

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: MAAC Community Charter School

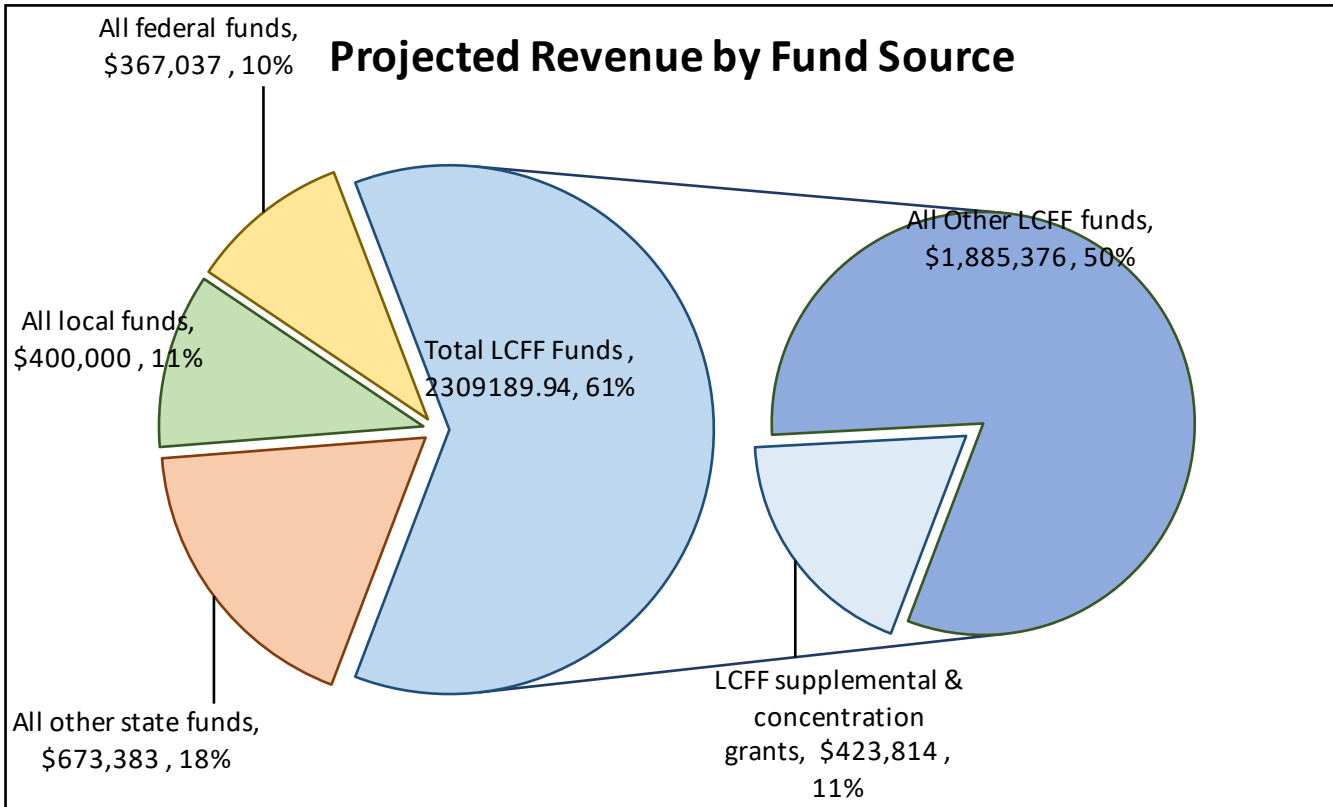
CDS Code: 37684113731304

School Year: 2022 – 23

LEA contact information: Mr. Tommy Ramirez, (619) 476-0749 Ext. 234tramirez@maacproject.org

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

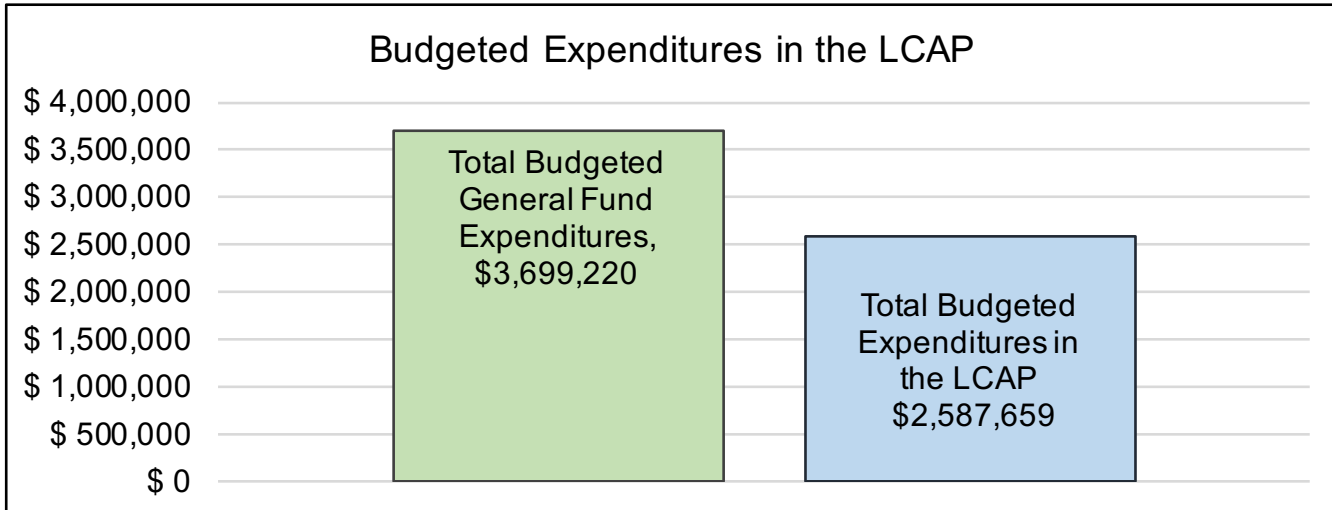


This chart shows the total general purpose revenue MAAC Community Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for MAAC Community Charter School is \$3,749,609.94, of which \$2,309,189.94 is Local Control Funding Formula (LCFF), \$673,383.00 is other state funds, \$400,000.00 is local funds, and \$367,037.00 is federal funds. Of the \$2,309,189.94 in LCFF Funds, \$423,814.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

# LCFF Budget Overview for Parents



This chart provides a quick summary of how much MAAC Community Charter School 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: MAAC Community Charter School plans to spend \$3,699,219.57 for the 2022 – 23 school year. Of that amount, \$2,587,659.00 is tied to actions/services in the LCAP and \$1,111,560.57 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

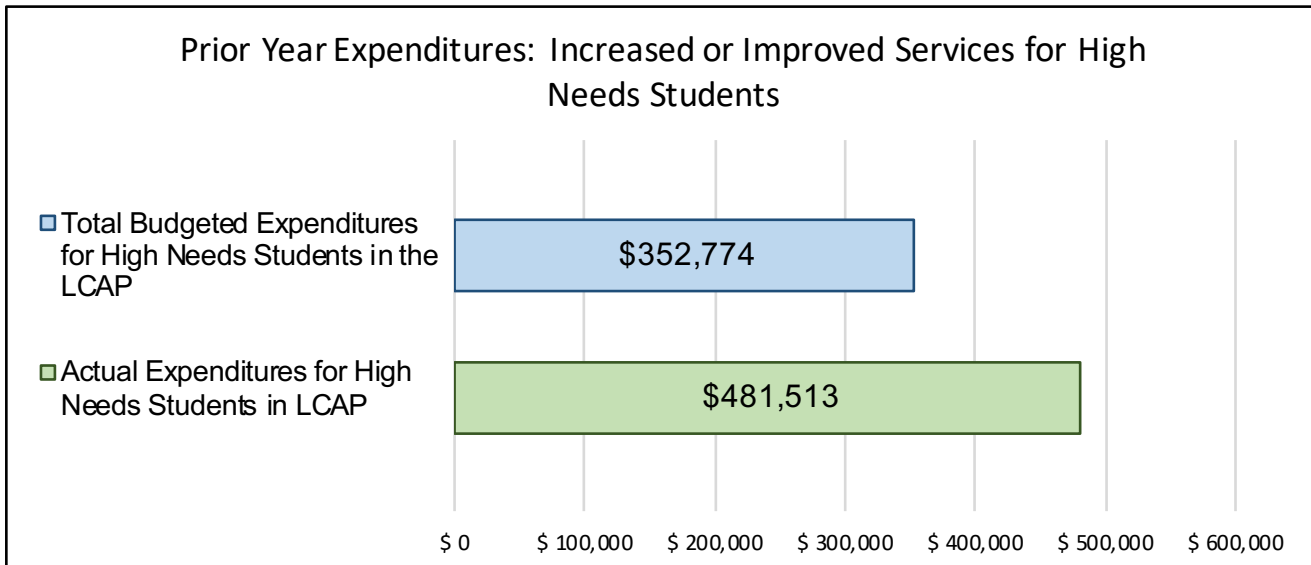
The General Fund expenditures include salaries and benefits that are not included in the LCAP, legal service insurance, consulting services, district oversight fees, rents not included in the LCAP and other operating expenses.

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

In 2022 – 23, MAAC Community Charter School is projecting it will receive \$423,814.00 based on the enrollment of foster youth, English learner, and low-income students. MAAC Community Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. MAAC Community Charter School plans to spend \$465,064.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021 – 22, MAAC Community Charter School's LCAP budgeted \$352,774.00 for planned actions to increase or improve services for high needs students. MAAC Community Charter School actually spent \$481,513.00 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
MAAC Community Charter School	Tommy Ramirez, Director	tramirez@maacproject.org (619) 476.0749

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 2021–22 Local Control and Accountability Plan (LCAP).

Throughout the LCAP development process, MAAC Community Charter School received input from its educational partners on a variety of programs and services provided to students. Due to limited LCFF resources, not all expressed needs were implemented and funded in the school’s LCAP. However, feedback has been considered in the use of additional funds provided through the Budget Act of 2021, that were not included in the 2021-22 Local Control & Accountability Plan.

MAAC Community School has engaged its educational partners through various venues and formats on the use of funds provided through the Budget Act of 2021 (Educator Effectiveness Block Grant Fund, Mega-COLA, & 15% LCFF Concentration grant add-on funds) that were not included in the 2021-22 LCAP. Engagement with members of the public including parents/families has taken place through virtual meetings including: ELAC/DELAC Committee meetings (9/13/21), School Site Council (9/13/21), Cafecito with the Director (10/12/21), Parent workshops (7/13/21, 9/14/21, 12/14/21, 1/10/22) and surveys. Engagement with our students has taken place during Advisory, Eagle Warrior Awards Assemblies (8/6/21, 8/27/21, 9/17/21, 10/29/21, 11/19/21, 12/17/21), and surveys. The school’s Director has engaged staff (certificated and classified) during weekly/bi-weekly staff meetings and surveys. The Leadership Team was engaged during weekly leadership team meetings and Steering Committee meetings.

MAAC Community School included the Expanded Learning Opportunities Grant (ELO-G) funds in its 2021-22 LCAP. A link to the plan has been provided.

MAAC Community School will engage its educational partners during the months of February – March 2022 on the use of the following funds that were not included in the 2021-22 LCAP as part of the ongoing engagement process – also with the development of the school’s 2022-23 LCAP:

- A-G Improvement Grant funds

MAAC Community School is not eligible to receive the following funds because it serves grades 9-12:

- Universal Prekindergarten Planning & Implementation Grant Program
- Expanded Learning Opportunities Plan (ELO-P) grant funds

The following plans were referenced in this prompt and provide further details on engagement of our educational partners and use of funds:

- ELO-G Plan: [https://docs.google.com/document/d/1PLhf2t0zmO\\_yCiB6lcoHNwTEWTJD2suS/edit](https://docs.google.com/document/d/1PLhf2t0zmO_yCiB6lcoHNwTEWTJD2suS/edit) (pages 1-3)
- Educator Effectiveness Plan:
- 2021-22 LCAP: [https://docs.google.com/document/d/1RG5G8kje25bMHh7sZHbHzRbJF1-Tzgb8Hbm\\_f89AOPs/edit](https://docs.google.com/document/d/1RG5G8kje25bMHh7sZHbHzRbJF1-Tzgb8Hbm_f89AOPs/edit) (pages 46-78)

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.

MAAC Community School is a direct-funded charter school that has experienced a significant decline in student enrollment (46 students), impacting the school’s overall budget. Rather than reduce our teaching staff, MAAC Community School will utilize the additional 15% concentration grant add-on funds to retain our credentialed teachers, that provide direct services to students, to maintain continuity of services and avoid further disruptions in student learning.

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.

Throughout the LCAP development process, MAAC Community School solicited input from its educational partners on a variety of programs and services provided to its students on the use of one-time federal funds (GEER I/II, LLMF, CRRSA, ARP, ELO-G) received intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. Due to limitations in LCFF funding, not all expressed needs can be addressed in the LCAP, however this feedback has been considered in the use of additional funds MAAC Community School has received.

Meaningful consultation took place with the engagement of our 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 students has taken place in the 2021-22 school year as follows: ELAC/DELAC Committee meetings (9/13/21), School Site Council (9/13/21), Cafecito with the Director (10/12/21), Parent workshops (7/13/21, 9/14/21, 12/14/21, 1/10/22) and surveys. Engagement with our students has taken place during Advisory, Eagle Warrior Awards Assemblies (8/6/21, 8/27/21, 9/17/21, 10/29/21, 11/19/21, 12/17/21), and surveys. The school's Director has engaged staff (certificated and classified) during weekly/bi-weekly staff meetings and surveys. The Leadership Team was engaged during weekly leadership team meetings and Steering Committee meetings.

MAAC Community School has engaged its educational partners during the 2021-22 school year in the development of the ESSER III Expenditure Plan as detailed in the plan.

The following plans were referenced in this prompt and provide a description on the meaningful consultation with its educational partners:

- ELO-G Plan: [https://docs.google.com/document/d/1PLhf2t0zmO\\_yCiB6lcoHNwTEWTJD2suS/edit](https://docs.google.com/document/d/1PLhf2t0zmO_yCiB6lcoHNwTEWTJD2suS/edit) (pages 1-3)
- Learning Continuity & Attendance Plan: [https://drive.google.com/file/d/1kyixSqLpuhKd02a3\\_bFFAEA14KWgM\\_S1/view](https://drive.google.com/file/d/1kyixSqLpuhKd02a3_bFFAEA14KWgM_S1/view) (pages 1-22)
- 2021-22 LCAP: [https://docs.google.com/document/d/1RG5G8kje25bMHh7sZHbHzRbJF1-Tzgb8Hbm\\_f89AOPs/edit](https://docs.google.com/document/d/1RG5G8kje25bMHh7sZHbHzRbJF1-Tzgb8Hbm_f89AOPs/edit) (pages 46-78)
- ESSER III Expenditure Plan: <https://docs.google.com/document/d/1A-tlPpXe05VR2jUox3BY2krh4JtA-2KY/edit> (pages 1-6)

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.

**Health & Safety:** MAAC Community School prioritizes the Health & Safety of its students, educators, and staff and to maintain continuity of services as required by the American Rescue Plan (ARP) Act of 2021 and adheres to the Safe Return to In-person Instruction & Continuity of Services Plan, which is updated every six months.

The school strictly adheres to the COVID-19 Health & Safety Policy. ESSER III Funds were allocated for

- Custodial services to include additional deep cleaning, sanitizing & disinfecting of surfaces in every classroom and school facilities to help protect against the spread of COVID-19 for all students and staff. Follow local county and CA State Public Health Department guidelines and protocols. To reduce the risk of virus transmission and exposure to environmental health hazards, and to support student health needs.
- Outdoor awnings to expand outdoor learning stations
- COVID-19 test kits
- HVAC maintenance
- Kitchen upgrades for food distribution
- Washer & dryer to provide clean donated clothing for homeless students.

Challenges: There are no identified challenges.

**Continuity of Services:** ESSER III funds are not being used in the 2021-22 school year. Therefore, there are no identified successes or challenges.

**Implementation of the ESSER III Expenditure Plan:** MAAC Community School has implemented some of the actions outlined in the ESSER III Expenditure Plan, specifically Health & Safety. The ESSER III Expenditure Plan is a multi-year plan.

Challenges: there are currently no identified challenges.

The following is the link to the ESSER III Expenditure Plan that outlines the engagement of our educational partners and provides details on the actions/programs that will be funded with ESSER III Funds in the future and is referenced in this prompt:

- ESSER III Expenditure Plan: <https://docs.google.com/document/d/1A-tlPpXe05VR2jUox3BY2krh4JtA-2KY/edit> (pages 1-6)

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.

The LCAP serves as the school’s overall comprehensive planning document that focuses on schoolwide priorities with LCAP goals and actions that align to the 8 State Priorities and metrics, schoolwide initiatives and student academic, social-emotional and mental health needs as identified through our MTSS model. Fiscal resources are allocated in manner that is consistent with the Safe Return to In-Person

Instruction, and Continuity of Services Plan, ESSER III Expenditure Plan, and the 2021-22 LCAP. The implementation of these additional funds received in the 2021-22 school year are aligned to the LCAP Goal #1 - Implement a schoolwide Multi-Tiered System of Supports (MTSS) utilizing multiple forms of data to identify the academic, social-emotional and/or behavioral needs of our students; inform instructional decisions; to improve academic outcomes for all students (schoolwide & student groups). Continue to use data to support professional learning for all educators, paraprofessionals, and Leadership Team.

However, MAAC Community School's ESSER III Expenditure Plan is a multi-year plan. The actions funded for the current year which focus on Health & Safety have taken place. Actions within the ESSER III Expenditure Plan are aligned to MAAC Community School's LCAP to address student academic, social-emotional, behavioral, and mental health needs.

The following plans were referenced in this prompt:

- 2021-22 LCAP: [https://docs.google.com/document/d/1RG5G8kje25bMHh7sZHbHzRbJF1-Tzgb8Hbm\\_f89AOPs/edit](https://docs.google.com/document/d/1RG5G8kje25bMHh7sZHbHzRbJF1-Tzgb8Hbm_f89AOPs/edit) (pages 46-78)
- ESSER III Expenditure Plan: <https://docs.google.com/document/d/1A-tlPpXe05VR2jUox3BY2krh4JtA-2KY/edit> (pages 1-6)



# 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](mailto: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 2021–22 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 and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
MAAC Community Charter School	Tommy Ramirez, Director	<a href="mailto:tramirez@maacproject.org">tramirez@maacproject.org</a> 619.476.0749

## Plan Summary 2022-23

### General Information

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

MAAC Community Charter School was established in 2001 in response to the increasing need for a supportive, alternative learning environment to help struggling students gain self-confidence, embrace learning, and earn a high school diploma. MAAC Community Charter School has been designated as a Dashboard Alternative School Status (DASS).

Currently, MAAC serves over 250 students in grades 9-12 ages 14-24, and demographics that include: 95% Hispanic, 1% Filipino, 3% White; of which 65% are English Language Learners (ELL); 7.2% Students with Disabilities (SWD); 4.1% Homeless; and 61% Socioeconomically Disadvantaged.

MAAC Community Charter School (MCCS) offers students a unique curriculum in which they learn traditional subjects in relation to real-world issues. Our community-based approach is grounded in the theory of Critical Pedagogy and encourages an atmosphere in which academic progress is expected and diversity is embraced. Chartered by Sweetwater Union High School District, MAAC is open to students 14 – 24 years old and provides the same core education classes offered at district high schools. Four “Career Pathway” tracts provide students with baseline knowledge and skill set in the areas of multimedia, healthcare, business and entrepreneurship, and theatre arts.

### Reflections: Successes

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

The 2021-22 school year marks the school’s return to in-person instruction. There have been a number of successes despite dealing with a pandemic, which include:

- 100% of our teachers are appropriately credentialed and assigned



With the return to in-person instruction, we identified pervasive needs, where students lacked social skills, expressed significant behavioral issues including an increase substance abuse (tobacco, vaping, drug use) resulting in a significant increase in Suspension rates 9.8%. For the 2022-23 school year, MAAC will train staff and implement Restorative Justice Program; and identify students for Independent Study rather than suspension. The purpose is to reduce the number of student absences since we serve an at-risk student population, who are currently credit deficient. In addition, MAAC will revise the Health and Biology lesson plans and coursework to educate our students on the impacts of substance/drug abuse to further reduce student use.

The following charts reflect the fall, winter, and spring student performance on the NWEA Measures of Academic Progress (MAP) assessments in reading and mathematics for grades 9-13 including the English learner (EL) and Student with Disabilities (SWD) student groups.

2021-22 NWEA MAP RESULTS: READING													2020 MAP GROWTH NORM Fall to Winter	
GRADE LEVEL	FALL 2021			WINTER 2022			SPRING 2022			MEAN RIT GROWTH	MEAN EL RIT GROWTH	MEAN SWD RIT GROWTH	MEAN	SD
	MEAN RIT	EL	SWD	MEAN RIT	EL	SWD	MEAN RIT	EL	SWD					
GRADE 9	212	-	-	201.3	195	-	202	198	-	-10	3	-	1.62	6.06
GRADE 10	190.6	197.7	-	188	186.8	-	195	189.4	-	4.4	-8.3	-	1.43	5.88
GRADE 11	188.3	183.7	199	190.1	183.4	214.7	189.7	183.2	198.8	1.4	-0.5	-0.2	1.11	6.27
GRADE 12	196.4	192.2	182.6	189.6	186.3	190.7	188.5	185.6	183.7	-7.9	-6.6	1.1	0.05	6.38
GRADE 13	198.1	190.3	202.7	188	184.5	198	198.5	190.7	205	0.4	0.4	2.3	--	--

2021-22 NWEA MAP RESULTS: MATH													2020 MAP GROWTH NORM Fall to Winter	
GRADE LEVEL	FALL 2021			WINTER 2022			SPRING 2022			MEAN RIT GROWTH	MEAN EL RIT GROWTH	MEAN SWD RIT GROWTH	MEAN	SD
	MEAN RIT	EL	SWD	MEAN RIT	EL	SWD	MEAN RIT	EL	SWD					
GRADE 9	225	-	-	196.5	200	-	218.5	208	-	-6.5	8	-	2.24	5.48
GRADE 10	201	201.9	-	198.9	199.8	-	199.5	203	-	-1.5	1.1	-	2.14	5.46
GRADE 11	204.7	198.9	198.7	202.1	202.1	198	206.3	206.1	208.7	1.6	7.2	10	1.77	5.92
GRADE 12	206	202.6	195.5	204.2	201.4	195	208.4	205.1	204.5	2.4	2.5	9	0.3	6.09
GRADE 13	207.5	202.2	194.7	202.7	202.3	217	210.8	204.3	208.7	3.3	2.1	14	--	--

Recently, NWEA published the 2020 MAP Growth norms study which provides achievement status and growth norms for students by grade level for reading and mathematics. The column on the far right of the charts provides the mean growth norm by grade level with the standard deviation (SD). The 2020 MAP Growth norms allow educators to compare achievement status and changes to students' performance in the same grade at a comparable state of the school year. Our educators are using MAP Growth norms to evaluate

student achievement and growth; individualize instruction; set achievement and growth goals for students/groups of students; and to support conversations about achievement patterns, which is the intent of the NWEA growth norms.

As evidenced in the Fall to winter NWEA MAP RIT Scores chart, student growth was below the 2020 MAP Growth Norm mean RIT for both Reading and Math across all grade levels. Additionally, English learners significantly declined resulting in widening achievement gaps. There is a need to increase the number of Instructional Aides to provide evidence-based high dosage tutoring for our Unduplicated Pupils to reduce achievement gaps.

## LCAP Highlights

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

MAAC is in the initial phases of implementing a Multi-tiered System of Support (MTSS). The goals and actions reflect the school's shift to addressing the academic, social-emotional, behavioral, and mental health needs of students through the use of evidence-based interventions, programs and developing and implementing a systemic framework for accomplishing this through the use of LCFF, CSI, and ESSER funds.

MAAC Community School has developed an LCAP that will also serve as its SPSA, that meets the stakeholder engagement requirements outlined in CA EC 64001(j) and has met the following requirements CA EC 52062(a):

- Consultation with SELPA per CA EC 52062(a)(5)
- Parent Advisory Committee (PAC): CA EC 52062(a)(1)
- English Learner PAC: CA EC 52062(a)(2) – if applicable
- Providing written response to each of the committees regarding their comments

# 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.

MAAC Community Charter School

## *Support for Identified Schools*

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

MAAC Community Charter School is a direct-funded public charter school and considered its own LEA. MAAC is a Dashboard Alternative School Status (DASS) program.

MAAC Community Charter School developed a Comprehensive Needs Assessment as part of its LCAP and CSI Plan development that included the collection, disaggregation, and analysis of multiple forms of data, including student demographics and student achievement data, stakeholder survey data. Throughout this process, our leadership team consulted with its educational partners (staff, teachers, EL, SPED Team, Paraprofessionals (counselor), parents/guardians and students to obtain input and feedback on our school's program and identified strengths and needs.

This process included an analysis of the schools' budget to assess and identify any resource inequities and address them. As part of the school's needs assessment, our Leadership team collected, disaggregated, reviewed, analyzed, and presented the school's 2019

Dashboard state, academic, and local indicators, the state's long-term goals, survey results (parent, student, and staff); in addition to school level internal data in consultation with educational partners to determine the school's strengths and areas for growth, and to understand the context and constraints of the school.

MAAC Community Charter School (MCCS), designated as a Dashboard Alternative School Status (DASS) School continues to be identified for Comprehensive Support & Improvement below the 68% threshold as evidenced in the following chart that reflects the 2021 DASS Graduation Rate for MAAC.

Student Group	Number of Students in the Graduation Rate	Number of Graduates	Graduation Rate
All Students	185	53	28.6%
English Learners	133	33	24.8%
Foster Youth	1	*	*
Homeless	20	7	35.0%
Socioeconomically Disadvantaged	116	34	29.3%
Students with Disabilities	6	*	*
Filipino	3	*	*
Hispanic	177	52	29.4%
Native Hawaiian or Pacific Islander	1	*	*
White	3	*	*
Two or More Races	1	*	*



The following reflects the Fall 2019 Dashboard for MAAC Community Charter School.

Student Group	Chronic Absenteeism	Suspension Rate	Graduation Rate	College/Career	English Language Arts	Mathematics
All Students	None	Orange	Red	Red	None	None
English Learners	None	Red	Red	Red	None	None
Foster Youth	None	None	None	None	None	None
Homeless	None	Red	None	None	None	None
Socioeconomically Disadvantaged	None	Orange	Red	Red	None	None
Students with Disabilities	None	None	None	None	None	None
African American	None	None	None	None	None	None
American Indian or Alaska Native	None	None	None	None	None	None
Asian	None	None	None	None	None	None
Filipino	None	None	None	None	None	None
Hispanic	None	Orange	Red	Red	None	None
White	None	None	None	None	None	None
Two or More Races	None	None	None	None	None	None

The CSI Leadership Team comprised of the Principal, Academic Coordinator (representing SPED & EL), Counselor, and Operations Manager, reviewed and analyzed dashboard data, NWEA MAP data, and multiple forms of data were collected and presented to educational partners through various venues (Staff meetings, Professional Development, Leadership meetings, Parent Advisory Committee (PAC), ELAC, and Advisory)

- Data reviewed included: Student demographic data (including EL, SWD, Homeless, Foster Youth), enrollment, transiency rate, intake interview data, high school dropout rates, attendance rates, high school graduation rates, College/career indicator, college course credit (formerly concurrent enrollment), parent education levels, NWEA MAP, teacher attrition and retention rates, including Suspension Rates & Chronic Absenteeism rates by student group. ELA & Math CAASPP Data was limited to 2018-19, because MAAC did not administer state mandated assessments in 2019-20 and 2020-21. The CAASPP & ELPAC data for 2021-22 results are currently pending.

A list of areas for growth were identified during our meetings with educational partners as part of our Comprehensive Needs assessment and Root Cause Analysis process.

### **ROOT CAUSE ANALYSIS:**

Although our school was identified for CSI because graduation rates <67% we conducted a root cause analysis of our school's low graduation rate. Informal interviews with students, and analysis of schoolwide data revealed our students were not engaged, were significantly credit deficient upon enrolling at our school; lacked foundational literacy and math skills, had experienced severe trauma in their lives; and were performing academically significant below grade level; and for many, pursuing post-secondary education was not a priority or an option, which was further exacerbated by the pandemic.

MAAC determined the underlying causes of low graduation rates by conducting a *root-cause analysis* which identified the following needs:

- To increase student engagement, and participation especially with the return to in-person instruction.
- Increase student attendance rates (2021-22: 81.4%) and reduce chronic absenteeism rates (2021-22: 48%)
- Need to further implement and expand Restorative Practices to improve school climate, reduce suspension rates 9.8% (2021-22), and reduce student substance abuse (root case of the majority of suspensions).
- Address and provide additional social-emotional supports. The majority of our students >90% have Adverse Childhood Experiences (ACE), potentially traumatic events that have occurred in their childhood such as experiencing violence, abuse, or neglect; witnessing violence in the home/community; having a family member attempt or die by suicide, growing up in a household with substance abuse, mental health problems, and/or instability due to parental separation or household members that are incarcerated.
- MAAC serves an at-risk/at promise student population many of which have SEL and/or mental health needs, which has been further exacerbated because of the impacts of remote learning, and/or substance abuse.
- Approximately 8% of students are homeless.
- There is a need to continue to strengthen and expand our Multi-Tiered System of Supports (academic, behavioral, social-emotional), especially since incoming students are significantly credit deficient.
- There is a need to strengthen and improve the delivery of designated and integrated ELD, and EL strategies for the Independent Study Program.

The following charts reflect the fall, winter, and spring student performance on the NWEA Measures of Academic Progress (MAP) assessments in reading and mathematics for grades 9-13 including the English learner (EL) and Student with Disabilities (SWD) student groups.

2021-22 NWEA MAP RESULTS: READING													2020 MAP GROWTH NORM Fall to Winter	
GRADE LEVEL	FALL 2021			WINTER 2022			SPRING 2022			MEAN RIT GROWTH	MEAN EL RIT GROWTH	MEAN SWD RIT GROWTH	MEAN	SD
	MEAN RIT	EL	SWD	MEAN RIT	EL	SWD	MEAN RIT	EL	SWD					
GRADE 9	212	-	-	201.3	195	-	202	198	-	-10	3	-	1.62	6.06
GRADE 10	190.6	197.7	-	188	186.8	-	195	189.4	-	4.4	-8.3	-	1.43	5.88
GRADE 11	188.3	183.7	199	190.1	183.4	214.7	189.7	183.2	198.8	1.4	-0.5	-0.2	1.11	6.27
GRADE 12	196.4	192.2	182.6	189.6	186.3	190.7	188.5	185.6	183.7	-7.9	-6.6	1.1	0.05	6.38
GRADE 13	198.1	190.3	202.7	188	184.5	198	198.5	190.7	205	0.4	0.4	2.3	--	--

2021-22 NWEA MAP RESULTS: MATH													2020 MAP GROWTH NORM Fall to Winter	
GRADE LEVEL	FALL 2021			WINTER 2022			SPRING 2022			MEAN RIT GROWTH	MEAN EL RIT GROWTH	MEAN SWD RIT GROWTH	MEAN	SD
	MEAN RIT	EL	SWD	MEAN RIT	EL	SWD	MEAN RIT	EL	SWD					
GRADE 9	225	-	-	196.5	200	-	218.5	208	-	-6.5	8	-	2.24	5.48
GRADE 10	201	201.9	-	198.9	199.8	-	199.5	203	-	-1.5	1.1	-	2.14	5.46
GRADE 11	204.7	198.9	198.7	202.1	202.1	198	206.3	206.1	208.7	1.6	7.2	10	1.77	5.92
GRADE 12	206	202.6	195.5	204.2	201.4	195	208.4	205.1	204.5	2.4	2.5	9	0.3	6.09
GRADE 13	207.5	202.2	194.7	202.7	202.3	217	210.8	204.3	208.7	3.3	2.1	14	--	--

Recently, NWEA published the 2020 MAP Growth norms study which provides achievement status and growth norms for students by grade level for reading and mathematics. The column on the far right of the charts provides the mean growth norm by grade level with the standard deviation (SD). The 2020 MAP Growth norms allow educators to compare achievement status and changes to students' performance in the same grade at a comparable state of the school year. Our educators are using MAP Growth norms to evaluate student achievement and growth; individualize instruction; set achievement and growth goals for students/groups of students; and to support conversations about achievement patterns, which is the intent of the NWEA growth norms.

As evidenced in the Fall to winter NWEA MAP RIT Scores chart, student growth was below the 2020 MAP Growth Norm mean RIT for both Reading and Math across all grade levels. Additionally, English learners significantly declined resulting in widening achievement gaps. There is a need to increase the number of Instructional Aides to provide evidence-based high dosage tutoring for our Unduplicated Pupils to reduce achievement gaps.

## **EVIDENCE-BASED INTERVENTIONS (EBI)**

Within that list that was ranked in order of preference; and most impact; we searched various resources to ensure that our plan included evidence-based interventions. To verify that interventions met the threshold, we used the following Websites:

- CDE “Evidence-based Interventions (EBI)” Under [ESSA Video](#), which identified EBI under ESSA have 4 Tiers/levels of evidence
- What works Clearinghouse
- Evidence for ESSA (John Hopkins University)
- WestEd – evidence-based Improvement Resources

## **RESOURCE INEQUITIES REVIEW**

During our review process the Leadership team identified the following Resource Inequities by looking at ways in which a program may be unfair or lack inclusion. We utilized the toolkit provided by the [Alliance for Resource Equity](#), a collaboration between Education Resource Strategies (ERS) and The Education trust, that developed the Education Resource Equity Framework. Resource inequities identified in our program in connection with our school’s needs assessment includes:

- Student Supports & Intervention
- Teaching quality & diversity
- Learning-Ready Facilities: Student access to technology devices and connectivity, due to outdated computers, lack of internet services: need to support college & career readiness
- Positive & Inviting School Climate: Student access to social-emotional support/counseling

Upon an extensive review of our school’s entire budget, resource allocation, and Comprehensive Needs assessment, we did not identify any resource inequities. Rather, our school offers a Comprehensive educational program, with a focus on social-emotional and behavioral well-being. Our educational model is funded through various grants and initiatives, in addition to the school’s LCFF Budget.

## **ACTION ITEMS**

The following is a list of items that will be funded with CSI funds for the 2021-22 school year:

- iXL Math & ELA intervention tool: provides personalized learning, individualized guidance, and real-time analytics to meet the needs of all students.
- NWEA MAP assessments
- Overdrive e-Library books: Online library – for all students to access reading and reference materials. Our schoolwide initiative is to improve literacy skills across all disciplines and grade levels.

- San Diego Area Writing Project Professional Development and Coaching: UCSD - to strengthen reading and writing instruction, including strategies to incorporate writing across all disciplines.
- ELD Instructional Coach (Consultant: SDCOE): to improve EL program for Independent Study
- Read 180 for English Learners: a blended learning reading intervention program that provides reading comprehension strategies and assessments.
- Addition of an ELD teacher
- Technology devices for students
- Technology upgrade – Improve connectivity

### ***Monitoring and Evaluating Effectiveness***

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

MAAC Community Charter School will monitor and evaluate the implementation and effectiveness of the school's CSI plan to support student and school improvement through the following methods:

1. The Director will monitor and ensure all teachers participate in professional development and receive coaching from the ELD Coach. The Academic Coordinator and Assistant Director/Counselor will conduct classroom/teacher observations and facilitate professional development.
2. The Counselor will ensure that all students monitor their academic progress (grades, credits) and participate in Saturday School (tutoring); Summer School (credit recovery), and/or after-school tutoring (led by teachers and Instructional Aides).
3. The Operations Manager will ensure all classrooms are equipped with laptops for student to use and are functioning; and monitor iXL Math/ELA & Read 180 data. Bi-weekly, Monthly, and quarterly data reports will be generated, disaggregated by grade level, and student group to measure student progress, and identify whether goals have been met. We will develop methods to measure the impact of these programs for continuously enrolled students and non-continuously enrolled students (because of our highly transient student population that varies quarter to quarter).
4. Our Leadership Team comprised of the Director, Operations Manager, Academic Coordinator, and Counselor/Assistant Director will meet on a quarterly basis to monitor and evaluate the effectiveness of the CSI plan by analyzing comprehensive data at Leadership Team Meetings:
  - Academic grades, Students on track to graduate, & number of credit deficient students

- Monthly/quarterly reports from: iXL ELA/Math, Read 180, NWEA MAP
- Percentage of grade 12 students on track to graduate
- Student progress on iXL– to measure Reading Lexile growth over time
- Instructional Coaching
- Observational tool findings
- Student & staff surveys
- Samples of student work
- Feedback from Academic Coordinator, ELD Instructional Coach, ELD Teacher
- Feedback from teachers on Instructional Coaching/Professional Development

# Engaging Educational Partners

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

The following is a summary of the engagement process used to involve our statutorily required educational partners in the development of the LCAP and how this engagement was considered before finalizing the LCAP. Engagement of our educational partners has been an ongoing process throughout the academic school year with the development of the multitude of school plans as outlined in the LCAP supplement.

- **Teachers** were consulted (in-person/virtually) during weekly staff/professional development meetings. We discussed NWEA MAP results (data deep dives), SST Process, Study Action Groups, attendance/chronic absenteeism, behavioral issues, COVID-19 Policies, and professional development needs.
- **Principals/Administrators** met weekly virtually and in-person and discussed LCAP Goals, Actions, COVID-19 Policies, use of one-time funds, CSI Plan, suspensions, attendance/chronic absenteeism, NWEA MAP assessments, and progress on schoolwide initiatives.
- **Other School Personnel** met weekly with staff/teachers (in-person/virtually). We discussed NWEA MAP results (data deep dives), SST Process, Study Action Groups, attendance/chronic absenteeism, behavioral issues, COVID-19 Policies, and professional development needs.
- **Parents including those representing Unduplicated Pupils (UP) and Students with Disabilities (SWD)** meetings were held virtually on 9/13/21, and 10/25/21, where our leadership team discussed LCAP goals and actions, orientation, and use of one-time funds (ESSER III, EEF, A-G, etc.) with families.
- **Students including Unduplicated Pupils and Students with Disabilities (SWD):**
- **SELPA** was consulted via e-mail.
- **ELAC/DELAC and EL-PAC** we struggled to form an ELAC/DELAC/EL-PAC. Despite numerous attempts to hold meetings this year, we were unable to hold a quorum. Despite this – our administrative team issued materials to families representing English Learners and integrated content that would be presented at ELAC/DELAC during PAC meetings to ensure families of English Learners were kept informed.
- **Parent Advisory Committee (PAC) including parents of UP and SWD** meetings were held virtually on 9/13/21, and 10/25/21, where our leadership team discussed LCAP goals and actions, and use of one-time funds (ESSER III, EEF, A-G, etc.) with families.

A summary of the feedback provided by specific educational partners.

The following is a summary of the feedback provided by the following required educational partners, that emerged from an analysis of the input received in the development of the 2022-23 LCAP.

- **Teachers** would like the school to upgrade its internet connectivity because of the lack of consistent Wi-Fi access impacts the instructional day since many programs are online; including the coursework students need to complete using their Chromebooks; concerned with COVID outbreaks, student substance abuse, and increased SEL needs for students.

- **Principals/Administrators** concerned with achievement gaps among student groups and need for additional academic support staff and intervention programs; improve ELD instruction for EL, and writing for all students, need to expand CTE course offerings to engage students, increase and provide options for post-secondary preparation; need to increase SEL support for students, after-school tutoring for students (credentialed teacher) and concerned with the significant rise in chronic absenteeism rates.
- **Other School Personnel** concerned with high chronic absenteeism rates, student substance abuse, and would like to participate in trainings on how to identify and deal with student substance abuse.
- **Parents including those representing Unduplicated Pupils (UP) and Students with Disabilities (SWD):** concerned with student behavior, substance abuse, and would like increased security.
- **Students including Unduplicated Pupils and Students with Disabilities (SWD)** would like CTE courses and offerings to expand; and a return to field trips.
- **SELPA** – no additional feedback was provided
- **ELAC/DELAC and EL-PAC:** see Parent feedback.
- **Parent Advisory Committee (PAC) including parents of UP and SWD** would like the school to have laundry services available for homeless students; concerned with academic performance of English learners and desire more support for students (especially newcomers) and training for teachers.

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

The following is a description of the aspects of the LCAP that were influenced by or developed in response to specific feedback from educational partners as described in previous prompt.

- Goal 1, Action 3: Instructional Aides to provide evidence-based high dosage tutoring
- Goal 1, Action 1: teachers will provide office hours – tutoring for all subject areas
- Goal 1, Action 3: Credit Recovery: Summer School; Saturday School
- Goal 1, Action 4: Addition of a Clinical Psychologist and Counseling interns to provide SEL, counseling and support mental health needs of students.
- Goal 1, Action 6: Additional specialized CTE credentialed teachers for Art & Multi-Media Pathways
- Goal 2, Action 1: Professional Development: SD Area Writing Project, ELD Coaching
- Goal 2, Action 2: GLAD training for teachers
- Goal 2, Action 2: Additional teacher (hire) dELD Teacher to solely provide dELD for EL
- Goal 3, Action 1: Addition of Attendance Coordinator to monitor and strengthen student attendance, reduce chronic absenteeism rates.
- Goal 3, Action 1: Student Safety Supervisor to implement PBIS and Restorative Practices schoolwide.



# Goals and Actions

## Goal

Goal #	Description
1	<b>Implement a schoolwide Multi-Tiered System of Supports (MTSS) utilizing multiple forms of data to identify the academic, social-emotional and/or behavioral needs of our students; inform instructional decisions; to improve academic outcomes for all students (schoolwide &amp; student groups). Continue to use data to support professional learning for all educators, paraprofessionals and Leadership Team.</b>

An explanation of why the LEA has developed this goal.

MAAC serves an at-risk, at promise student population that is highly transient and credit deficient. It is critical that the school develop and implement systems in place to measure student progress, student participation and evaluate the effectiveness of its instructional and educational program.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA	2018-19: 4.17% 2020-21: Not administered	2021-22: results pending			10%
CAASPP Math	2018-19: 0% 2020-21: Not administered	2021-22: results pending			10%
% Of Students Prepared for College as measured by EAP ELA	2018-19: 0% 2020-21: Not administered	2021-22: results pending			1%
% Of Students Prepared for College as measured by EAP Math	2018-19: 0% 2020-21: Not administered	2021-22: results pending			1%
CA Science Test: Gr 12	2018-19: 1.69% 2020-21: Not administered	2021-22: results pending			5%
Attendance Rate	2019-20: 62.6%	2020-21: 63.3%			65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism Rate	2018-19: 53.1%	2020-21: 57.4%			35%
HS Dropout Rate	2019-20: 39.4%	2020-21: 51.1%			30%
HS Graduation Rate	2019-20: 27.7% (4-year) 57.8% (5-year)	2020-21: 15.5% (4-year) 46.7% (5-year)			30%
% Of students including Unduplicated Pupils, and Students with Disabilities (SWD) who have access to Broad Course of Study:	2020-21: 100%	2021-22: 100%			100%
Facilities in “good” repair as measured by FIT	2020-21: Exemplary	2021-22: Good			Good

**NOTE: MAAC Community School is designated as a DASS School therefore the following metrics do not apply:**

- % Pupils who successfully complete A-G requirements
- % Complete both CTE & CTE approved pathways
- % Complete both A-G & CTE
- % Pupils who pass AP Exams with a score of 3 or higher
- Priority 8: Other Pupil Outcomes

## Actions

Action #	Title	Description	Total Funds	Contributing
1	<b>ADMIN &amp; EDUCATORS THAT SUPPORT THE ED PROGRAM</b>	MAAC Community School will employ 7 appropriately credentialed teachers and a school Director.  MAAC will provide students with 183 instructional days that exceed CA State requirements for charter schools of 175 instructional days. All teachers will participate in 4 days of summer professional development and 3 non-instructional days during the academic school year. A portion of salaries will be funded with LCFF S&C funds.	\$749,356	Y

Action #	Title	Description	Total Funds	Contributing
2	<b>MEASURING STUDENT PROGRESS – ASSESSMENTS</b>	<p>In order to measure student academic performance, monitor student progress and identify learning gaps and accelerate student learning, all students will be administered the following assessments that will be used to inform instruction and identify students for academic support:</p> <ul style="list-style-type: none"> <li>• NWEA MAP Reading &amp; Math: 3 times/year</li> <li>• Presentations of Learning (showcase)</li> <li>• State-mandated assessments</li> </ul> <p>The Operations manager will disaggregate, analyze, and present data to the Leadership team.</p>	\$23,000	N
3	<b>ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING</b>	<p>MAAC is an alternative school (DASS) that serves at-risk/recaptured students, that have experienced significant gaps in their education, are performing significantly below grade level and are credit deficient. Each student is assessed upon enrollment and at the start of each quarter to monitor student progress and identify and provide targeted academic support.</p> <p>The Academic Counselor (Assistant Director) will provide academic and social emotional counseling, and also meets with each newly enrolled student as part of the initial intake interview, to develop an individualized learning plan for each student.</p> <p>Instructional Aides will provide evidence-based high dosage tutoring through small group instruction in ELA &amp; Math courses during the instructional day and after-school.</p> <p>Students will also have access to the following supplemental intervention programs to further accelerate learning:</p>	\$353,605	Y

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Study.com</li> <li>• Brain Pop</li> <li>• NewsELA</li> <li>• iXL Math &amp; ELA (funded with CSI Funds)</li> <li>• Overdrive e-library (funded w/CSI Funds)</li> <li>• Web-based applications</li> </ul> <p>To support credit deficient students and struggling learners, MAAC will provide:</p> <ul style="list-style-type: none"> <li>- After-school tutoring: 3 days/week (credentialed teachers – Goal 1, Action 1)</li> <li>- Saturday School</li> <li>- Summer School Program credit recovery</li> </ul>		
4	<b>ADDRESSING SOCIAL-EMOTIONAL &amp; BEHAVIORAL STUDENT NEEDS</b>	<p>MAAC serves an at-risk/at promise student population many of which have SEL and/or mental health needs, which have been further exacerbated from remote learning, and/or substance abuse.</p> <p>MAAC will provide a Clinical Psychologist and SDSU Counseling Program interns to provide social-emotional counseling services for students.</p> <p>The following services will also be provided:</p> <ul style="list-style-type: none"> <li>• Women’s Circle: counseling interns</li> <li>• Men’s Circle</li> <li>• Transitional Age Youth Circle</li> <li>• Gender Sexuality Alliance</li> </ul> <p>MAAC has partnered with South Bay Community Services to provide case management for our homeless, foster you, and incarcerated youth services. The Homeless/Foster Youth Liaison (SPED Coordinator)</p>	\$43,800	Y

Action #	Title	Description	Total Funds	Contributing
		regularly communicates with the South Bay Community Services to ensure student needs are met.		
5	<b>MAINTAINING SAFE &amp; CLEAN SCHOOL FACILITIES</b>	MAAC strives to provide all students and staff with a safe and clean school facility site and adhere to all state and local county health department guidelines in the prevention of COVID, which includes janitorial services, and purchase of PPE supplies. Annually, our school the Facility Inspection Tool (FIT), and results are reported on the SARC report and LCAP. and findings that are identified, will be addressed.	\$493,177	N
6	<b>BROAD COURSE OF STUDY/ PROMOTING A "COLLEGE-GOING" CULTURE</b>	<p>MAAC provides all students (including unduplicated pupils and Students with Disabilities) with access to and are enrolled in a broad course of study including ELA, Math, Science, History, and access to Advisory; and Youthbuild (work experience education) through the Independent Study Program.</p> <p>To improve graduation rates and prepare students for post-secondary education and careers, and improve schoolwide performance on the College/Career Indicator (CCI) on the CA Schools Dashboard, the following CTE Pathways will be offered:</p> <ul style="list-style-type: none"> <li>• CTE Multimedia Program</li> <li>• CTE Art</li> </ul>	\$244,057	Y
7	<b>SERVICES TO SUPPORT SWD</b>	El Dorado Charter is our school's SELPA Provider. Annually our school identifies our SPED program's strengths, areas of need, based on analysis of multiple forms of student data to ensure appropriate services are provided including counseling services that emphasizes	\$265,167	N

Action #	Title	Description	Total Funds	Contributing
		<p>the students' strengths, social-emotional and/or behavioral needs under a Multi-Tiered System of Support (MTSS). Our SPED Team - Educational Specialist, Psychologist, Paraprofessional, Contracted Services, etc.) supports our student's needs and those services outlined in their IEP. Our Students with Disabilities (SWD) also have access to all intervention programs as outlined in Goal 1, Action 3.</p>		

## Goal Analysis for 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.

Action 1: due to a decline in student enrollment, a total of 8 teachers were employed (originally projected 9).

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.

Action 1: the material difference between Budgeted Expenditures and Estimated Actual Expenditures is a result of 1 less teacher hired.

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

MAAC has implemented Personal, Academic, Intervention and/or Support (PAIS) PAIS meetings with students that are struggling academically: (7/21/21, 7/22/21) - identified as those who failed 2 or more course in the prior grade report (last quarter of the previous school year). The Counselor and/or the school's Director met with students individually to identify root causes and developed an academic intervention plan that supports the student to graduate. Since implementing PAIS, the next meeting took place for students who failed 2 or more courses. This has resulted in referrals to appropriate resources (homelessness, transportation, mental health, IEP referral, extracurricular opportunities. Currently, 3 PAIS meetings are taking place each quarter with a caseload of 50 students, a significant decline from the prior year of 35.

MAAC employs 6 counseling interns that have provided over 250 counseling sessions and has partnered with South Bay Community Services (SBCS) to provide Case Managers and has serviced 80 students so far.

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.

No changes were made to the planned goal, metrics, desired outcomes, or actions for the 2022-23 school year.

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

# Goal

Goal #	Description
2	<b>Continue to develop and implement a comprehensive, coherently focused, evidence-based schoolwide Professional Development Plan that supports all teachers to improve the quality and delivery of a standards-aligned and rigorous instructional program, that includes differentiation to address the diverse learning needs of all students (English Learners, Students with Disabilities), and that engages all learners in order to close the achievement gap among all student groups.</b>

An explanation of why the LEA has developed this goal.

There is a need to strengthen the quality and delivery of instruction to engage and motivate students who are performing significantly below grade level and disengaged. It is critical for all educators to implement multiple types of pedagogical strategies including effective methods to differentiate instruction to meet the needs of its students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24	
% Of students with access to Standards-aligned materials	2020-21: 100%	2021-22: 100%			100%	
Implementation of the Academic content & performance Standards – measured using Local Indicator Priority 2	2020-21: Implementation		2021-22: Implementation		2023-24: Implementation	
	Academic Standards		Academic Standards		Academic Standards	
	ELA	4	ELA	5	ELA	5
	ELD	4	ELD	5	ELD	5
	Math	4	Math	4	Math	4
	NGSS	4	NGSS	5	NGSS	4
	History	4	History	5	History	4
	CTE	2	CTE	3	CTE	3
	Health	4	Health	5	Health	4
	PE	4	PE	5	PE	4
	VAPA	4	VAPA	4	VAPA	4
	World Language	4	World Language	4	World Language	4



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% Of Fully credentialed & Appropriately assigned Teachers	2020-21: 93%	2021-22: 100%			100%
% Of EL who made progress toward English Proficiency measured by ELPAC	2020-21: 3.3%	2021-22: Results pending			15%
Reclassification Rate	2019-20: 0%	2020-21: 0%			10%
% EL with access to CCSS & ELD Standards	2020-21: 100%	2021-22: 100%			100%

## Actions

Action #	Title	Description	Total Funds	Contributing
1	<b>PROFESSIONAL DEVELOPMENT</b>	<p>In order to strengthen the quality and delivery of instruction to accelerated student learning, address CSI needs/findings, MAAC Community Charter School provides all teachers with evidence based professional development aligned to the CA State Standards, school's mission and educational program Topics of focus will include:</p> <ul style="list-style-type: none"> <li>• SD Area Writing Project</li> <li>• ELD consultant (SDCOE)</li> <li>• PBL consultant (SDCOE)</li> <li>• Peer-to-peer/Study Action Group</li> <li>• Instructional Coaching (Academic Coordinator)</li> </ul> <p>The professional development areas of focus include:</p> <ul style="list-style-type: none"> <li>• EL strategies (oracy)</li> <li>• ELD Program Development</li> <li>• Writing – UDL Practices</li> </ul>	\$47,883	N

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• PBL – reintroducing PBL practices</li> </ul> <p>Study Action Groups will focus on:</p> <ul style="list-style-type: none"> <li>• Trauma—informed Practices</li> <li>• Increasing attendance/student motivation</li> <li>• Technology</li> <li>• Assessments</li> <li>• Rigor through UDL (SDCOE)</li> </ul> <p>MAAC will also support teachers through the induction process to clear their credential. (Funded with Title II)</p> <p>Our teachers and administrative staff will have opportunities to attend off-site workshops and conferences that include but are not limited to:</p> <ul style="list-style-type: none"> <li>• CCSA</li> <li>• Unidos US</li> <li>• WEE Conference</li> <li>• CABE</li> </ul>		
2	<b>STRENGTHENING EL PROGRAM &amp; SERVICES</b>	<p>An area of concern is the achievement gap among English Learners (EL) and EO's (non-EL). As a result, teachers will receive training on GLAD strategies to support the acquisition of academic language as “bridging’ the transfer of information from L2 (English) to L1 (native language) (cost identified in Goal 2, Action 1). It is critical that ELs receive differentiated supports and instruction to ensure mastery of grade level standards and English language proficiency which will result in higher reclassification rates, improving academic outcomes for ELs.</p> <p>An ELD teacher will be hired to provide designated ELD courses for EL, LtELs, and newcomers, provide small group instruction, and collaborate with the leadership team and ELAC in revising the EL Master Plan.</p>	\$128,888	N

Action #	Title	Description	Total Funds	Contributing
		To strengthen and improve the delivery of designated and integrated ELD, and EL strategies for the Independent Study Program, MAAC will contract services from the ELD Consultant (SDCOE). ELs will also utilize Read 180, a blended learning reading intervention program that provides reading comprehension strategies and assessments.		
3	<b>CORE CURRICULAR PROGRAM NEEDS</b>	The following standards aligned curriculum and consumables will be purchased: <ul style="list-style-type: none"> <li>• Spanish curriculum</li> <li>• Math Curriculum</li> </ul>	\$25,000	N
4	<b>CLOSING THE DIGITAL DIVIDE</b>	MAAC Community School will ensure technology devices are available for students to access the curricular and instructional materials; including wi-fi hotspots (as needed); tech support, and subscriptions as needed for virtual meetings. Infrastructure upgrades will be made to provide Wi-Fi access schoolwide without interruption in order for students to be able to access curricular and instructional materials.	\$39,467	N

## Goal Analysis for 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.

Action 1: MAAC was unable to acquire a PBL consultant to provide professional development/coaching.

Action 3: Living by Chemistry core digital curriculum was not purchased.

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.

Action 1: As a result of Actions 1 & 3, there is a decrease between the Budgeted Expenditures and Estimated Actual Expenditures.

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

MAAC Teachers participated in robust professional development and received instructional coaching from the San Diego Area Writing Project; SDCOE ELD – strategies to promote oracy; and ongoing coaching from the Academic Coordinator.

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.

No changes were made to the planned goal, metrics, desired outcomes, or actions for the 2022-23 school year.

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

# Goal

Goal #	Description
3	<b>Engage parents, families, and members of the community as partners through communication and education to support student academic achievement and provide a safe, supportive, inclusive, and positive learning environment.</b>

An explanation of why the LEA has developed this goal.

There is a need to meaningfully engage and collaborate with families and members of the community as support systems for our at-risk/at promise student to support and provide a safe learning environment.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	2019-20: 8.5%	2020-21: 0%			<2%
Expulsion Rate	2019-20: 0%	2020-21: 0%			0%
Student Survey: Student Perception of School Safety & Connectedness	2020-21: Not reported (remote learning) - Sense of safety Not reported (remote learning) - School connectedness	2021-22: <u>% Sense of safety</u> 82% (Gr 10)/62% (Gr 11) 44% (Gr 12) <u>School connectedness</u> 76% (Gr 10)/66% (Gr 11) 47% (Gr 12)			80%
Parent Survey: Sense of safety & school connectedness	2020-21: Not reported (remote learning) Sense of safety 79% School connectedness	2021-22: 93% Sense of safety 69% School connectedness			80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher/staff Survey: Sense of safety & school connectedness	2020-21: 95% Sense of safety  94% School connectedness	2021-22: 95% Sense of safety 100% School connectedness			80%
Parent Input in Decision-making including UP & SWD: As measured by CDE's Priority 3: Self-reflection Tool	2020-21: CDE's Self-reflection Tool (Questions 5-8) 5. 3 6. 4 7. 4 8. 4	2021-22: CDE's Self-reflection Tool (Questions 5-8) 5. 4 6. 4 7. 4 8. 4			Ranking 4+
Parent Participation in Programs for Unduplicated Pupils & SWD: As measured by CDE's Priority 3: Self-reflection Tool	2020-21: CDE's Self-reflection Tool (Questions 1-4) 1. 4 2. 4 3. 4 4. 4	2021-22: CDE's Self-reflection Tool (Questions 1-4) 1. 4 2. 4 3. 4 4. 4			Ranking 4+

## Actions

Action #	Title	Description	Total Funds	Contributing
1	<b>PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT &amp; SAFE LEARNING ENVIRONMENT</b>	It is critical for MAAC to provide all students with a safe, positive, and engaging learning environment in order to improve attendance rates, decrease chronic absenteeism rates that will result in positive student academic outcomes and increased graduation rates. The Attendance Coordinator will assist the principal in developing and implementing strategies to increase student attendance, will communicate with families, conduct home visits and meet with	\$171,584	Y

Action #	Title	Description	Total Funds	Contributing
		<p>families to identify root causes of absences. To recognize positive student attendance, MAAC will present students with Eagle Warrior Awards &amp; Attendance Awards.</p> <p>Students will also participate in:</p> <ul style="list-style-type: none"> <li>• Field trips aligned to the content standards</li> <li>• Participate in Leadership Camp and competitions</li> <li>• Legislative visits (Sacramento &amp; DC)</li> <li>• Leadership Conference</li> <li>• Annual student survey: CHKS</li> </ul> <p>MAAC will acquire laundry appliances to provide homeless students with access as requested by our educational partners. In addition, the Kitchen will be upgraded to be able to provide students with breakfast and lunch (universal meals).</p> <p>The Student Safety Supervisor will ensure school safety implement restorative practices.</p>		
2	<b>PARENT INPUT IN DECISION-MAKING</b>	<p>At MAAC, parent input in decision-making will take place through the following:</p> <ul style="list-style-type: none"> <li>• English Language Advisory Committee (ELAC), DELAC, &amp; EL Parent Advisory Committee (EL-PAC) CA EC 52062(a)(2)</li> <li>• Parent Advisory Committee (PAC) per CA EC 52062(a)(1)</li> </ul>	\$0	N
3	<b>OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT &amp; PARTICIPATION</b>	<p>MAAC provides parents including those of unduplicated students, and Students with Disabilities with numerous opportunities to engage as partners in their adolescent/teen's education, through schoolwide events:</p> <ul style="list-style-type: none"> <li>• Cafecitos</li> <li>• Orientation</li> <li>• Back to School Night</li> </ul>	\$2,275	N

Action #	Title	Description	Total Funds	Contributing
		<p>MAAC Leadership will host parent education workshops in the following topics:</p> <ul style="list-style-type: none"> <li>• HIV &amp; Substance abuse: San Ysidro Health</li> <li>• COVID updates: San Ysidro Health Clinic</li> <li>• How to monitor your child's education</li> <li>• How to support your child at home</li> <li>• SBCS Job Services</li> <li>• How to access Infinite Campus/School Messenger Parent Portal</li> </ul> <p>All correspondence sent to families/guardians will be provided in English and translated to Spanish, as identified by our (primary) language survey and the "15% and above translation needs." Interpreter services are available for all parent/schoolwide events and upon request.</p>		



## Goal Analysis for 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.

There were no 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.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

All actions were implemented with fidelity. With the return to in-person instruction, establishing a positive school culture was essential to increase student engagement.

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.

No changes were made to the planned goal, metrics, desired outcomes, or actions for the 2022-23 school year.

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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$402,717	\$21,097

## 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
22.48%	0%	\$0	22.48%

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.

With the return to in-person instruction, a comprehensive needs assessment was conducted as part of the CSI process using multiple types of data including NWEA MAP assessments (academic universal screener); local data, analysis of student grades, survey data, feedback from educational partners, identified multiple needs specifically among our unduplicated pupils (English Learners, low-income, and foster youth).

Student attendance has been severely impacted resulting in chronic absenteeism rates exceeding 48%, primarily due to COVID-19 protocols with respect to quarantine and infection rates; and some student that struggle with re-engaging with school. An analysis of the NWEA MAP assessment data demonstrates a significant achievement gap among our English Learners versus English Only; and Unduplicated Pupils versus non-UP, despite some gains made this year. These actions are principally directed to Unduplicated Pupils, based on identified needs through multiple forms of data, but in some cases other students (non-unduplicated pupils) may benefit from these services, therefore offered schoolwide. In addition, to improve attendance rates and develop strategies to reduce chronic absenteeism rates the Attendance Coordinator (Goal 3, Action 1) will assist the principal in developing and implementing strategies to increase student attendance, will communicate with families, conduct home visits and meet with families to identify root causes of absences.

Educational partners requested additional academic intervention/support for students struggling academically, therefore our credentialed teachers (Goal 1, Action 1) will provide evidence-based high dosage tutoring after-school; Instructional Aides (Goal 1,

Action 3) will provide it during the instructional day and after-school. We anticipate the additional intervention will increase high school graduation rates, decrease high school dropout rates, and improve student academic outcomes as measured using NWEA MAP, ELPAC (for ELs), and CAASPP ELA and Math assessments.

Another area of concern is the level of anxiety, depression and stress our students have faced as a result of the pandemic and remote learning. The Clinical Psychologist and Counseling Interns (Goal 1, Action 4) will address and provide behavioral, social-emotional, and mental health supports. The Student Safety Supervisor (Goal 3, Action 1) will receive training on Restorative Practices/Justice and implement Community/Restorative Circles with identified groups of students in an effort to de-escalate behavior and reduce suspension rates.

To improve graduation rates especially among Unduplicated Pupils, and prepare students for post-secondary education and careers, and improve schoolwide performance on the College/Career Indicator (CCI) on the CA Schools Dashboard, the following CTE Pathways will be offered: CTE Multimedia Program; and CTE Art. (Goal 1, Action 6)

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

There are no actions provided on a “limited basis” to unduplicated pupils.

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.

MAAC Community School will utilize the additional 15% concentration grant add-on funds to retain our credentialed teachers, that provide direct services to students, to maintain continuity of services and avoid further disruptions in student learning.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	This section does not apply to charter schools.	This section does not apply to charter schools.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	This section does not apply to charter schools.	This section does not apply to charter schools.

## 2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 3,062,558.00	\$ 1,856,664.90

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	ADMIN & Educators that support the ED Program	Y	\$ 761,077	\$ 553,344
1	2	MEASURING STUDENT PROGRESS – ASSESSMENTS	N	\$ 90,763	\$ 2,436
1	3	ADDRESSING ACADEMIC NEEDS & SUPPORTS TO ACCELERATE LEARNING:	N	\$ 429,430	\$ 184,398
1	4	ADDRESSING SOCIAL-EMOTIONAL/BEHAVIORAL STUDENT NEEDS	N	\$ 33,600	\$ 26,280
1	5	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES	N	\$ 493,904	\$ 109,542
1	6	BROAD COURSE OF STUDY/ PROMOTING A “COLLEGE-GOING” CULTURE	N	\$ 474,242	\$ 337,587
1	7	SUPPORTING SWD	N	\$ 288,268	\$ 236,581
2	1	PROFESSIONAL DEVELOPMENT	N	\$ 114,245	\$ 94,662
2	2	STRENGTHENING EL PROGRAM & SERVICES	N	\$ 135,216	\$ 86,229
2	3	CORE CURRICULAR PROGRAM NEEDS	N	\$ 9,706	\$ 1,438
2	4	CLOSING THE DIGITAL DIVIDE	N	\$ 89,000	\$ 92,514
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	N	\$ 139,107	\$ 131,653
3	2	PARENT INPUT IN DECISION-MAKING	N	\$ 1,000	\$ -
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	N	\$ 3,000	\$ -

## 2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 352,774	\$ 761,022	\$ 481,513	\$ 279,509	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	ADMIN & Educators that support the ED Program	Yes	\$ 761,022	\$ 152,215	0.00%	0.00%
1	2	MEASURING STUDENT PROGRESS – ASSESSMENTS	No	\$ -	\$ 8,400		
1	6	BROAD COURSE OF STUDY/PROMOTING A "COLLEGE-GOING" CULTURE	No	\$ -	\$ 177,512	0.00%	0.00%
2	1	PROFESSIONAL DEVELOPMENT	No	\$ -	\$ 19,329.00	0.00%	0.00%
2	2	STRENGTHENING EL PROGRAM & SERVICES	No	\$ -	\$ 86,076.00	0.00%	0.00%
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	No	\$ -	\$ 37,981.00	0.00%	0.00%

## 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)
\$ 1,550,588	\$ 352,774	0.00%	22.75%	\$ 481,513	0.00%	31.05%	\$0.00 - No Carryover	0.00% - No Carryover

## 2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 1,551,973	\$ 695,380	\$ -	\$ 340,306	2,587,659	\$ 1,811,578	\$ 776,081

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	All	\$ 619,356	\$ 130,000	\$ -	\$ -	\$ 749,356
1	2	MEASURING STUDENT PROGRESS - ASSESSMENTS	All	\$ -	\$ 20,000	\$ -	\$ 3,400	\$ 23,400
1	3	ADDRESSING ACADEMIC NEEDS & SUPPORTS TO ACCELERATE LEARNING	All	\$ 220,544	\$ 38,000	\$ -	\$ 95,061	\$ 353,605
1	4	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	All	\$ 43,800	\$ -	\$ -	\$ -	\$ 43,800
1	5	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES	All	\$ 225,501	\$ 167,676	\$ -	\$ 100,000	\$ 493,177
1	6	BROAD COURSE OF STUDY/ PROMOTING A "COLLEGE-GOING" CULTURE	All	\$ 211,057	\$ 33,000	\$ -	\$ -	\$ 244,057
1	7	SERVICES TO SUPPORT SWD	SPED	\$ -	\$ 265,167	\$ -	\$ -	\$ 265,167
2	1	PROFESSIONAL DEVELOPMENT	All	\$ 4,956	\$ 29,177	\$ -	\$ 13,750	\$ 47,883
2	2	STRENGTHENING EL PROGRAM & SERVICES	EL	\$ 27,900	\$ -	\$ -	\$ 100,988	\$ 128,888
2	3	CORE CURRICULAR PROGRAM NEEDS:	All	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
2	4	CLOSING THE DIGITAL DIVIDE	All	\$ -	\$ 12,360	\$ -	\$ 27,107	\$ 39,467
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	All	\$ 171,584	\$ -	\$ -	\$ -	\$ 171,584
3	2	PARENT INPUT IN DECISION-MAKING:	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	All	\$ 2,275	\$ -	\$ -	\$ -	\$ 2,275



**2022-23 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 1,865,376	\$ 423,814	22.48%	0.00%	22.48%	\$ 1,551,973	0.00%	82.32%	<b>Total:</b>	\$ 1,551,973
								<b>LEA-wide Total:</b>	\$ -
								<b>Limited Total:</b>	\$ -
								<b>Schoolwide Total:</b>	\$ 1,266,341

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	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	Yes	Schoolwide	All	MAAC	\$ 619,356	0.00%
1	2	MEASURING STUDENT PROGRESS - ASSESSMENTS					\$ -	0.00%
1	3	ADDRESSING ACADEMIC NEEDS & SUPPORTS TO ACCELERATE LEARNING	Yes	Schoolwide	All	MAAC	\$ 220,544	0.00%
1	4	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	Schoolwide	All	MAAC	\$ 43,800	0.00%
1	5	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES					\$ 225,501	0.00%
1	6	BROAD COURSE OF STUDY/ PROMOTING A "COLLEGE-GOING" CULTURE	Yes	Schoolwide	All	MAAC	\$ 211,057	0.00%
1	7	SERVICES TO SUPPORT SWD					\$ -	0.00%
2	1	PROFESSIONAL DEVELOPMENT					\$ 4,956	0.00%
2	2	STRENGTHENING EL PROGRAM & SERVICES					\$ 27,900	0.00%
2	3	CORE CURRICULAR PROGRAM NEEDS:					\$ 25,000	0.00%
2	4	CLOSING THE DIGITAL DIVIDE					\$ -	0.00%
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	Yes	Schoolwide	All	MAAC	\$ 171,584	0.00%
3	2	PARENT INPUT IN DECISION-MAKING:					\$ -	0.00%
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION					\$ 2,275	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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

### Purpose

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

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

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

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

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

### Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

### *Focus Goal(s)*

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

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

### *Broad Goal*

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

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

### *Maintenance of Progress Goal*

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

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

### *Required Goals*

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

**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

*Goal Analysis:*

Enter the LCAP Year.

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

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

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

### **Purpose**

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

### **Requirements and Instructions**

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

### **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

### **Action Tables**

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

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

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

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



## Data Entry Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).  
  
See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

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

- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

#### Contributing Actions Table

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

#### Annual Update Table

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

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

#### Contributing Actions Annual Update Table

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

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

- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

#### LCFF Carryover Table

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

#### Calculations in the Action Tables

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

#### Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

#### *Contributing Actions Annual Update Table*

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

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

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

#### *LCFF Carryover Table*

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