales	$0	$0	$0		$0
		8650 Rental Income	$0	$0	$0		$0
		8660 Interest Income	$0	$17,772	$10,471		$28,243
		8662 Investment Gain	$0	$0	$0		$0
		8689 Parent Contributions	$1,379	$0	$0		$1,379
		8677 Interagency Services	$0	$0	$1,855,426	-$1,612,049	$243,377
		8699 Donations	$1,900	$0	$1,053,331		$1,055,231
		Subtotal	**$3,279**	**$17,772**	**$2,919,229**		**$2,940,279**
	Total Revenues		**$11,965,753**	**$11,381,348**	**$2,919,229**	**-$1,612,049**	**$24,654,281**
EXPENSES							
	Certificated Salaries						
		1110 Teacher Salaries (Certificated)	$3,575,762	$3,299,578	$0		$6,875,341
		1130 Substitute Salaries	$129,137	$50,631	$0		$179,769
		1220 Health & Counselling Salaries (Certificat	$158,101	$677,448	$15,335		$850,884
		1310 Principal Salaries	$269,529	$163,086	$0		$432,616
		1320 Assistant Principal Salaries	$431,197	$392,952	$0		$824,149
		1340 Instructional Coach Salaries	$88,941	$389,775	$0		$478,716
		1910 Other Certificated Salaries	$95,952	$145,083	$0		$241,035
		Subtotal	**$4,748,620**	**$5,118,555**	**$15,335**		**$9,882,510**
	Classified Salaries						
		2110 Teacher Salaries (Non-certificated)	$220,268	$66,900	$0		$287,168
		2120 Instructional Assistant Salaries	$756,452	$590,791	$0		$1,347,242
		2140 Resident Salaries	$27,787	$55,308	$0		$83,095
		2190 Interventionist Salaries	$0	$0	$0		$0
		2210 Custodial Salaries	$0	$119,995	$0		$119,995
		2220 Food Service Salaries	$182,203	$135,912	$0		$318,115
		2230 Health & Counselling Salaries	$0	$85,467	$0		$85,467
		2290 Other Student Support Salaries	$572,391	$10,250	$0		$582,641
		2330 Administrative Salaries (Non-certificated	$108,505	$104,246	$1,314,426		$1,527,177
		2410 Office Staff Salaries	$412,004	$262,720	$291,318		$966,042

	2420 Tech Staff	$0	$0	$183,839		$183,839
	2910 Other-Classified Salaries	$0	$0	$0		$0
	Subtotal	**$2,279,609**	**$1,431,588**	**$1,789,583**		**$5,500,780**
Employee Benefits						
	3311 FICA-Social Security	$435,750	$406,109	$111,905		$953,764
	3321 FICA-Medicare	$105,423	$98,252	$43,318		$246,994
	3401 Health Insurance	$632,541	$753,266	$207,566		$1,593,373
	3501 Unemployment Insurance	$56,226	$52,401	$14,439		$123,066
	3601 Workers' Compensation Insurance	$0	$0	$0		$0
	3911 401k Benefits	$168,677	$157,203	$43,318		$369,199
	Subtotal	**$1,398,618**	**$1,467,232**	**$420,546**		**$3,286,396**
Supplies & Materials						
	4110 Textbooks & Core Curricular Materials	$123,223	$142,097	$0		$265,320
	4120 Instructional Software & Digital Content	$99,108	$34,181	$0		$133,289
	4210 Other Books & Reference Materials	$5,177	$6,553	$0		$11,730
	4310 Instructional Materials	$91,248	$44,791	$5,818		$141,858
	4320 Assessment Software & Materials	$16,200	$7,001	$8,606		$31,807
	4350 Student Uniforms	$21,157	$1,000	$0		$22,157
	4370 Other Non-Instructional Supplies	$203,466	$140,537	$70,422		$414,424
	4380 Admin Software	$34,385	$26,530	$151,415		$212,330
	4410 Tech Equipment	$137,081	$115,005	$19,847		$271,933
	4450 Furniture	$6,722	$40,739	$4,067		$51,528
	4490 Other Equipment	$10,686	$5,642	$1,509		$17,838
	4710 Student Meals	$339,098	$317,520	$0		$656,618
	4740 Other Food (Local)	$62,956	$26,694	$51,105		$140,756
	Subtotal	**$1,150,507**	**$908,290**	**$312,790**		**$2,371,587**
Services & Other Operating Expeditures						
	5110 Student Transportation	$7,765	$23,900	$0		$31,665
	5120 Other Subagreements for Services	$0	$0	$0		$0
	5210 Airfare	$1,217	$2,376	$2,698		$6,291
	5220 Lodging	$747	$3,553	$5,315		$9,615
	5230 Ground Trans	$5,379	$3,395	$3,379		$12,153
	5240 Other Food (Travel)	$225	$271	$3,492		$3,988
	5250 Conferences & Events	$12,700	$18,480	$20,522		$51,702
	5310 Dues & Memberships	$1,116	$1,426	$28,537		$31,079
	5410 Insurance	$102,872	$30,843	$28,343		$162,058
	5510 Utilities	$478	$0	$0		$478
	5520 Custodial Services	$286,402	$15,736	$0		$302,138
	5610 Prop 39 Fees	$276,134	$0	$0		$276,134
	5620 Other Facility Rent	$5,371	$1,189,685	$73,872		$1,268,928
	5630 Equipment Leases	$26,860	$54,378	$0		$81,238
	5640 Facility Repair & Matinence Services	$45,823	$34,791	$0		$80,614
	5690 Other Equipment Rental	$2,041	$0	$0		$2,041
	5810 Legal Fees	$12,761	$3,120	$172,934		$188,815
	5820 Tax & Audit Fees	$0	$0	$37,300		$37,300
	5830 Other Professional Service Fees	$956,072	$890,287	$776,723		$2,623,082
	5831 Translation Services	$7,948	$2,678	$6,215		$16,840
	5832 Substitute Services	$51,880	$86,073	$0		$137,953
	5840 Network Fees	$844,734	$767,315	$0	-$1,612,049	$0
	5850 Oversight Fees	$88,021	$79,924	$0		$167,944

	5860 SELPA Fees	$20,699	$19,295	$0		$39,994
	5910 Internet	$36,973	$28,188	$2,956		$68,118
	5920 Telephone	$48,477	$44,512	$7,029		$100,018
	5940 Postage	$4,033	$930	$3,268		$8,231
	6900 Depreciation	$13,780	$8,174	$0		$21,954
	7310 Indirect Cost Transfers	$0	$0	$0		$0
	7438 Interest Expense & Bank Fees	$525	$3,570	$679		$4,774
	Subtotal	**$2,861,033**	**$3,312,900**	**$1,173,261**		**$7,347,194**
Total Expenses		**$12,438,387**	**$12,238,564**	**$3,711,515**	**-$1,612,049**	**$26,776,417**
NET INCOME		**-$472,633**	**-$857,216**	**-$792,287**		**-$2,122,137**

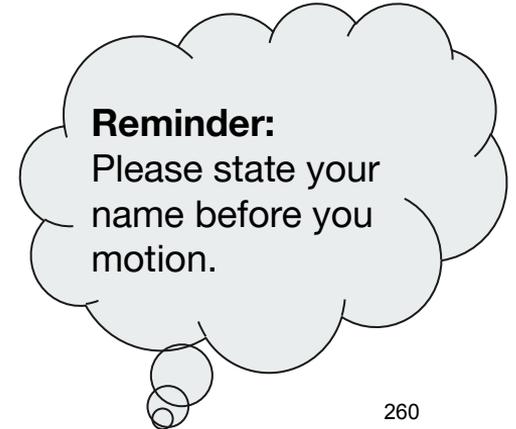# SECTION 3 : CONSENT CALENDAR ITEMS

Items For Approval

Consent Calendar Items

C1. 2/24/22 Meeting Minutes

Action Item(s):

-Staff seeks Board approval of the Consent Calendar Item.

Roll call of votes

Reminder:
Please state your name before you motion.

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SECTION 3 : CONSENT CALENDAR ITEMS

C1. 02/24/22 Meeting Minutes

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Board of Directors Meeting
Thursday, February 24, 2022, 4:00 PM-6:00 PM
Zoom Call

Directors Attending

- Jennifer Moses
- Tony Adams

- Carolyn Hack
- Margarita Florez Vasconcelos

- Katy Vasquez
- Andrya Huntsman

Directors Absent

- Ron Beller

- Nolan Highbaugh

Staff Present

- Terence Johnson, CEO
- Markus Mullarkey, President
- Rachael Weingarten, Head of Schools
- Estefania Garcia, Head of Human Resources
- Wendy Villalobos, Administrative and Talent Coordinator

- Andy Santiago, Administrative and Operations Coordinator
- Katherine Hendrickson, Managing Director of Strategy
- Jennifer Hinojosa, Talent Lead
- Devin Gross, Managing Director of Operations

Call to order - The meeting was called to order by Jennifer Moses at **4:01 PM**. A quorum was established.

Tony Adams made a motion to approve the Board Meeting Agenda. Margarita Flores Vasconcelos seconded the motion.

- Jennifer Moses- Aye
- Ron Beller- Absent
- Nolan Highbaugh- Absent
- Andrya Huntsman -Absent

- Carolyn Hack-Aye
- Margarita Florez Vasconcelos- Aye
- Tony Adams-Aye

Motion Passed

A1. CEO Updates

Terence Johnson shared that the list of updates for today includes High School updates, Omicron Surget, ADA updates, COVID-19 Vaccine Update and Insight Survey.

Katherine Hendrickson shared information regarding the Caliber High School in Vallejo petition. The appeal was submitted January 14th and the next step will be a Public Hearing from Solano County on March 9th, 2022 and the vote will likely be scheduled for their April meeting.

Devin Gross shared updates regarding the COVID-19 testing and vaccination resources that have been made available to Caliber families including staff. Mr. Gross also shared updates about protocols and changes that have been done to improve processes as case numbers change including the website covid case tracker live on Caliber school's websites.

Mr. Johnson shared the ADA attendance trends showing lower attendance so far for this year in comparison to previous years. Most of the changes are predominantly due to Covid related reasons and the team has created action steps to continue efforts to improve ADA.

Rachael Weingarten shared the TNTP Insight Survey results from 107 (87%) instruction staff responses that included feedback related to instructional culture, teacher focus areas, teacher retention, pandemic precautions and other comments.

B1. Board Membership & Officer Appointments

Mr. Johnson reviewed the current board members and officers. Mr. Johnson presented Board Nominee Katy Vasquez.

Tony Adams made a motion to appoint Katy Vasquez as a Caliber Public Schools Board Member. Margarita Florez Vasconcelos seconded the motion.

- Jennifer Moses- Aye
- Ron Beller- Absent
- Nolan Highbaugh- Absent
- Andrya Huntsman -Abstain

- Carolyn Hack-Aye
- Margarita Florez Vasconcelos- Aye
- Tony Adams-Aye

Motion Passed

Margarita Florez Vasconcelos made a motion to re-appoint Jennifer Moses for another term as a Caliber Public Schools Board Member. Tony Adams seconded the motion.

- Jennifer Moses- Abstain
- Ron Beller- Absent
- Nolan Highbaugh- Absent
- Andrya Huntsman -Aye

- Carolyn Hack-Aye
- Margarita Florez Vasconcelos- Aye
- Tony Adams-Aye
- Katy Vasquez- Aye

Motion Passed

Jennifer Moses made a motion to re-appoint Tony Adams for another term as a Caliber Public Schools Board Member. Carolyn Hack seconded the motion.

- Jennifer Moses- Aye
- Ron Beller- Absent
- Nolan Highbaugh- Absent
- Andrya Huntsman -Aye

- Carolyn Hack-Aye
- Margarita Florez Vasconcelos- Aye
- Tony Adams-Abstain
- Katy Vasquez- Aye

Motion Passed

Tony Adams made a motion to re-appoint Carolyn Hack for another term as a Caliber Public Schools Board Member, Chief Financial Officer. Andrya Huntsman seconded the motion.

- Jennifer Moses- Aye
- Ron Beller- Absent
- Nolan Highbaugh- Absent
- Andrya Huntsman -Aye

- Carolyn Hack-Abstain
- Margarita Florez Vasconcelos- Aye
- Tony Adams-Aye
- Katy Vasquez- Aye

Motion Passed

Tony Adams made a motion to designate Board officers for another term. Andrya Huntsman seconded the motion.

- Jennifer Moses- Aye
- Ron Beller- Absent
- Nolan Highbaugh- Absent
- Andrya Huntsman -Aye

- Carolyn Hack-Aye
- Margarita Florez Vasconcelos- Aye
- Tony Adams-Aye
- Katy Vasquez- Aye

Motion Passed

B2. Strategic Planning
Rachael Weingarten shared a mid-year LCAP update. Ms. Weingarten presented the Beta Academy LCAP Mid-year outcome updates including grows, glows and goals. Ms. Weingarten also shared ChangeMakers Academy LCAP Mid-Year outcome updates including grows, glows and goals.

Mr. Mullarkey shared the report for the impact of funding on the budget overview for parents. He shared that there are no major changes in the funding sources used in the budget adopted by the Caliber Board in June and what funding assumptions ultimately became available. Mr. Mullarkey also shared the Mid-year expenditure update and projected expenditures for each of the schools' LCAP goals. In addition, Mr. Mullarkey presented the 22-23 LCAP plans with the notable additions of Universal Transitional Kindergarten and Expanded Learning and the development plan timeline.

B3. Finance and Budget Updates

Markus Mullarkey presented the 2021-22 second interim budget updates, 2021-22 Auditor Selection and North Campus updates. He shared that the biggest change being seen right now is the omicron-related attendance issue in January that led to decreases in attendance forecasted revenue and the net result for each school is about $400,000 lower compared to previously forecasted but ending fund balances remain healthy despite the small projected deficits. He shared the Key 2021-22 Budget Metrics and the impact on the overall budget. The proposed second interim budget summary was presented.

Ms. Moses asked about enrollment efforts and Mr. Mullarkey shared the extensive work currently going on around enrollment and the strong intention efforts being done to outreach for enrollment.

Mr. Mullarkey presented that the North Campus Project update is still on track to be completed this spring and continues to move forward as planned and furnishing will be underway.

Andrya Huntsman made a motion to approve, to submit the 2021-22 second interim budget updates for each school. Margarita Flores Vasconcelos seconded the motion.

- Jennifer Moses- Aye
- Ron Beller- Absent
- Nolan Highbaugh- Absent
- Andrya Huntsman -Aye

- Carolyn Hack-Aye
- Margarita Florez Vasconcelos- Aye
- Tony Adams-Aye
- Katy Vasquez- Aye

Motion Passed

C. Review/ Approval of Consent Items
Mr. Mullarkey reviewed consent calendar items C1-C7.

Tony Adams made a motion to approve Consent Calendar items C1-C7. Carolyn Hack seconded the motion.

- Jennifer Moses- Aye
- Ron Beller- Absent
- Nolan Highbaugh- Absent
- Andrya Huntsman -Aye

- Carolyn Hack-Aye
- Margarita Florez Vasconcelos- Aye
- Tony Adams-Aye
- Katy Vasquez- Aye

D. Public Comment
No public comments were made at this time.

E. Closed Session
E1. CONFERENCE WITH LEGAL COUNSEL—Anticipated LITIGATION (Gov. Code section 54956.9(d)(2).): ([1]).

Mr. Mullarkey gave a brief description of the closed session topic and the Board moved to closed session.

The Board returned from the closed session.

Mr. Johnsonreported that no action was taken in closed session.
Mr. Johnson adjourned the meeting at 5:30 PM.
Next board meeting: 04/21/22 @ **4:00 pm** via Zoom

SECTION 4 : ADDITIONAL INFORMATION

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Public Comments

269

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Adjourn