



CALIFORNIA
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LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: California Virtual Academy at San Diego

CDS Code: 37684036120893

School Year: 2023-24

LEA contact information:

Krista Mount

Director of Categorical Programs

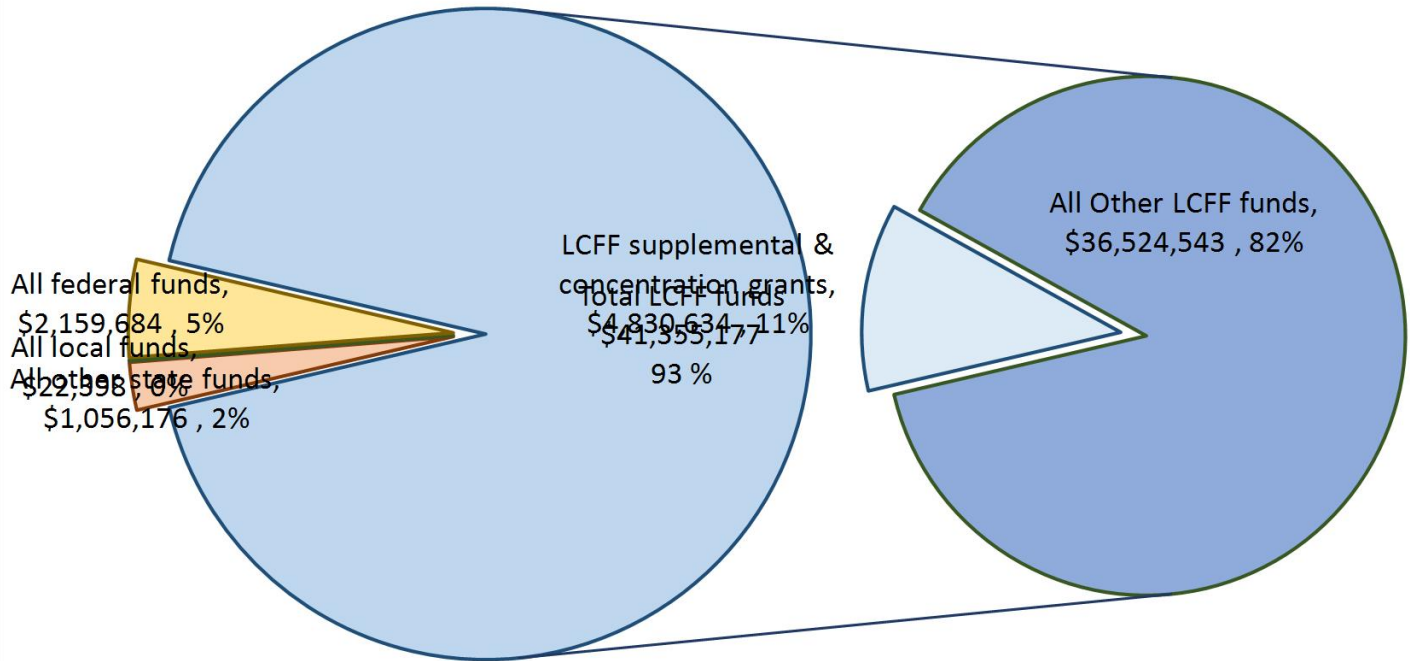
kmount@caliva.org

805-581-0202

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

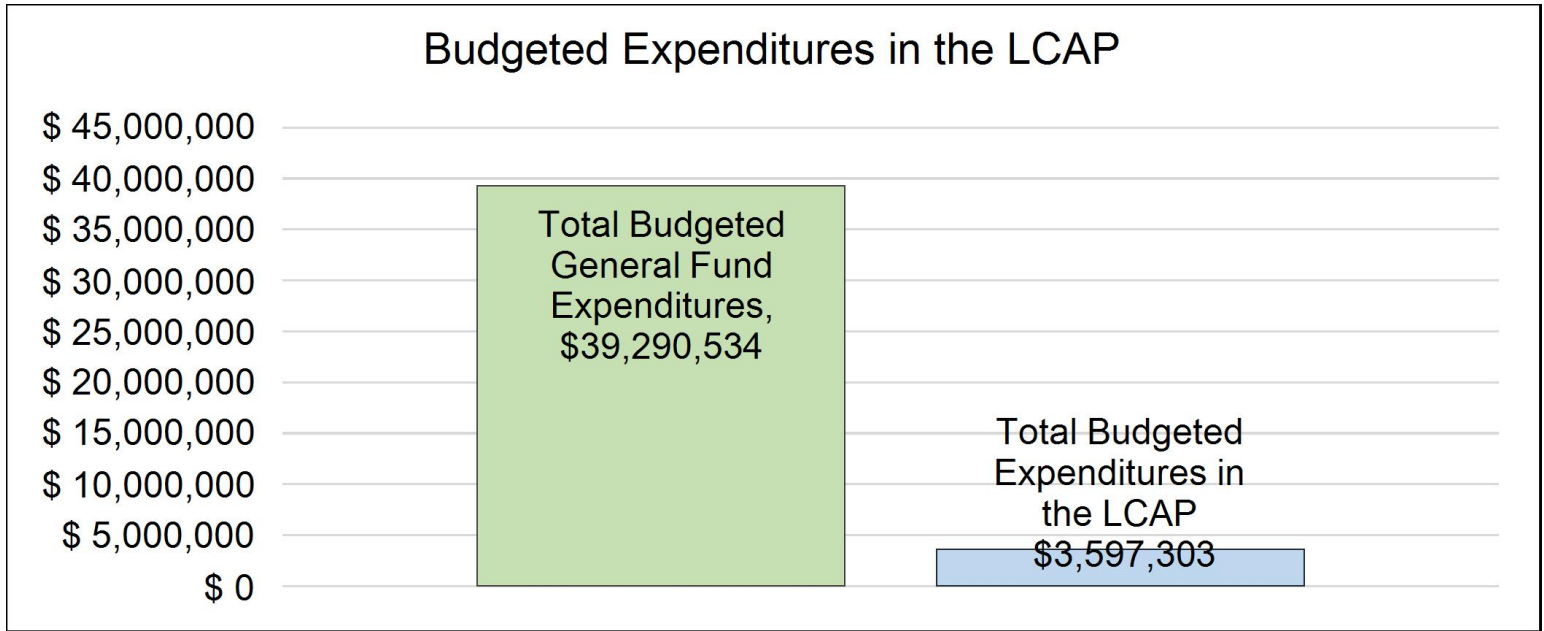


This chart shows the total general purpose revenue California Virtual Academy at San Diego expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for California Virtual Academy at San Diego is \$44,593,435, of which \$41,355,177 is Local Control Funding Formula (LCFF), \$1,056,176 is other state funds, \$22,398 is local funds, and \$2,159,684 is federal funds. Of the \$41,355,177 in LCFF Funds, \$4,830,634 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much California Virtual Academy at San Diego plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: California Virtual Academy at San Diego plans to spend \$39,290,534 for the 2023-24 school year. Of that amount, \$3,597,303 is tied to actions/services in the LCAP and \$35,693,231 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General funded instruction and instruction-related materials and services, certificated staff salaries and benefits, classified staff salaries and benefits, teaching supplies and materials, and general administrative support and facilities.

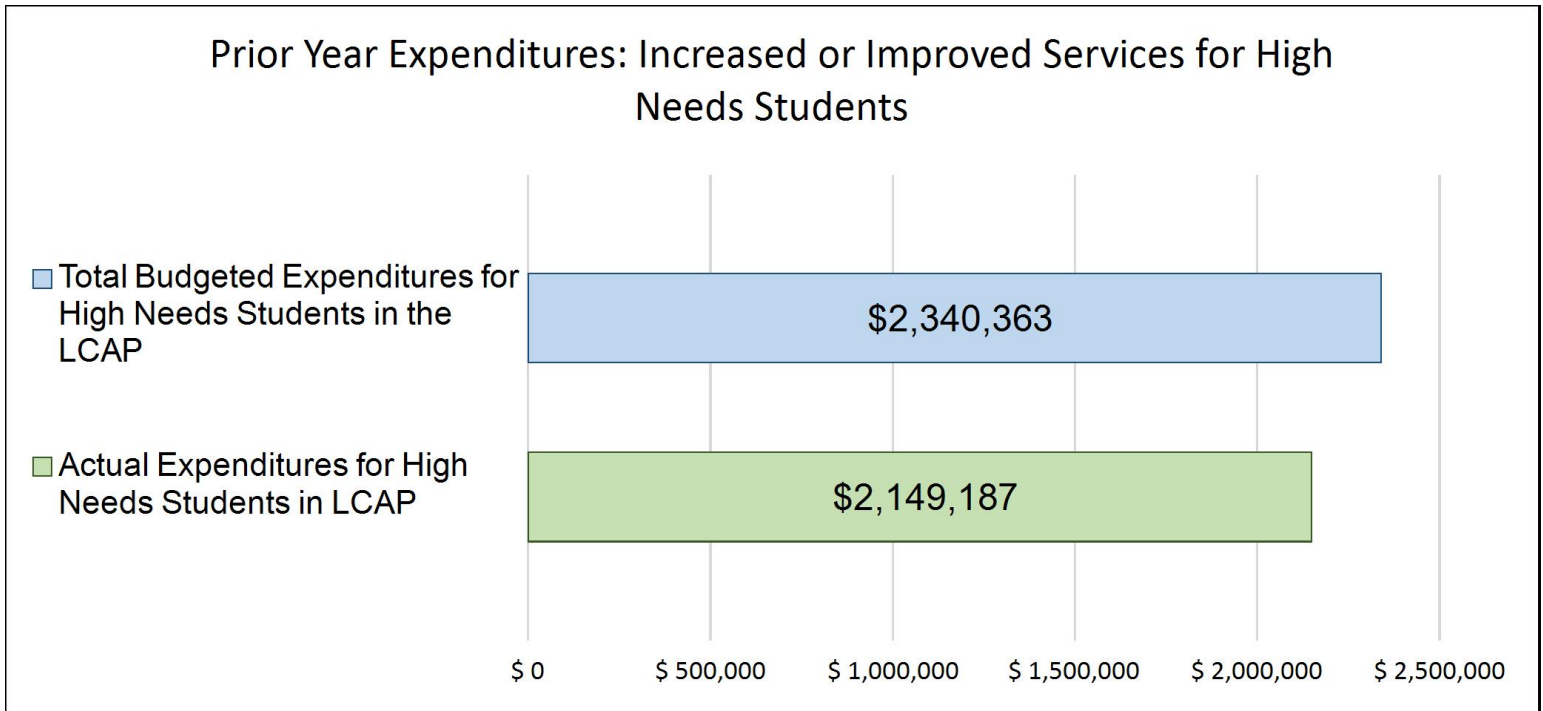
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, California Virtual Academy at San Diego is projecting it will receive \$4,830,634 based on the enrollment of foster youth, English learner, and low-income students. California Virtual Academy at San Diego must describe how it intends to increase or improve services for high needs students in the LCAP. California Virtual Academy at San Diego plans to spend \$2,070,903 towards meeting this requirement, as described in the LCAP.

The School continues to reach out to its educational partners, assess student needs, and continues to engage its stakeholders to identify additional programs and areas that will benefit its high needs students

LCFF Budget Overview for Parents

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



This chart compares what California Virtual Academy at San Diego budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what California Virtual Academy at San Diego estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, California Virtual Academy at San Diego's LCAP budgeted \$2,340,363 for planned actions to increase or improve services for high needs students. California Virtual Academy at San Diego actually spent \$2,149,187 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-191,176 had the following impact on California Virtual Academy at San Diego's ability to increase or improve services for high needs students:

The decrease is primarily driven by a decrease in actual spending for Goal 3, Action 2; the school overestimated its ability to reduce classroom ratios at the beginning of the school year, so it will carry forward and will utilize unspent funds in 2023-24 to provide additional programs and services that focus on core services for high needs students.



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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
California Virtual Academy at San Diego	Krista Mount Director of Categorical Programs	kmount@caliva.org 805-581-0202

Plan Summary [2023-24]

General Information

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

California Virtual Academy at San Diego offers students an innovative educational experience in a safe online environment through daily live instruction by highly qualified teachers, 24-hour access to rigorous curriculum and resources, and opportunities for a variety of social interactions in preparation to become well-rounded citizens.

Student Demographics 2021-2022

4.8% Asian (Number of students: 178)

8.4% Other (Number of students: 313)

11.6% African American (Number of students: 433)

28.1% White (Number of students: 1,044)

47.1% Hispanic (Number of students: 1,751)

0.2% Foster Youth (Number of students: 9)

1.4% Homeless (Number of students: 53)

8.0% English Learners (Number of students: 296)

12.5% Students with Disabilities (Number of students: 464)

65.3% Socioeconomically Disadvantaged (Number of students: 2,429)

Total - 3,719

Mission Statement

California Virtual Academy at San Diego is dedicated to achieving academic growth while cultivating social and emotional competence for all students.

Collective Commitments

- Facilitate meaningful connections & partnership between students, parents, and all school staff to achieve academic goals and foster social and emotional growth
- Engage in professional learning through collaborative practices
- Empower our students to become critical thinkers and take responsibility for their learning
- Develop and implement innovative teaching practices and strategies for learning
- Honor and celebrate the diversity in our schools

Reflections: Successes

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

During the 22-23 school year, the school implemented actions aimed at improving graduation rates, academic achievement, and chronic absenteeism rates with success. CAVA decreased chronic absenteeism in all grade levels to 7.7% which was a decrease of 1.9% from the 20-21 school year. Our socioeconomically disadvantaged subgroup decreased by 3.1% from the previous year and our African American population decreased by 10.6%. This success was attributed to our focus on our “wildly important goal” of decreasing the number of students who are chronically absent, by making weekly high impact student centered commitments of support.

The impact of the decreased chronic absenteeism and engagement in school and our focus on ensuring all students have access to high-quality instruction and interventions is reflected in our Math and English Language Arts proficiency on the Smarter Balanced Assessment. 48.7% of students were proficient in ELA which is 1.6% above the state average. Our English Language Learners had an increase in proficiency by 7.6% from 20-21. In Math, the following subgroups were above the state average: English Learners, socioeconomically disadvantaged, students with disabilities, African American, and Hispanic. Additionally, our leaders and teachers participated in professional development to aid us in implementing the practices of a professional learning community. Teaching teams were given time for collaboration and planning of essential standards to be taught, assessed, and interventions were provided as needed based on student data.

The school increased the overall graduation rate by 4.4% to 83.8%. Our English Learners’ graduation rate improved by 19.6%. This is attributable to increases in summer school program offerings and enrollment and efforts to identify early and provide support to students failing Math and English. The Compass engagement specialists worked closely with families to help students get back on track with

coursework and linked families with social emotional resources. The Graduation Coach team tracks college and career indicators, follows up with students who have withdrawn or graduated, and ensures the accuracy of data reported to the state regarding graduation metrics.

The school continued to meet all metrics associated with conditions of learning, and as a result, this will become a maintenance goal in future LCAPs.

Reflections: Identified Need

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

Most notably in our data, English learners, socioeconomic disadvantaged, students with disabilities, African American, Hispanic continue to be below all students in Math and English Language Arts. Overall, there was a decrease in proficiency in ELA and Math from 20-21 to 21-22. There was also a decrease in proficiency in math as measured by STAR 360. Our homeless population has substantially higher rates of chronic absenteeism than our other subgroups. High school pass rates declined in the 21-22 school year as compared to the year prior.

SBAC ELA grades 3-8, 11: 48.7% of All Students Meet or Exceeded Standard

English Learners 20.8%

Student with Disabilities 19.4%

African American 33.5 %

Socioeconomic Disadvantaged 43.7%

Hispanic 43.4%

SBAC Math grades 3-8, 11: 30.9% of All Students Meet or Exceeded Standard

English Learners 15.2%

Student with Disabilities 12%

African American 17.5%

Socioeconomic Disadvantaged 26.4%

Hispanic 25.3%

Graduation Rate: 83.8%

Students with Disabilities 72.7%

African American 78.9%

Absenteeism Rate: 7.7%

English Learners 12%

Hispanic or Latino 9.7%

Socioeconomic Disadvantaged 9.4%

Students with Disabilities 11.3%
Homeless 27.5%

To address these continuing needs, the school will continue to utilize master scheduling and provide instructional coaching (Goal 1.5) to teachers to ensure all students have access to high quality instruction. We will maintain a data-based culture with actionable commitments and continue a focus on being a model professional learning community school (Goal 1.1). In all grades, the school is expanding social emotional support (Goal 2.3) and programs to help students and families meet basic needs so they can access curriculum. Our administrative team will continue to provide targeted instructional feedback to all teachers to support teachers in further developing their instructional strategies to improve student growth outcomes. The elementary and middle school will continue to utilize our intervention programs in Math and ELA (Goal 1.8). In addition to the middle school intervention program, we will implement a math foundations program required for 6th grade students who are identified as needing urgent intervention. This course will provide scaffolding and prerequisite skill instruction in the high priority 6th grade math standards. The high school team has implemented a Foundations program in both math and English Language Arts for all 9th graders identified as struggling in either or both subjects and will expand that to 10th graders for math in the 23/24 school year. The foundation courses will be worth credit and will scaffold and support the learning occurring in both 9th and 10th grade. Remediation and enrichment sessions are also provided to students to ensure high levels of learning and proficiency of essential standards by all as part of our professional learning community model. The high school will continue to provide one-on-one student support and utilize the nationally recognized American School Counselor Association model (Goal 5.3).

The Compass team will continue to provide a strong start through on-boarding for all new students and assistance to all students and families struggling with daily engagement, low attendance, or low progress by providing student and parent coaching, training, and consistent attendance outreach (Goal 4.1 & 4.2). Within Compass, our Prevention and Intervention team provides specialized support and targeted resources to students and families dealing with trauma, mental health issues, and other concerns that impact student attendance and engagement (Goal 2.3).

LCAP Highlights

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

With feedback from educational partners, it was decided the following five goals will be continued for the 2023-2024 school year.

Goal 1: Pupil Outcomes (Broad Goal)

Increase student achievement and proficiency across all metrics for all sub-groups of pupils, including unduplicated pupils and those with disabilities.

Goal 2: Engagement (Maintenance of Progress Goal)

Create a safe and positive learning environment that fosters student attendance, retention, and graduation as well as parent participation.

Goal 3: Conditions of Learning (Maintenance of Progress Goal)

Provide all pupils access to standards-aligned courses in well-rounded curriculum taught by appropriately assigned and credentialed teachers, by utilizing 21st Century technology and targeted programs and services.

Goal 4: Pupil Engagement (Focus Goal)

Decrease the chronic absenteeism rate to less than 10% in all subgroups by June 2024.

Goal 5: Pupil Engagement (Focus Goal)

Increase the graduation rate for pupils across sub-groups, including duplicated pupils and those with disabilities, by 6% in each significant subgroup and overall by June 2024.

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.

N/A - California Virtual Academy at San Diego isn't identified for Comprehensive Support and Improvement (CSI)

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

Throughout the LCAP development process, the school receives input on programs and services provided to students. This process consists of two objectives: 1) Inform educational partners of progress towards meeting the LCAP goals and 2) Determine changes or additions needed to meet current goals. The process allows a broad group of educational partners to review progress, provide input, and support the implementation of actions through meaningful feedback.

Feedback was gathered using the following strategies: surveys, committees, parent coffee chats, meetings, focus groups, and student and teacher pulse checks. The school community evaluates feedback through various accountabilities, including Title I meetings, Partner Engagement Meetings, English Learner Advisory Committee (ELAC), Local Control Accountability Plan (LCAP) input and planning, and WASC (Accrediting Commission for Western Association of Schools and Colleges), providing feedback on the effectiveness of programs and resources. Adjustments were made to the LCAP based on this feedback. While the school considers all input regarding school goals and identified needs, not all expressed needs can be addressed in the LCAP due to limited LCFF resources.

The school has engaged Educational Partners during the 2022-2023 school year as follows:

*Educational Partners refers to parents, learning coaches, students, teachers, principals, administrators, and other school personnel.

Fall

* Educational partner meeting to share progress towards meeting the LCAP goals, including end-of-the-year data from the 2021-2022 SY, and to review and update the Comprehensive School Safety Plan (November 2022). Meetings are held in English and Spanish.

* English Learner (EL) parent meeting to discuss the EL program and gather feedback from parents (September 2022). A Spanish translator was present.

* Title I parent meeting to discuss Title program, gather parent feedback, and share Parent and Family Engagement Policy and Home School Compact (September 2022). Meetings were held in English and Spanish.

Winter

* Educational partner meeting to discuss Dashboard results, the annual update to the 2022-2023 LCAP, needs assessment for 2023-2024 LCAP, and an overview of the ELD program (February 2023). Meetings are held in English and Spanish.

Spring

* Educational partner meeting to review and discuss the 2023-2024 LCAP draft (May 2023) Meetings held in English and Spanish.

* SELPA meeting (The SELPA administrator was consulted about support for SWD)

* English Learner Advisory Committee (ELAC) meeting to discuss LCAP goals and actions (October 2022, January 2023, March 2023, May 2023). Meetings held in English and Spanish.

* Climate survey sent to 5, 7, 9, and 11 grade students during the 2021-22 school year to determine student perceptions of school safety and connectedness in a virtual school setting. The survey will be given during the 2023-2024 school year, include second-grade students, and begin being sent annually. Areas surveyed include satisfaction, preparation, routine, school culture and programs, opportunities for parental participation, and Social & Emotional Learning (SEL).

* LCAP Survey was sent to educational partners in February 2023 and May 2023.

Throughout the Year

* Monthly Coffee Chats for parents in English and Spanish to provide opportunities for formal and informal input.

* Monthly Family Teacher Organization (FTO) meetings to strengthen student support by increasing partnership between home and school.

* The leadership team, including administrators, principals, and teacher leaders, participate in a root cause analysis to identify potential causes of current outcomes at the end of each quarter.

* Department led focus groups to collect feedback and identify areas of need.

* Guiding coalition teams collaborate to share instructional practices and increase academic outcomes for our students.

* Accountability meetings (WIGs) held schoolwide to identify barriers and meet schoolwide goals (proficiency, chronic absenteeism graduation rates).

* PLC structure, including meetings, ensure staff is engaged in professional dialogue around achievement and support.

* Schoolwide messaging platform (ParentSquare), digital parent-student handbook, social media, K12 LC

* Community (social platform for families to connect), and the CAVA website ensure families understand their rights, have opportunities to build relationships, and are encouraged to advocate for their student and all students.

* A community survey shared with educational partners during semester one. It will be sent in June for semester two to collect feedback on activities, events, and connections provided to students and families.

* Parent Connections provide formal and informal feedback opportunities, including parent training and workshops, open houses, meet and greets, and orientations.

* Student Government for students in middle and high school.

* Bear Tracks weekly community newsletter highlights events and activities sent to staff and families.

* In-person events offered to students and families create opportunities for stakeholders in geographical areas to connect and share feedback with the school.

* Teachers regularly conference with families on student progress and expectations, collecting feedback on the student experience and identifying needs and additional supports needed.

* Student Pulse Checks provided to students one week before enrollment, 2-weeks after school start date and then six times throughout the school year to collect specific feedback and provide immediate follow-up support.

* Teacher Pulse checks provided twice to staff and teachers during the school year.

A summary of the feedback provided by specific educational partners.

Strengths and areas of need were identified as a result of an analysis of feedback from all educational partners. While not every piece of feedback is included, some trends that emerged from this feedback are included below.

Overall, parents indicate satisfaction with the school, find it beneficial for their students, and appreciate teacher and staff support and the

communication the school provides to students and families. They value access to review their student's progress to see if they are behind in a subject and access to preview curriculum. They positively rate the versatile and robust curriculum and that their students have access to a comprehensive course of study. Parents indicate they value that the school offers a variety of opportunities for high school students and socialization activities for all grade levels. They appreciate that the school rewards students who excel and succeed. They indicate appreciation that a group for Spanish-speaking parents exists.

Areas for improvement:

- Streamline the scheduling of classes and assignments to balance the school day.
- Streamline responsibilities/tasks of the learning coach.
- Reduce emails to parents/learning coaches.
- Additional staff and language support to non-English speaking parents.
- Provide additional opportunities for parents and families to connect with school administrators to discuss concerns.
- More opportunities for in-person connections and social activities, including after school hours and by grade bands.
- More peer-to-peer interaction with ways to connect with other students.
- Additional tutoring for students.

Ranking of priorities/goals relating to curriculum, programs, activities, etc.:

Top Priorities:

(86.6%) Ensure Students Will Graduate from High School.

(74.6%) High School Students Complete all courses (A-G) to be eligible for a CA state college or a University of CA.

(70%) Providing internet reimbursement for low-income families.

(68.4%) High School Career and Technical Education.

In response to feedback, the following have/will be implemented:

- A summer plan to engage students, providing interaction and connection for students and families who are continuing with the school, new to the school, and students who need additional academic/SEL support.
- Additional peer-to-peer interaction/connection opportunities in Class Connect (CC) sessions, clubs, and other activities.
- Increase in-person events offered to students.
- Revised onboarding procedures to support new students and additional support staff to help onboard families.
- Messaging and support to ensure families are aware and supported with low-cost/internet options in addition to policy for internet reimbursement.

In addition, the school:

- Will continue to administer surveys and pulse checks and offer Partner Engagement meetings to share goals and actions, collect feedback and measure parental participation in decision-making.
- Will increase opportunities for parental involvement and message families/staff about the impact of feedback on school-based decisions.

- Will support parents to increase LC capacity, including time management tools, training on technology, and other available resources and supports.
- Has identified the following barriers and will reduce those to ensure the participation of parents. Barriers include lack of time, prioritizing meetings, and streamlining communication with parents.
- Will increase the number of families participating in feedback opportunities and will reach out to families who did not provide feedback to ask what barriers keep them from giving feedback.
- Will consider other succinct survey options.
- Has identified an area that will positively impact the school's culture - Social and Emotional Learning (SEL). The school has implemented a robust 3-year plan to increase SEL awareness and skills. To make the most substantial impact on the school's culture, all stakeholders are involved in the SEL mission.
- Will continue to provide training and support for administrators, teachers, parents, and students, specifically reaching underrepresented and underserved families.

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

While the school considers all feedback about goals and identified needs, not all expressed needs can be addressed in the LCAP due to limited LCFF resources. The following additions were made to the LCAP in response to input from educational partners:

Goal 1 – Student Achievement

TK-8 supplemental reading program to support fluency and reading comprehension
 Increased support for English learner newcomers (lived in the US less than 1 year)
 Additional intervention support for EL
 Provide math and ELA foundations courses in middle school
 Adding a Director of Interventions and Special Programs and Reading Coordinator

Goal 2 – Engagement

Increase after-hours student club offerings
 Continue to grow Social Emotional Learning, Prevention, and Intervention program
 Increase community engagement team and offerings to parents (including programs for Spanish speaking parents)

Goal 3 – Conditions for Learning

Provide students living in homeless situations with supplies and resources and lower the ratio of homeless liaison to students
 New leader mentor program

Goal 4 – Reduce Chronic Absenteeism Rate

Continue to grow Compass program, including Bilingual staff

Goal 5 – Increase Graduation Rate

Increase credit recovery courses

Provide high school math and English foundations courses to supplement core instruction and prevent credit deficiency, in grades 9 & 10.

Goals and Actions

Goal

Goal #	Description
1	Increase student achievement and proficiency across all metrics for all sub-groups of pupils, including unduplicated pupils and those with disabilities.

An explanation of why the LEA has developed this goal.

Pupil Outcomes (Broad Goal)
 Priority 4: Pupil Achievement
 Priority 8: Other Pupil Outcomes

The school has identified areas need in specific subgroups (English learners, students with disabilities, and African American), that show a significant gap in Math, ELA, and Science as reported on the California Dashboard.

SBAC ELA grades 3-8, 11: 48.7% of All Students Meet or Exceeded Standard
 English Learners 20.8%
 Student with Disabilities 19.4%
 African American 33.5%

SBAC Math grades 3-8, 11: 30.9% of All Students Meet or Exceeded Standard
 English Learners 15.2%
 Student with Disabilities 12.0%
 African American 17.5%

CA Science Test (CAST) 30.3% Met or Exceeded
 English Learners 8.2%
 Student with Disabilities 10.6%
 African American 16.5%

The student achievement data, both Dashboard and the local Star 360, demonstrate a need to increase the academic performance of ALL students in meeting or exceeding grade-level standards in English language arts (ELA) and mathematics. The identified metrics will help us to monitor progress in each of these areas, The actions included in this goal support our continued commitment to professional learning and increased implementation of strategies to support all students and their ability to increase academic achievement.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Student with Disabilities 24.00%</p> <p>African American 30.80%</p> <p>Hispanic 38.30%</p> <p>Socioeconomic Disadvantaged 39.10%</p> <p>White 48.30%</p> <p>Reading 37.10%</p> <p>English Learners 13.80%</p> <p>Student with Disabilities 19.40%</p> <p>African American 27.10%</p> <p>Hispanic 31.00%</p> <p>Socioeconomic Disadvantaged 32.90%</p> <p>White 42.00%</p>	<p>Star360 Proficient & Advanced (at/or above grade level)</p> <p>Reading 35%</p> <p>English Learners 5.1%</p> <p>Student with Disabilities 18.7%</p> <p>African American 25%</p> <p>Hispanic 27.3%</p> <p>Socioeconomic Disadvantaged 30.3%</p> <p>White 43.7%</p> <p>Asian 49%</p> <p>Math 43.7%</p> <p>English Learners 20.3%</p> <p>Student with Disabilities 23.9%</p> <p>African American 32.7%</p> <p>Hispanic 36.1%</p> <p>Socioeconomic Disadvantaged 38.4%</p> <p>White 49.7%</p> <p>Asian 69.7%</p>	Two or More Races 23.1%		
English Learner Progress (% of English Learner who made progress)	N/A 2019 Dataquest	N/A 2021 Dataquest	2022 Dashboard 41.1% English Learner who made progress toward		Decrease the gap between EL achievement and all students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
toward English Proficiency measured by ELPAC) Source: Dashboard	EL Proficient on the ELPAC Level 4 (Well Developed) 15.8% 2020 Star360 Proficient & Advanced (at/or above grade level) Reading All students 37.10% English Learners 13.80% Math All students 44.1% English Learners 19.00%	EL Proficient on the ELPAC Level 4 (Well Developed) 24.2% Increase 8.4% 2021 Reading Star 360 Grades 1, 2 62.8% EL 55.6% Grades 3-8, 11 35% EL 5.1% Math Star 360 Grade 2 66.2% EL 44.4% Grades 3-8, 11 43.7% EL 20.3% ELA SBAC 51% EL 13.2%	English Proficiency measured by ELPAC Increased 25.3% since 2019 2022 Dataquest EL Proficient on the ELPAC Level 4 (Well Developed) 21% decreased 3.2%		
EL Reclassification Rate Source: Dataquest	45% Decreased 12%	47.1% Increased 2.1%	Data is not available yer		50%
College/Career Readiness (% Prepared) Source: Dashboard	14.6% prepared maintained African American 0% Student with Disabilities 0%	N/A Advanced Placement Exams – 1.7% (4 students)	No data for 2022		25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learners 7.1% Hispanic 11.9% Socioeconomic Disadvantaged 14.3% White 17.3%	Completed a-g Requirements – 17.3% (43 students)			
% of Students at/above grade level on Star360 Reading Math Source: Internal Data	Grades 1-2 45.8% Student with Disabilities 42.9% English Learners 42.9% White 43.1% Hispanic 45.5% Socioeconomic Disadvantaged 46.2% African American 52.0% Math Grade 2 83.6% Student with Disabilities 75.0% African American 75.0% Socioeconomic Disadvantaged 81.7% White 85.3% Hispanic 85.4% English Learners 100.0%	Reading Grades 1-2 62.8% Student with Disabilities 36.4% African American 47.1% Socioeconomic Disadvantaged 55.2% English Learners 55.6% Hispanic 58.5% White 72.7% Math Grade 2 66.2% Student with Disabilities 41.2% English Learners 44.4% Socioeconomic Disadvantaged 58.6% African American 58.8% Hispanic 61.4% White 69.6%	Reading Grades 1-2 63.4% increased 0.6% English Learners 31.6% Student with Disabilities 44.1% Socioeconomically Disadvantaged 59.8% African American 65.8% Hispanic 56.1% White 62.1% Math Grade 2 20.4% decreased 15.7% English Learners 50.0% Student with Disabilities 40.6% Socioeconomically Disadvantaged 40.7%		70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			African American 42.2% Hispanic 44.3% White 50.0%		
CAASPP CA Science Test (CAST) Grades 5, 8, HS Source: Dataquest	32.1% Met or Exceeded English Learners 0% Student with Disabilities 13.1% African American 19.5% Socioeconomic Disadvantaged 27.6% Hispanic 27.9% White 35%	N/A 2021 was the first-year results were reported.	2022 30.3% Met or Exceeded decreased 1.8% English Learners 8.2% Student with Disabilities 10.6% Socioeconomically Disadvantaged 25.2% African American 16.5% Hispanic 26.1% White 35.6%		Increase 10%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	The Elementary Department will focus on improving student outcomes through intentional professional development (PD) focused on the development of Professional Learning Communities (PLC) and work culture, as well as ensuring quality assessments and responses to instruction systems. In addition, ongoing development and coaching will be provided, focused on the Multi-Tiered System of Supports (MTSS) and Response to Intervention (RTI) along with instructional strategies focused on English Language Arts and Math.	\$157,018.14	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Middle school and high school staff will continue with their development of the Response to Intervention process, diving into best practices of support in PLC collaboration on instructional strategies that support all levels of student learning, as well as reteach methods based on the results of common formative assessments. Middle school teachers will be provided professional development opportunities to attend the PLC at Work and Rtl at Work Institutes provided by Solution Tree to further their understanding of the PLC process. Middle School teachers will also be provided professional development in student engagement and instructional rigor as well as SEL practices into instructional practices. High school staff will have opportunities to participate in PD targeted to improve synchronous instruction and student engagement, as well as improve skills in supplemental programs and software. Math teachers will continue to participate in coaching to implement the mathematical practice standards, and administration will continue to develop capacity in this area. All high school staff will be trained on A-G requirements and how it applies to course development.</p> <p>ELD Specialists and ELD Administrators will participate in the CA English Learner Roadmap professional development series which focuses on translating state EL policy into practice through the lens of a classroom teacher and providing tools for educators to reflect on classroom practices. They will also attend Quality Teaching for English Learners (QTEL) professional development courses, where participants will develop innovative processes and materials aligned with the CA ELD Standards, design and implement powerful learning opportunities for ELs, and develop a deep understanding of pedagogical scaffolding for ELs. In addition, the ELD Department will also be taking part in ongoing school-level trainings focused on addressing the language and academic needs of the different EL typologies, Visible Learning strategies for ELs, curriculum training, and culturally responsive teaching.</p> <p>The Compass staff will continue learning and building capacity to ensure that interactions with students and families are inclusive and</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>culturally responsive, using evidence-based practices to better meet the needs of students, both long-term and short-term. The PD opportunities will: (1) Support staff as we build a safe and positive learning environment and provide students with targeted programs and services to improve conditions for learning, including daily engagement, school skills, and attendance, (2) Create an inviting school culture to allow staff to better connect with and engage families and parents – particularly those who are minimally engaged with their student’s education, (3) Build capacity to develop and implement student improvement efforts, and (4) Implement SEL training and prioritize resource development to provide teachers and staff with the necessary tools and techniques to integrate SEL to support students.</p> <p>Special Education Professional Development will focus on creating a stronger start for our families in the upcoming school year by improving program plans, staff development, and family support. Throughout the school year, we will continuously develop our programs and staff in the following areas: (1) Strengthen enduring connections, staff and families, (2) Increase and improve cross-department collaboration between general and special education staff, (3) Improve Post-Secondary planning and support for high school students in special education, (4) Maintain compliance with state and federal law to meet the needs of students in special education and (5) Use of data to enhance and improve instructional strategies use to meet the needs of diverse learners.</p>		
1.2	Assessments	Universal screener and progress monitoring assessment results are used to inform decisions that provide targeted support in our tiered Multi-Tiered System of Support model.	\$37,198.37	Yes
1.3	Academic Administrator	Administrative positions ensure all aspects of the academic program are aligned with state accountabilities and that all students have	\$50,436.68	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>access to high-quality instruction and services. Data-driven decision-making, progress monitoring, and the use of evidence-based supports and strategies allow for proactive identification and the ability to address the strengths and needs of all students to sustain student growth. A multi-tiered systems of support (MTSS) will be utilized to meet each student’s academic needs by delivering targeted support. The positions support and work to integrate students, families, and staff into the school community and to promote a culture of academic excellence and social-emotional learning.</p>		
1.4	English Learner Support	<p>The English Language Development (ELD) Department completes a thorough review of enrollment documentation, summative assessment data, and previous records to determine language proficiency strengths and areas of need on an ongoing basis. The ELD Department uses the information gathered during this review process to determine appropriate student placement, program services, and essential ELD standards for instruction at each language proficiency level and tier of language instruction.</p> <p>The designated ELD curriculum for the school is Launch and Link to Literacy (published by DataWorks Educational Research) which is research-based and aligned with the California ELD Standards. The ELD Department utilizes the four essential questions of a Professional Learning Community and the Visible Learning strategies compiled in a global research database with an effect size of 0.4 or greater to ensure effective tier 1 language instruction and to respond appropriately when students have or have not yet mastered the essential ELD standards.</p> <p>Long-Term English Learners (LTELs) and At-Risk Long-Term English Learners receive extra language instruction and support, in addition to their regularly scheduled, required designated ELD sessions. LTEL and At-Risk LTEL sessions target the reading and writing domains of the ELD standards and essential learning behaviors for academic success using Educeri (published by DataWorks Educational Research) and Off2Class to target specific areas of need, which are</p>	\$230,992.91	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>preventing students from meeting the ELD program’s Reclassification to Fluent English Proficient (RFEP) criteria.</p> <p>Any English learner students in grades 3-12 who score at the Novice Level / Level 1 on the Initial or Summative English Language Proficiency Assessment for California and have lived in the United States for less than 12 months are placed in our school’s Newcomer program. The Newcomer program provides high-quality language instruction at the emerging level using the Rosetta Stone synchronous lessons and the Rosetta Stone online platform for continued asynchronous language instruction and development. In addition, the Newcomer program plays an important role in helping our newcomer students and their families adapt and contribute as they integrate into American society. The ELD specialist is assigned to serve these students, with academic and social-emotional instruction, appropriate interventions, and necessary wraparound support services for the students and their families.</p> <p>To meet the needs of limited English proficient families and the needs of all newcomer, RFEP, and LTEL students efficiently and effectively, the ELD Department has a bilingual engagement coach tasked with working directly to assist in facilitating effective communication between individuals who speak different languages, assisting in the coordination and communication of appropriate student placement, learning, and assessment for all EL typologies, serving as the liaison between school-wide departments to ensure EL students and families are connected with the necessary wraparound support services for success in U.S. schools, and increasing educational partner engagement through ELD department led offerings.</p>		
1.6	Instructional Coaches	Provide individualized coaching, conferencing, resources, and professional development to all teachers. Using research-based coaching techniques, Instructional Coaches help teachers identify areas of focus, set specific goals, and implement teaching strategies designed to reach those goals. They support teachers with improving	\$306,836.15	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>student engagement, content mastery, CCSS, and best instructional practices for student-centered learning. ICs provide guidance and support with Professional Learning Communities.</p>		
1.7	Summer School	<p>There are three programs offered to elementary students to extend their academic and social-emotional learning through planned intervention and social opportunities. Enrollment in Camp CAVA is open to all current students in grades K-4 who are identified as Tier 2 or Tier 3 in reading or Math based on our middle-of-the-year assessments. Students will be provided 45-90 minutes daily of prescribed Math and/or reading direct instruction along with support in engagement in supplemental programs such as Lalilo, Mindplay, Freckle, Accelerated Reader, and/or Stride Skills Arcade Brain Boost. Weekly challenges will also be held to encourage independent reading outside of class time and/or math practice. New students in grades TK-5 will be invited to get a 'jumpstart' for the 23-24SY! Jumpstart students will have early access to the Welcome to Online Learning Course, as well as completing introductory sessions in the Newrow platform, where they can familiarize themselves with the online school, meet other students in their grade level and regional area, and complete fun welcome activities together.</p> <p>The middle school program will consist of a Summer Bridge Program for rising 6th, 7th, and 8th-grade students. The purpose of Summer Bridge is to front load students on the next grade level standards, by providing foundational skills, remediation, and a glimpse into the grade level content in Math and ELA targeting at-risk and unduplicated students to prevent learning loss, as well as build strong academic habits to ensure success upon the first day of school.</p> <p>High school students will have opportunities to continue learning during the summer. Credit recovery courses will decrease credit deficiency for students who have previously failed core courses. These courses will target at-risk, credit-deficient, unduplicated, and students with disabilities. Standard courses, in science, history, health, fine arts, math, English, and CTE pathways, will allow students early</p>	\$74,296.00	No

Action #	Title	Description	Total Funds	Contributing
		access to accelerate their path to high school graduation or repeat courses to recover A-G requirements.		
1.8	Career & Technical Education (CTE)	<p>Continue to develop and expand our Career & Technical Education (CTE) program, focusing on the importance of career readiness education and the amazing opportunities it can provide for youth in high-demand, high-growth job fields. Our program will continue to offer and enhance our current industry sectors of Business and Finance, Marketing, Sales, and Services, Information and Communication Technologies, Arts, Media, and Entertainment, Health Science and Medical Technology, and Hospitality, Tourism, and Recreation. The Career & College Prep Program also offers the students the opportunity to participate in a student-led Career & Technical Student Organization, SkillsUSA, focusing on building student leadership skills and technical skills in preparation for college or career. SkillsUSA members will be invited to attend annual conferences to work with other SkillsUSA students, across other schools and gain knowledge and experience.</p> <p>The Career & College Prep Program provides small group College & Career Readiness lessons hosted by the Career & College Prep Program School Counselors, work-based learning opportunities for all students working toward pathway completion, and Project Based Learning electives, allowing the students to be more hands-on in their learning. Dedicated CTE leadership and curriculum specialists work to ensure equitable opportunities and access to engaging and relevant content for all students. The CTE Curriculum & Certification Specialist will work to grow our certification offerings, provide multiple testing opportunities for students, ensure alignment with CTE courses and certifications, provide training on CTE courses and platforms, and oversee course development and course offerings.</p> <p>Careers and CTE course options will be expanded in Middle School. 6th, 7th, and 8th grade students will have an elective option to enroll in a career exploration course. For those 7th and 8th graders who have</p>	\$298,006.34	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>already completed the careers exploration course, they will have the opportunity to enroll in high school IT and Tech courses for high school credit.</p>		
1.9	Instructional Support	<p>General education teachers provide targeted, standards-based instructional sessions to students who need additional support and remediation in grade-level standards. Instructional leads are assigned a grade span and work closely with teachers to oversee and monitor the response to instruction for students identified as needing supplemental support in math and/or English language arts.</p> <p>Instructional leads review student referrals, approve participation, and provide training for supplemental instructional programs; monitor students participating in supplemental programs to ensure interventions are implemented with fidelity; work in partnership with teachers and parents to develop prescriptive plans; and provide additional instructional support, scaffolding, and resources for students participating in supplemental programs. Further, the lead collects, analyzes, and monitors formative and interim student assessment data.</p> <p>Elementary is utilizing supplemental reading programs including Lalilo, Mindplay, Reading Eggs, Heggerty, Accelerated Reader, and Amira, to increase reading proficiency, fluency, and comprehension, along with phonics, phonemic awareness, and acquisition of sight words. Elementary is also using supplemental math programs including Freckle and Math Seeds to increase math foundational skills and proficiency.</p> <p>Middle school is continuing the use of the Accelerated Reader program to provide additional resources and monitor reading outside the online school. Also continuing our paraprofessionals (Instructional aides) to support middle school student instruction to needed aligned standards to fill learning gaps, alongside Instructional Leads with the Freckle program. The paraprofessionals will also have time allotted to</p>	\$395,593.55	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>support our 6th-grade students assigned to our Math and ELA Foundations teachers to support in learning gaps, alongside these GE teachers. Gizmos Virtual Labs will be implemented with our 8th grade teachers. Gizmos is a program that provides students the opportunity to work in hands-on, engaging digital labs and other activities that are tied to essential standards. With Gizmos, teachers can choose from a robust variety of labs and other activities that are based on additional standards, providing that interactive piece that is so important for high-level student learning.</p> <p>Special education leaders and teachers utilize an evidence-based strategy to focus on improving students' proficiency/mastery of state standards in ELA and math. The strategies used to guide us to (1) identify our goals, (2) keep a visual display of our progress towards goals, (3) commit to complete actions that aim to influence the goal, and (4) analyze the effectiveness of actions toward achieving the goals. We work in partnership with general programs to ensure data regarding students in special education are considered when creating and managing programs that aim to improve student achievement. We've recently piloted a program that aims to implement and study the outcomes of students receiving specialist instruction and support inside of their general ELA and math classes. This program is centered around serving students inclusively in their least restrictive environment. The related services team places a high priority on assigning services and supports to SWD's quickly to ensure they have full access to the same curriculum and learning opportunities as their GE peers. Our teams review IEPs for accuracy and communicate closely with the instructional team if a student is not accessing the services the team determined they need.</p>		

Goal Analysis [2022-23]

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.

Actions were implemented as planned in Goal 1 in nearly all cases in each department. Culture coaching training was provided to leaders in all departments

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.

N/A

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

The school closed the gap between ELA and Math achievement on the SBAC and the state average. The school is 1.6% above the state average of 47.1% of 3-8, and 11th grade students meeting or exceeding standards in ELA. The school is 2.5% below the state average of 33.4% of 3-8, and 11 grade students meeting or exceeding standards in math. Our English Learners demonstrated higher proficiency on SBAC ELA and Math than the state average. Our socioeconomically disadvantaged students demonstrated higher proficiency than the state average in ELA and math on the SBAC. The growth is attributed to several actions identified in the LCAP, including the use of a universal screener to identify learning gaps (Action 2), the continued support of the Academic Administrators (Action 3) to oversee the instructional program, and support continued implementation of Professional Learning Communities (PLCs) (action 1), Instructional Coaches (Action 6), and Instructional Support teams and programs to improve the overall quality of instruction and student access to instructional tools (Action 9).

Over 95% of students in 1st-12th grade completed the STAR 360 universal screening (Action 2) in math and reading at the beginning and middle of the year, to identify individual student areas of strength and growth. Ongoing schoolwide implementation and training of a Professional Learning Community (Action 1) model allowed teachers to focus on essential standards in math specifically and then provide targeted interventions (Action 9) and enrichment to students in specific areas of need.

After completion of the universal screener, students who demonstrate a need for additional instructional support are assigned to instructional leads and intervention programs (Action 9). In Elementary, students are supported in our math and ELA intensive support programs. GE teachers were also given access to these programs to use in their live instructional sessions and this has shown an increase in student usage. With the increase in engagement in our programs, we have seen an increase in proficiency as well. Our Elementary team was also able to welcome an additional Instructional Lead to allow each lead to focus on one subject and be more intentional with the instructional support. In Middle School, students are supported by the instructional support team and programs in reading and math. This year, paraprofessionals were brought onto the team to support with access and instruction. This has resulted in some slow improvements in participation and growth. In High School, students identified as needing intervention were enrolled in a Math Foundations Elective and/or English Lab Elective. Of students who passed Math Foundations in Semester A, 94% of those students also passed their Algebra course. 75% of students passed Algebra in Semester A. Of students who passed English Lab in Semester A, 93% of those students also passed

English 9. 65% of students passed English 9 in Semester A. Star 360 data on proficiency levels showed a 2.2% increase in students showing proficiency in math from Beginning of the Year to Middle of the Year testing.

Instructional coaches have provided whole group professional development for TK-12 teachers. They have also provided small group workshops for TK-2, 3-5, and middle school and learning walk opportunities for high school. Topics include setting expectations, rigor, student choice, student engagement, and various instructional strategies. In a mid-year survey, 90.8% of teachers indicated they are satisfied with their partnership with their coach. Teachers indicated 7 partnership principles are present 99.5% of the time. 95.2% of teachers know their PEERS goals, and 95% of teachers are actively working on their PEERS goals.

A variety of summer programs were implemented to promote learning year-round. In elementary, students participated in a jump start program allowing them to complete the universal screener (Action 2) early as well as become acclimated with our program and curriculum. Students who attended the Jump Start summer program were more likely to stay enrolled. Students participated in summer programs focused on math, reading, and intervention support (Action 7, 9). In middle school, students participated in a summer bridge program focused on instruction in the next grade level. Students who attended demonstrated growth or maintained based on the universal beginning-of-year to middle-of-year assessment 88% in reading and 94% in math. In high school, credit recovery courses were completed through the summer as well as launch courses (Action 7). These summer course offerings resulted in 23 students graduating in the summer. These students may have otherwise needed to return for the fall term, graduate outside their cohort year, or fail to earn their diploma.

We continue to add to and adjust our career technical education (CTE) pathway and course offerings based on the jobs that are in high demand or experiencing high growth. Refining our communication about the benefits of Stride Career Prep. We continue to focus on recruiting and hiring highly qualified CTE teachers within these industry sectors (Action 8). Pathways and Project-Based Learning course offerings have allowed us to continuously expand enrollment and attract and retain top CTE instruction talent by industry sector. The inclusion of a hands-on Project-Based Learning curriculum addresses multiple learning modalities, higher depth of knowledge levels, deepening and enriching the learning experience, as well as enhanced scaffolding for both SPED and EL populations. Middle School students who previously completed the careers course in 6th and 7th grade had the opportunity to participate in high school CTE and IT courses and earn high school credits. This opportunity provides students with a hands-on Project-Based Learning curriculum that addresses multiple learning modalities, higher Depth of Knowledge levels, and a deep and enriching learning experience.

21% of English learners scored a Level 4/Well-Developed on the 2021-2022 Summative ELPAC, exceeding the 15.6% statewide average. In addition, the EL had a considerably lower chronic absenteeism rate, 12% than ELs across the state at 33.6%. The use of Off2Class for credit-earning ELD courses at the high school level has been effective in providing ELD standards-based instruction. The use of tier three interventions within the ELD Department have included Rosetta Stone for newcomer students and Reading Eggs or Mindplay for aspiring readers. (Action 4)

The ELD department has piloted a student group with just English learners who are new to speaking English. These newcomer students in grades 3-12 are taught their Designated ELD by a single ELD Specialist for targeted instruction and wraparound support. The ELD Specialist has implemented novice-level language instruction, Rosetta Stone progress monitoring and reteaching sessions, general education teacher

support and communication, prescriptive plan development (where appropriate), and referrals for bilingual services and wraparound support for students and families.

Professional development opportunities for the ELD department have focused on strengthening the Designated ELD instruction that ELD Specialists provide, the PLC model and processes, as well as training in how to support the Integrated ELD staff at CAVA with content-area instruction with the necessary language scaffolds and strategies. The ELD Department is now using the CA ELD Standard Companion books to increase instructional clarity, and members of the ELD Department will be attending the 2023 CABE Conference for educators.

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

Based on the growth seen in the universal middle-of-year assessments and the 2022 CAASPP assessments, training will continue in all grade levels TK-12 for all staff in continuing the implementation of the PLC process, specifically the 4 critical questions and how teachers are addressing those needs to all students. Our Compass support team will also take part in these training sessions to collaborate with academic leaders to create a multi-disciplinary system of support approach in student intervention.

Intervention support will continue in each grade level. Some changes will be made in the TK-2 with additional phonics intervention; the middle school will implement a foundations program for students who need prerequisite skills instruction.

Based on the current ELD data, we will be implementing the following changes:

- * Implement ELD standards-based benchmark assessments to gauge EL progress more comprehensively between the CFAs and Summative ELPAC.
- * Develop a Long-Term English Learner (LTEL) action plan for the 2023-2024 school year, accompanied by an LTEL monitoring form for all students who have been in California's ELD program for 6+ years.
- * Develop a Reclassified to Fluent English Proficient (RFEP) action plan for 2023-2024 with ELD Specialists providing language-based intervention services to unsuccessful RFEP Exited and Monitored students (included in their caseloads).
- * Propose the expansion of the Newcomer pilot to an official Newcomer Program with an identified ELD Specialist serving only newcomer students, expanding the newcomer supports and services to students in grades TK-12, and having the necessary resources and materials for increased capacity and results.
- * Provide increased and ongoing Integrated ELD training for all CAVA teachers to ensure compliance and effective student support across all content area classrooms.

The Compass team will provide additional transcription functionality to allow captioning of live Zoom meetings in multiple languages simultaneously. Review demographic data and determine subgroups who may benefit from additional translation support in primary languages other than Spanish.

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

Goals and Actions

Goal

Goal #	Description
2	Provide safe and effective learning environments that foster positive school culture and connection driven by input of parents, teachers, staff, and students that is inclusive and representative of the school's population

An explanation of why the LEA has developed this goal.

Engagement (Maintenance of Progress Goal)
 Priority 3: Parental Involvement
 Priority 6: School Climate

Feedback from educational partners is necessary to drive school improvement, and research indicates parent involvement is a key factor in student success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent and Family Engagement Source: Dashboard	Met	Met	Met		Met
Suspension Rate Source: SARC	0%	0%	0%		0%
Expulsion Rate Source: SARC	0%	0%	0%		0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Climate Survey	Met	Met	Met		Met
Source: Dashboard					

Actions

Action #	Title	Description	Total Funds	Contributing
2.2	English Language Services	Provide interpreter and translation services so families who speak a language other than English will be engaged in school.	\$4,776.38	Yes
2.3	Engagement	<p>Maintain regular and reciprocal school to home communication via newsletters, email, texting, phone calls, and live or recorded sessions. Video conferencing platform is utilized as an additional way to communicate with families and partner with stakeholders. Surveys are incorporated as an opportunity to collect feedback from families and to identify students who may need additional supports. We provide school-wide assemblies utilizes SEL strategies and coaching to students to support students at risk of not meeting academic standards and to improve their social-emotional growth, which will improve school conditions to encourage student learning. Student incentives and celebrations are used to increase engagement and participation in intervention programs, improve pass rates, increase live session attendance, and independent reading. Additional, activities like Science Fair, History Bee, Spelling Bee, NHS, NJHS, and Student Government are provided to increase student engagement.</p> <p>A wide variety of after school student clubs are offered and teachers are provided a stipend to be a club advisor. Extracurricular activities provide a channel for reinforcing the lessons learned in the classroom, offering students the opportunity to apply academic skills in a real-world context, and are thus considered part of a well-rounded</p>	\$103,439.44	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>education. The school added the Rock and Roll Academy to improve student engagement and foster connectedness to school through access to instruments, student collaboration, and music education in all grades TK-12.</p> <p>Staff works to improve the levels of parent and student engagement, ensuring that this increased engagement leads to improved academic achievement. They facilitate and develop local school initiatives and promote opportunities for students and families to come together and work academically and socially. They develop and manage content, coordinate our school communication system through Parent Square, the Learning Coach Community and serves as the primary contact point for the school social media presence. Staff also provides information, resources, and support to students and families who are new to our schools, to ensure they understand and meet enrollment requirements. They work with students to identify and develop the skills needed to be engaged in school, meet grade level expectations, and provides targeted support to build relationships.</p>		
2.5	Social Emotional Learning, Prevention, and Intervention	The social-emotional learning program is based on the understanding that the best learning takes place in the context of supportive relationships that make learning challenging, engaging, and meaningful. The targeted support encourages students to engage in learning, behave positively, and perform academically. This support includes, providing community resources, reaching out to families weekly to provide 1-1 support, collaboration with home and school to ensure student needs are being addressed, and holding Continuing Care class connect sessions to connect students to a supportive student community.	\$174,705.00	No

Goal Analysis [2022-23]

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.

Actions were implemented as planned in Goal 2 in nearly all cases by departments. English Language Development engagement was supported through the addition of a needs assessment survey in English and Spanish, additional parent engagement opportunities and high school course offerings.

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.

N/A

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

Student and family engagement is supported through a variety of communication platforms including ParentSquare, weekly schoolwide and department newsletters, email, texting, phone calls, daily live class connect sessions, and the Learning Coach (LC) Community, a social platform for parents/learning coaches. The update of the Compass Website provided improvements to the delivery of information to parents and students to facilitate a better understanding of school policies and procedures to help more families meet their engagement requirements and stay on track with daily schooling. We also provide a Spanish-language Compass website to ensure access to information for unduplicated English Learners (EL). With 8.7 % of parents/learning coaches who receive support from the Compass team speaking only Spanish, the Compass team offers specific resources for these families to foster engagement and connection. (Action 2)

The Localist Platform improved the family experience in accessing event information and streamlined the registration process for easier access to school outings, parent meetings, and other school events. The expansion of the Talking Points platform, which provides a streamlined texting experience for families, enabled 100% of newly enrolling families to access support from and to communicate with an Onboarding Coach via text in the language of the family's choice. 40% of families referred to Compass in 22-23 have preferred outreach via text. (Action 3)

The Compass Social Support Coordinators and Counseling Specialists provided targeted support to students and families facing social-emotional challenges, by connecting them to community resources and the Care Solace platform, and by providing coaching and support to help students develop emotional management and coping techniques. These actions have led to improvements in the daily attendance rate and high school graduation rate, as well as reductions in missing days of school activity, chronic absenteeism, and the dropout rate (over the last 2 years). (Action 5)

The Parent Engagement and Local Climate Survey measures were positively impacted by actions included in the goal. Needs assessment surveys have been incorporated to collect feedback from families throughout the school year and identify students who may need additional support. A schoolwide referral survey allows teachers/staff to refer students/families for social and emotional learning, and academic, and community support with Compass Team. The school provided service-oriented projects, outings, and opportunities for students and families.

A second Community Coordinator position was added and positively impacted parent and student engagement. Community Coordinators facilitated and developed local school initiatives, including clubs, in-person and virtual outings, Spelling Bees, in-person celebration events and activities to recognize and support student achievement, and hosted bi-monthly parent/learning coach support sessions led to connection and engagement for students and families. The school provided service-oriented projects, outings, and opportunities for students and families. (Action 3)

The Onboarding Specialist provided individualized and ongoing onboarding support and targeted resources to ensure incoming families understand program expectations, and communication platforms, can easily request resources and support, and efficiently use the online school platform. The Onboarding Specialist worked with students to identify and develop the skills needed to be engaged in school, meet grade-level expectations, and provide targeted support to build relationships. (Action 3)

Other opportunities provided students and parents with additional ways to connect with and engage in their school community, including the facilitation of the LC Community in the K12 App, the Family-Teacher Organization, and schoolwide events (Red Ribbon Week, Family Fun Night, National School Choice Week, Operation Gratitude). (Action 3)

The school saw a significant increase in parent participation and overall family engagement due to several actions made by the English Language Development (ELD) and Compass departments, including (1) ELD Back to School presentation offered in English and Spanish for all grade levels; (2) Annual EL parent meeting start time adjusted to accommodate families better, provided interpretation into Spanish and PowerPoint Closed Captioning offered in Arabic; (3) EL Advisory Committee meetings increased to quarterly and start time adjusted to accommodate families, provided interpretation into Spanish and PowerPoint Closed Captioning offered in Arabic; (4) Conducted needs assessment surveys in English and Spanish showing positive; (5) Implemented required sessions for all parents requesting ELD instructional services opt-outs. (Action 2 & 3)

In partnership with the Compass Social Emotional Learning (SEL) Team, the Prevention and Intervention Team supported the implementation of training and prioritized resource development to provide teachers and staff with the necessary tools and techniques to support students' social and emotional learning. The training was focused on the implementation of the Collaborative for Academic Social and Emotional Learning (CASEL) 3 Signature Practices, an updated Suicide Prevention training with an asynchronous and live component. The addition of a staff-facing SEL website also supported the academic integration of CASEL's 5 Competencies and instructional strategies. The Prevention and Intervention Team also provided direct support to students in need of targeted intervention to support behavioral health, as identified by the Compass Survey or administrator referral. An SEL screener, the Social Skills Improvement System Survey (SSIS) was piloted with a select group of students in each department to inform the planning, implementation, and evaluation of SEL resources and support. The survey results identified a need for additional support and instruction specific to Self-Awareness and Self-Management in all departments. (Action 5)

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

The following will be added to increase engagement and support parents. Increase onboarding support for new families, incorporate more “OnDemand” content to support family engagement and SEL, and streamline data sources to better support the Compass staff response to student/family needs

The following will be added to our program to support parents of English learners. Implement Learning Coach Academies in the following areas in English and Spanish, navigating the academic program and success, the intervention programs, the reclassification process, and current and long-term English learners, a bilingual engagement coach, an in-house Arabic interpreter, and a learning coach engagement group.

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

Goals and Actions

Goal

Goal #	Description
3	Provide all pupils access to standards-aligned courses in well-rounded curriculum taught by appropriately assigned and credentialed teachers, by utilizing 21st Century technology and targeted programs and services.

An explanation of why the LEA has developed this goal.

Conditions for Learning (Maintenance of Progress Goal)
 Priority 1: Basic
 Priority 2: State Standards
 Priority 7: Course Access

With the needs of students and families consistently changing, we need to continue to focus on conditions of learning. We need to continue to ensure all students have equitable access to appropriately assigned, experienced, and effective teachers. Also, ensure programs and services enable all students to access the state academic content standards and enrolled in a broad course of study.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basic (Teachers, Instructional Materials, Facilities) Source: Dashboard	Met	Met	Met		Met
Implementation of State Standards Source: Dashboard	Met	Met	Met		Met

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of pupils with access to and enrolled in a broad course of study Source: SARC	100%	100%	100%		100%
% of English language learners with access to appropriate ELD support Source: SARC	100%	100%	100%		100%
% of students with access to targeted support programs Source: SARC	100%	100%	100%		100%
% of Fully Credentialed and Appropriately Assigned Teachers Source: SARC	100%	93.6%	100%		100%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student ISP Reimbursement	Provide an internet subsidy for students who qualify for free and reduced lunch.	\$216,763.02	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Teachers	Provide highly qualified fully credentialed teachers. Salary increases granted to better attract and retain highly qualified and credentialed instructional staff.	\$281,764.21	Yes
3.3	Accountability	Data analysis staff is integral in updating our chronic absenteeism data by sub-group and school each week for review. This allows us to identify strengths and weaknesses in our data and take necessary action to better improve attendance for all students. Students who attend school more regularly are more successful on their academic growth. Staff aides in ensuring all students participate in testing. Staff creates data reports on the testing results we have available. This includes both summative state testing data and formative local assessments. The data is disaggregated by sub-group to allow us to identify students who need additional support or enrichment. Actions plans are implemented to address the needs of all our students. Data (Star360, screening and progress-monitoring assessment) from internal assessments are monitored after each testing window (beginning, middle, end of year) by sub-group to review success of our action plans and adjust actions are needed. Staff uses an additional student information system to track state and internal testing data over a student's enrollment to gather longitudinal trends by student and subgroup for unduplicated and underperforming populations. As well as, identifying attendance and engagement trends for underperforming subgroups.	\$119,705.19	Yes
3.4	Curriculum Specialists	The Curriculum Specialists are the experts in their designated grade level and/or content area. They are able to articulate content standards, course curriculum scope and sequence, and content instructional strategies and practices to best support student learning.	\$136,888.03	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	McKinney Vento/Foster Youth Support	McKinney Vento and Foster Youth Liaisons will ensure students living in homeless situations and/or foster youth have full and equal access to school programs, support to meet academic standards, and resources to remove barriers so they can engage with school. These supports are need based, and include providing students living in a homeless situation a Kajeet Hotspot so they can access their online classes, necessary school supplies to complete assigned work, and hygiene kits to meet basic personal needs.	\$52,865.00	No
3.6	New Teacher Training	<p>The instructional leaders work closely with new teachers to provide direct and explicit training throughout the first year of employment to ensure student and teacher success. They lead data conferences to support new teachers with appropriately grouping students for instruction based on data; conduct classroom observations; provide professional development and training; and are the first line of support for new teachers with student and/or parental issues and concerns. Induction mentors/coaches provide support and guidance to teachers who are working on clearing their credentials. They work with an induction program that the inductee has chosen. They meet regularly to collaborate, discuss, and provide feedback on the teacher's effectiveness of instruction, analysis of student data, the use of the data to inform planning and instruction and offer opportunities for self-reflection. New teachers are provided additional days for professional learning and onboarding before the start of the school year to learn the mission, vision, goals, and philosophies that guide our school.</p> <p>The new leaders support role will work closely with new leaders to provide direct and explicit training throughout the first year of the new leader position to ensure leader success. They support new leaders with data conferencing, classroom observations, non-compliance, teacher support and training, access to systems, and leadership growth and development.</p>	\$85,579.00	No

Action #	Title	Description	Total Funds	Contributing
3.7	HS Scheduling	To ensure English Learners, Students with Disabilities, and low achieving students have full access to instruction and intervention with credentialed teachers, the high school will use a scheduling program supported by a registrar. This position works with the high school leadership and instructional team to accurately schedule teachers and students, resolve conflicts, and continually update student schedules as needed based on course changes.	\$16,031.05	Yes

Goal Analysis [2022-23]

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.

Actions were implemented as planned in goal 3 in all cases.

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.

N/A

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

Reimbursement for ISP (Action 1) was provided to socioeconomically disadvantaged families to ensure all students had continuous access to content.

Teachers (Action 2) were able to evaluate course alignment with standards and develop content in collaboration with collaborative teams during non-instructional days, as well as during weekly team collaboration meetings throughout the year. Teachers created common formative assessments to evaluate student mastery of standards. This ensured that 100% of students had access to rigorous and standards-based instructional materials and key standards were addressed, primarily in Math and ELA in TK-8 and in all courses at the High School level. To attract and retain high-quality teachers, signing and retention bonuses were given to teachers.

To adequately address gaps in students' learning, teachers and staff must spend time analyzing student performance data. To do this, we need staff (Action 3) to manage a comprehensive assessment system that includes continuous analysis of student data to monitor student progress and growth for all students but especially for unduplicated pupils.

Curriculum Specialists (Action 4) ensured student access to standards-based curriculum along with the support of the continued implementation of assessments to identify students' academic needs. Curriculum specialists provided instructional resources to help align high-priority standards with daily live instruction, which was supported through further implementation of the PLC process across all departments. This support and implementation directly impacted student achievement in math and English Language Arts in TK-8 and all subject areas in high school.

McKinney Vento and Foster Youth Support Specialists (Action 5) ensure that students living in homeless situations and/or foster youth have full and equal access to school programs, support to meet academic standards, and resources to remove barriers so they can engage with school. These supports are needs-based and include providing students living in a homeless situation a hotspot so they can access their online classes, necessary school supplies to complete assigned work, and hygiene kits to meet basic personal needs. This contributed to ensuring that we could continue to provide 100% of homeless and foster students with access to targeted support programs. We will continue to maintain our support for our MKV/FY students, in addition to new legislation which will require including county attorneys in all disciplinary communications regarding this student population.

All new staff had an additional two days added to their contract, to allow dedicated time for 'new teacher training', following an updated new teacher training plan, before the start of the school year. Trainers supported new staff in accessing school systems, providing high-quality instruction to students, and ensuring competence and efficiency in utilizing the curriculum. All new staff also received additional support and training from their Instructional Coach. (Action 6)

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.

Due to an increase in enrollment, the MKV liaison FTE will be increased. As we continue to bring on new leaders from within our school, we have found a need for consistent and structured mentor support for new administrators. We will add stipend New Leader Mentor positions next year.

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

Goals and Actions

Goal

Goal #	Description
4	Decrease the chronic absenteeism rate to less than 10% in all subgroups by June 2024.

An explanation of why the LEA has developed this goal.

Engagement (Focus Goal)
 Priority 5: Pupil Engagement (Engagement)

Although the school has seen significant improvement overall in chronic absenteeism, there is a continued need across subgroups (homeless, students with disabilities, and English learners) to ensure students attend regularly.

The following subgroups are below the all students chronic absenteeism rate of 7.7%.
 English Learners 12%
 Students with Disabilities 11.3%
 Homeless 27.5%

The goal was to decrease the chronic absenteeism rate to less than 10% in all subgroups by June 2023. The overall chronic absenteeism rate for all students was 7.7%. Socioeconomically Disadvantaged, African American, Hispanic, White, Asian, Two or More Races, Filipino, and Pacific Islanders were all under 10%. English learners, Students with Disabilities, and Homeless are still over 10%.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	26.2% chronically absent (2019 Dashboard)	9.6% chronically absent (2021 Dashboard)	7.7% chronically absent (2022 Dashboard)		10%
Source: Dashboard	Increased 0.7%	Decreased 16.6%	Decreased 1.9%		
	Hispanic 16.5% English Learners 23.3%	English Learners 8.3%	English Learners 12.0%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	White 27.3% American Indian 31.5% Socioeconomic Disadvantaged 32.1% African American 32.5% Students with Disabilities 33.5%	Student with Disabilities 10.9% Socioeconomically Disadvantaged 12.5% Homeless 17.1% African American 17.3% Hispanic 10.8% White 6.3% Asian 4.8% Two or More Races 6.6% Filipino 6.6% Pacific Islanders 16.7%	Students with Disabilities 11.3% Socioeconomically Disadvantaged 9.4% Homeless 27.5% African American 6.7% Hispanic 9.7% White 6.0% Asian 5.3% Two or More Races 3.2% Filipino 2.2% Pacific Islanders 8.8%		
School Attendance Rate Source: Internal Data (OLS)	93.6%	96.6% Increased 3%	90.6% Decreased 1.9%		98%
High School Drop Out Rate Source: SARC	2021 17.5%	n/a	2022 13.9% Decreased 3.6%		15%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Compass	The Compass Program provides information, resources, and support to students and families who are new to our schools, who are struggling to meet enrollment requirements due to lack of engagement	\$313,395.24	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>with school, or who are in a crisis situation due to lack of resources or social-emotional issues. The goal is to identify the root issue that is prohibiting the student from being successful in school, provide targeted support to build relationships, and bring about success and engagement.</p>		
4.2	Attendance Interventions	<p>Students must be actively engaged in their education by completing assigned daily schoolwork or educational activities. Teachers monitored student assignment submissions and completed assignments, daily. If no assignments were submitted or completed, teachers must follow the school’s Student Support Process to ensure we offer all available resources to help the student get back on track. Student supports include, but are not limited to, internet/accessibility supports, success plans (work contracts), and academic probation plans.</p> <p>If a student continues to miss assignments or required sessions (doesn’t attend school), the teacher creates a plan with the family to help them get back on track. If the plan is not followed by the student, then the Lead steps in to work directly with the student/family, in another attempt to help them get back on track. During the period of the contract, leads and/or teachers meet with students frequently for check-in sessions. If the student doesn’t comply with expectations after this period of intervention, the Lead follows up with the family.</p> <p>Teachers monitor student attendance daily in live sessions, as well as the completion of work assignments. The student attendance data is tracked on the weekly wildly important goals (WIG) scoreboards. Teachers create high impact commitments for those students in their class needing additional support to attend and engage in their schoolwork. When a student misses 3 consecutive related services sessions, the special education teacher reaches out to the instructional teams for support in getting the student to attend. If they miss 5 consecutive sessions, an IEP meeting is called to discuss the importance of attendance to related services sessions.</p>		Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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.

Actions were implemented as planned in Goal 4 as outlined.

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.

N/A

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

The school saw a decrease in chronic absenteeism and a decrease in the high school dropout rate. This growth is attributed to the actions included in the goal. We continue to support school engagement through coaching, support, and resources provided by the Compass and Attendance Advocate Team.

The Compass Engagement team assists both new students/families and students struggling with daily engagement, low attendance, or low progress, by providing student and parent coaching, training, and consistent attendance outreach. The Compass Social Support Coordinator team offers information, resources, and support to students and families struggling to meet enrollment requirements due to a lack of engagement with school or in a crisis due to a lack of resources or social-emotional issues. The Compass team also provided targeted support to ensure the engagement of underrepresented families, including MKV and foster youth, and offered bilingual engagement support, including the addition of additional bilingual engagement. The continued use of technological tools (Pow-toons, Screencast-o-matic) facilitated communication between Compass staff, students, and parents to encourage student and family outreach and daily engagement. (Action 1)

In addition to providing training, resources, and support to families that create an understanding of student engagement and attendance in a virtual school, the Attendance Advocate team actively monitors, and tracks engagement and attendance data using the student information system and follows up to produce attendance reports and guides teams to know which students need additional follow-up. Their follow-up includes daily phone, texts, and emails sent to families lacking engagement that day by noon, answering questions, collecting missing attendance through a survey, and supporting teachers/staff. School Pathways is the hub for our attendance reporting. This student information system produces attendance reports and guides teams to know which students need additional follow-up. The Attendance Advocates act based on attendance reports to support students' attendance and learning. In addition, ELD Specialists contacted parents/learning coaches in their primary/home language regarding attendance/absences using translation services and bilingual staff members by text or email using Google Translate. (Action 1)

Teachers monitored student assignment submissions and completed assignments daily. If no assignments were submitted or completed, teachers followed the school's student support process to ensure the student was attending required live class connect sessions and completing assigned work each school day. For students who are off track, student supports include but are not limited to, internet/accessibility supports, success plans (work contracts), and academic probation plans, if needed. The student attendance data is tracked on the weekly wildly important goals (WIG) scoreboards. For students who have an Individualized Education Plan (IEP) and miss three consecutive related services sessions, the special education teacher reaches out to the instructional teams for support in getting the student to attend. If they miss five successive sessions, an IEP meeting is called to discuss the importance of attendance at related services sessions. (Action 2)

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.

Graduation Coaches will expand transcript audits for high school and move toward a predictive A-G tracking system to identify and guide students who are close to meeting requirements and correct course placement and adjust the 4-year graduation plan. The Graduation Coaches are a valuable resource to our HS Counseling team and critical to improving student success as it pertains to meeting graduation requirements by the target cohort year, as seen in an increased graduation rate.

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

Goals and Actions

Goal

Goal #	Description
5	Increase the graduation rate for pupils across sub-groups, including duplicated pupils and those with disabilities, by 6% in each significant subgroup and overall by June 2024.

An explanation of why the LEA has developed this goal.

Engagement (Focus Goal)
 Priority 5: Pupil Engagement

The LEA has determined a need to continue improvement in graduation rates across all student populations (students with disabilities, African American, and Hispanic) based on graduation rate data year over year.

Graduation Rate, all students 83.8%. The following sub-groups are below all students.

Students with Disabilities 72.7%
 African American 78.9%
 Hispanic 81.1%

The goal was to increase the graduation rate for pupils across sub-groups, including duplicated pupils and those with disabilities, by 6% in each significant subgroup and overall by June 2023. The goal was met for the subgroups of English Learners, Students with Disabilities, and White. The overall graduation rate increased 4.4%. The following subgroups had an increase in graduation rate, but it was under 6%, Socioeconomically Disadvantaged and African American. The subgroup of Hispanic decreased by 3.5%

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	2020 77.7%	2021 79.4%	2022 83.8%		82%
Source: Dashboard		Increased 1.7%	Increased 4.4%		
	English Learners 57.1%	English Learner 68.4%	English Learners 88.0%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with Disabilities 83.3% Socioeconomically Disadvantaged 75.0% African American 84.2% Hispanic 85.3% White 72.5%	Students with Disabilities 66.7% Homeless 70.0% Socioeconomically Disadvantaged 79.3% African American 73.1% Hispanic 84.6% White 77.2%	Student with Disabilities 72.7% Socioeconomically Disadvantaged 83.4% African American 78.9% Hispanic 81.1% White 88.0%		
High School Course Pass Rate Source: Internal Data (OLS)	2020 92%	2021 85.4% Decreased 7.4%	2022 83.7% Decreased 1.7%		92%
Credit Sufficiency % of students who are credit sufficient Source: Internal Data (SIS)	2021 68.8% Students with Disabilities 56.8% English Learners 45.3% African American 61.2% Socioeconomically Disadvantaged 68.6%	N/A New metric for 2021-22	2022 76.1% Increase 18.7% English Learners 37.5% Student with Disabilities 64.1% Socioeconomically Disadvantaged 57.1% African American 81.3% Hispanic 72.5% White 76.4%		75%
A-G Completion Rate	2020 12.9%	2021 22.8%	2022 22.6%		30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learners 12.5% Student with Disabilities 7.7% Socioeconomically Disadvantaged 13.0% African American 0.0% Hispanic 17.9% White 12.2%	Increased 9.9% English Learners 0.0% Student with Disabilities 0.0% Socioeconomically Disadvantaged 18.9% African American 11.8% Hispanic 18.2% White 28.4%	Decreased 0.2% English Learners 27.3% Student with Disabilities 20.0% Socioeconomically Disadvantaged 19.2% African American 35.7% Hispanic 19.2% White 22.1%		

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Graduation Coaches	Graduation coaches support the high school team in ensuring all students remain on a path to graduation, and then follow graduates for one year post graduation. They ensure students have all documentation up to date (transcripts from prior schools, AP test scores, college transcripts, etc.), document college/career readiness, and identify target areas to ensure students are supported to reach college/career readiness goals. Grad coaches focus on early identification of students who may become credit deficient and work with school staff to put plans in place to recovery credits and meet college career readiness measures. The grad coaches also assist with transcript audits to ensure proper grade entry following each grade reporting period.	\$169,491.57	Yes
5.2	Transcript Evaluation Service	Transcripts from non-U.S. schools are evaluated so that students can be accurately placed and receive credit for courses taken and passed outside the U.S.	\$554.40	Yes

Action #	Title	Description	Total Funds	Contributing
5.3	Guidance Program	<p>The School Counselors are implementing a comprehensive school counseling program in alignment with American School Counselor Association (ASCA) standards/domains. Additional counselors will allow for quarterly, one-on-one, support for students. This will give the counselors an opportunity to address student academics, mental health, social emotional needs, and putting plans in place to help bridge gaps in learning and credit deficiency. Extended work days for counseling staff create opportunity for counselors to evaluate course placement and ensure credit recovery options are in place for students who are credit deficient upon the end of the school year. The counseling and leadership teams will participate in coaching and professional development around the ASCA national model and utilizing data to develop a comprehensive school counseling program and improve graduation rates in targeted populations. The leadership teams will continue professional growth in leadership capacity building.</p> <p>Additional program specialists were hired as part of an improvement plan targeting post -secondary programming including college and career readiness. Program specialists work in partnership with the administrative team to analyze the unique needs of students with disabilities in efforts to improve their post-secondary outcomes, including completion of high school.</p>	\$54,023.45	Yes
5.5	Math/ELA Intervention	Increase high school math and English course offerings to supplement core instruction and prevent credit deficiency.	\$276,341.83	Yes
5.6	A-G Completion	Increase the number of high schoolers graduating with A-G eligibility by connecting them to community colleges for dual enrollment, offering parent and student sessions on A-G requirements for UC and CSU eligibility, and providing college application workshops as well as	\$40,602.00	No

Action #	Title	Description	Total Funds	Contributing
		virtual and in-person college information sessions and tours. Students will also be provided access to transcript evaluation systems, after-hours A-G course options, college application assistance, and college essay review. Staff will be trained in the areas of college readiness, postsecondary planning, AP certification, and A-G requirements.		

Goal Analysis [2022-23]

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

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

The actions were implemented as planned.

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.

N/A

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

The overall graduation rate is 83.8% which increased 4.4%. The subgroup English learners increased 19.6%, Student with Disabilities increased 6.0%, Socioeconomically Disadvantaged increased 4.1%, African American increased 5.8%, and the White subgroup increased 10.8%. The overall A-G completion rate decreased slightly, however the subgroups increased by the following, English Learners 27.3%, Student with Disabilities 20.0%, Socioeconomically Disadvantaged 0.3%, African American 23.9%, and Hispanic by 1.0%

We attribute the increases in the data listed above to the following actions. Each semester, the Guidance Counselor or Freshman Support Specialist meets with students individually or in small groups to review student progress, course options, and update the student's course selection as needed. During these meetings, the grad plan is reviewed, and students confirm course placement. Any requested or necessary changes to course placement are completed by the GC or FSS and the grad plan is updated. Grad plans must be reviewed each semester at a minimum to ensure students remain on a path to graduation. All members of the Counseling team are responsible for ensuring assigned students are on track to graduate by continually monitoring pass rates and credit deficiency, proactively reviewing and updating 4-Year Graduation Plans, ensuring needed documentation is collected, and communicating with families about concerns. Failing students and students with credit deficiency are prioritized. (Action 3)

Our counseling program is in the process of implementing an ASCA model. The American School Counselor Association (ASCA) supports school counselors' efforts to help students focus on academic, career and social/emotional development so they achieve success in school

and are prepared to lead fulfilling lives as responsible members of society. The caseloads were reduced to a rate of approximately 350:1 for Freshman Support Specialists and 250:1 for Guidance Counselors. (Action 3)

Graduation Coaches track student progress toward career college indicators and support efforts to locate students who withdrew from the school without an identified enrollment in another school. This follow-up positively impacted the credit sufficiency rate, ensuring accurate data was reported to the state. (Action 1) Transcripts from non-U.S. schools are evaluated so that students can be accurately placed and receive credit for courses taken and passed outside the U.S. (Action 2)

The graduation coaches complete extensive transcript audits to track A-G requirements to allow our students to attend a 4-year college or university after high school. The transcript audit process also assists our Counseling team in identifying credit deficiency and errors in course placement which improves our graduation rate and decreases the high school dropout rate. An additional component to the Graduation Coach team job function is the transcript and credit recovery. The team identifies missing transcripts in CUM files and contacts schools to recover missing credits for completed courses as well as audits our own grade reporting periods to identify missing items for terms. The graduation coaches have partnered with our College and Career Resource Specialist to participate in the ELC program to ensure that academically talented and deserving California resident students from all over the state have automatic acceptance guaranteed at a UC. Another partnership with the College and Career Resource Specialist is to complete Cal Grants GPA uploads as well as the new state requirement to track the completion of the FAFSA/ CADAA. The graduation coaches also monitor our potential graduates closely in partnership with the Counseling team to provide outreach and support to have an impact on our graduation rate. (Action 1)

The high school formed a partnership with both the San Diego and Sacramento County Offices of Education to provide professional development and instructional coaching to all math teachers. Live professional development sessions focus on the Standards for Mathematical Practice, standards alignment, priority standards, and engaging instruction. Math coaches from this team are paired with CAVA math teachers for continued instructional coaching to build capacity in integrating the Standards for Mathematical Practice into all instructional opportunities. (Action 4)

We implemented a foundations program designed to supplement ENG108 English 9 and MTH107 Developmental Algebra. Freshman students who demonstrate gaps in learning in English or Math are enrolled in Math Foundations II and/or English Lab I. These courses have been structured to support students in the prerequisite skills necessary to master grade-level content in the math and English core courses. This course addresses two identified barriers to freshman success. Foundations freshmen are enrolled in a more limited breadth of courses, with at most one elective. Students who are proficient in one subject will have an elective instead of the foundations course in that subject. By participating in supplemental courses, Foundations teachers are able to teach the prerequisite skills necessary for mastery, as well as provide additional teacher support on specific assignments in the core courses. (Action 5)

To support A-G completion, the College and Career Resource Specialist works with the Assistant Director of High School and Principals to prepare all students to graduate college and career ready. The position works collaboratively with administrators, teachers, and support teams across grades 5-12 to educate students, families, and staff on postsecondary options; facilitate linkages with parents, business/industry, postsecondary institutions, and community organizations to support student's transition to postsecondary education; and assists with ensuring program funding and compliance. The Dual Enrollment and AP Specialist works with the Assistant Director of the High

School and principal to implement high-quality and diverse college-level opportunities. The position works collaboratively with administrators, teachers, and support teams to coordinate AP testing and professional development for AP teachers; facilitate linkages with parents, business/industry, postsecondary institutions, and community organizations to support student's transition to postsecondary education; and assists with ensuring program funding and compliance. (Action 6)

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

We will provide afterhours credit recovery courses. When students fail courses, it sets them farther off on their path to graduation. Having to make-up for failed courses, while maintaining current courses can be difficult. This after-hours option allows students to focus on their core and their credit recovery courses and make-up those missed HS units towards graduation. We will expand the math and ELA foundations to 10th grade.

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$4,830,634	\$0

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
13.28%	0.45%	\$149,016.33	13.73%

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.

Goal 1: Pupil Outcomes

After assessing the needs, conditions, and circumstances of English learners (EL) and socioeconomic disadvantaged, we learned they performed below all students in math and ELA as measured by the SBAC. In grades 3-8, 11 EL were 23.5% below all students in ELA and 15.7% lower in math. Socioeconomic disadvantaged were 5% lower than all students in ELA and 4.5% lower in math. In order to address this condition of our EL and socioeconomic disadvantaged, we implemented Professional Learning Communities (PLC) and instructional coaches to improve instruction, assessment to drive instruction, and identify students' learning gaps so they can be remediated (Actions 1, 2, 3, 6). In Action 7, we planned a robust summer program in anticipation of the need for continued recovery from learning loss. These actions are being provided on a schoolwide basis and we expect that all students will benefit. However, because of the significantly lower proficiency rate for EL, and socioeconomic disadvantaged, we expect the math and ELA proficiency rates for our EL and socioeconomic disadvantaged will increase significantly more than the average proficiency of all students, thus closing the gap.

From 2021 to 2022, EL increased 7.6% in ELA and 2.4% in math and socioeconomic disadvantaged decreased slightly in ELA and math. A-G completion rate for socioeconomic disadvantaged was 3.4% below all students. In Action 8, we continue to expand our Career and Technical Education program. In Action 9, improved services are increased through teachers providing targeted, standard-based instructional

support sessions for students who need remediation. Lead teachers analyze data reports to gain knowledge of students' instructional needs. Using data, the leads support teachers in implementing instructional practices to increase student achievement. This action is being provided on a schoolwide basis, as we expect that all students will benefit. However, because of the significantly lower preparedness for socioeconomic disadvantaged, we expect their preparedness will increase significantly more than that of all students.

General education teachers provide targeted, standards-based instructional sessions to students who need additional support and remediation in grade-level standards. Leads strengthen, support, and work with teachers to ensure that all aspects of student achievement are being supported, especially students who are considered at risk. Leads analyze each teacher's classroom data reports to gain knowledge of students' instructional needs. Using data, the leads support teachers with implementing instructional practices to meet LCAP goals and actions to increase student achievement.

Goal 2: Parental Involvement and School Climate

The school is meeting the metrics for this goal. In order to maintain this, limited English parents will continue to be supported through translation and interpretations, even though the family language percentage is below 15%. The school will continue to provide increased engagement and communication to families with an EL or socioeconomic disadvantaged.

Goal 3: Conditions of Learning

After assessing the needs, conditions, and circumstances of English learners (EL) and socioeconomic disadvantaged, we need to ensure they have equitable access. The basic need was met but to ensure this continues we are committed to hiring highly qualified, fully credentialed teachers (Action 2). The Curriculum Specialists are the experts in their designated grade level and/or content area standards and courses. They articulate content standards and course scope and sequence and ensure teachers are utilizing content instructional strategies and practices to best support student learning for all student populations (Action 4). In Action 3, we are ensuring our schools are improving our metrics, especially for unduplicated pupils. These actions are being provided on a schoolwide basis and we expect that all students will benefit. However, we will monitor EL and socioeconomic disadvantaged closely to make sure no inequities develop.

Goal 4: Chronic Absenteeism

After assessing the needs, conditions, and circumstances of English learners (EL) and socioeconomic disadvantaged, we learned their engagement is lower than all students. The chronic absenteeism rate for EL was 4.3% higher and 1.7% higher than all students in 2022. Although this is an improvement, there is still a need. The Compass program will continue to identify the root issue that is prohibiting students from being successful in school, provide targeted support to build relationships, and bring about success and engagement by providing student-specific back-on-track plans and holding weekly check-ins that focus on observable successes (Action 1). In order to address this condition of our EL and socioeconomic disadvantaged, we implemented engagement support by monitoring daily attendance through the student information system and following up with students missing 3+ days on at least a weekly basis. Teachers meet weekly with a focus on

reducing chronic absenteeism in target subgroups and implementing specific actions to immediately impact engagement and attendance. If students continue to miss school, lead teachers will work with the student/family on a plan to get back on track and meet with students for check-in sessions. (Action 2) These actions are being provided on a schoolwide basis and we expect that all students will benefit. However, because of the significantly lower proficiency rate for EL, and socioeconomic disadvantaged, we expect chronic absenteeism to decrease at a greater rate for our EL and socioeconomic disadvantaged than for all students.

Goal 5: Graduation Rate

After assessing the needs, conditions, and circumstances of English learners (EL) and socioeconomic disadvantaged, we learned their graduation rate is lower than all students. The graduation rate for socioeconomic disadvantaged was 0.4% lower than for all students. The percentage of EL students who were credit sufficient in the fall of 2022 was 6.8% lower than all students. Freshman Support Specialists provide continuous support to at-risk freshmen and partner with their homeroom teachers to ensure students are making adequate progress throughout the school year. Graduation coaches were hired to focus on the early identification of students who may become credit deficient, they work with school staff to put plans in place to recover credits and meet college career readiness measures. (Action 1) This action is being provided on a schoolwide basis and we expect that all students will benefit. However, because of the significantly lower proficiency rate for EL, and socioeconomic disadvantaged, we expect the graduation rate to increase at a greater rate for our EL and socioeconomic disadvantaged than for all students.

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

Based on the California Department of Education (CDE) formula calculator, the school's 2023-24 Local Control Funding Formula (LCFF) Supplemental Grant is projected to be \$4,830,634. The 2022-23 Fall 1 CALPADS Certification has the school educating approximately 3294 students in transitional kindergarten through 12th grade. Currently, 2100 students qualify as socioeconomic disadvantaged, 292 students are identified as English learners, 5 foster youth, and 49 students living in a homeless situation. The total unduplicated population is 65.8%.

In addition to the schoolwide actions described in the section above, in order to address the condition for EL in pupil outcomes and engagement, we continue to increase ELD instruction and extra support for EL (Goal 1, Action 4). EL will receive this in addition to what is offered to all students. We expected this to close the achievement gap between EL and all students. Language assistance will be provided to all families when needed (Goal 2, Action 2). We expect this to increase family engagement. To ensure equitable access to our online curriculum, socioeconomic disadvantaged may receive an internet reimbursement (Goal 3, Action 1). We expect this to provide equitable services to socioeconomic disadvantaged which in turn will close the achievement gap between socioeconomic disadvantaged and all students.

The school calculates its minimum proportionality percentage will be 13.28% with a carry-over of 0.45% for a total of 13.73%. This percentage is the benchmark with which we will measure our plan to increase or improve services to unduplicated pupils as compared to services provided to all pupils. Through the goals set forth in Goals and Actions section, we believe sufficient services will be provided to meet or exceed the mandated minimum percentage.

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.

NA

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,070,902.95	\$145,596.00		\$1,380,804.00	\$3,597,302.95	\$2,803,246.64	\$794,056.31

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	English Learners Foster Youth Low Income	\$105,560.14			\$51,458.00	\$157,018.14
1	1.2	Assessments	English Learners Foster Youth Low Income	\$37,198.37				\$37,198.37
1	1.3	Academic Administrator	English Learners Foster Youth Low Income	\$50,436.68				\$50,436.68
1	1.4	English Learner Support	English Learners	\$230,992.91				\$230,992.91
1	1.6	Instructional Coaches	English Learners Foster Youth Low Income	\$306,836.15				\$306,836.15
1	1.7	Summer School	All				\$74,296.00	\$74,296.00
1	1.8	Career & Technical Education (CTE)	English Learners Foster Youth Low Income	\$202,314.34			\$95,692.00	\$298,006.34
1	1.9	Instructional Support	English Learners Foster Youth Low Income	\$96,591.55			\$299,002.00	\$395,593.55
2	2.2	English Language Services	English Learners	\$4,776.38				\$4,776.38
2	2.3	Engagement	English Learners Foster Youth Low Income	\$45,526.44			\$57,913.00	\$103,439.44

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Social Emotional Learning, Prevention, and Intervention	All				\$174,705.00	\$174,705.00
3	3.1	Student ISP Reimbursement	Low Income	\$216,763.02				\$216,763.02
3	3.2	Teachers	English Learners Foster Youth Low Income	\$281,764.21				\$281,764.21
3	3.3	Accountability	English Learners Foster Youth Low Income	\$84,273.19			\$35,432.00	\$119,705.19
3	3.4	Curriculum Specialists	English Learners Foster Youth Low Income	\$136,888.03				\$136,888.03
3	3.5	McKinney Vento/Foster Youth Support	McKinney Vento/Foster Youth				\$52,865.00	\$52,865.00
3	3.6	New Teacher Training	All				\$85,579.00	\$85,579.00
3	3.7	HS Scheduling	English Learners Foster Youth Low Income	\$10,651.05			\$5,380.00	\$16,031.05
4	4.1	Compass	English Learners Foster Youth Low Income	\$92,301.24			\$221,094.00	\$313,395.24
4	4.2	Attendance Interventions	English Learners Foster Youth Low Income					
5	5.1	Graduation Coaches	English Learners Foster Youth Low Income	\$50,065.57			\$119,426.00	\$169,491.57
5	5.2	Transcript Evaluation Service	English Learners	\$554.40				\$554.40
5	5.3	Guidance Program	English Learners Foster Youth Low Income	\$54,023.45				\$54,023.45
5	5.5	Math/ELA Intervention	English Learners Foster Youth Low Income	\$63,385.83	\$104,994.00		\$107,962.00	\$276,341.83
5	5.6	A-G Completion	All		\$40,602.00			\$40,602.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$36,364,299	\$4,830,634	13.28%	0.45%	13.73%	\$2,070,902.95	6.80%	12.49 %	Total:	\$2,070,902.95
								LEA-wide Total:	\$0.00
								Limited Total:	\$453,086.71
								Schoolwide Total:	\$1,617,816.24

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$105,560.14	
1	1.2	Assessments	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$37,198.37	
1	1.3	Academic Administrator	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$50,436.68	
1	1.4	English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$230,992.91	
1	1.6	Instructional Coaches	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$306,836.15	
1	1.8	Career & Technical Education (CTE)	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	\$202,314.34	

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	1.9	Instructional Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$96,591.55	1.36%
2	2.2	English Language Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$4,776.38	
2	2.3	Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$45,526.44	
3	3.1	Student ISP Reimbursement	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$216,763.02	
3	3.2	Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$281,764.21	4.34%
3	3.3	Accountability	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$84,273.19	
3	3.4	Curriculum Specialists	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$136,888.03	
3	3.7	HS Scheduling	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	\$10,651.05	
4	4.1	Compass	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$92,301.24	
4	4.2	Attendance Interventions	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		1.10%
5	5.1	Graduation Coaches	Yes	Schoolwide	English Learners Foster Youth Low Income	High school	\$50,065.57	
5	5.2	Transcript Evaluation Service	Yes	Limited to Unduplicated Student Group(s)	English Learners	High School	\$554.40	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
5	5.3	Guidance Program	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	\$54,023.45	
5	5.5	Math/ELA Intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	\$63,385.83	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,040,030.19	\$3,354,012.45

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development	Yes	\$125,115.80	\$29,031
1	1.2	Assessments	Yes	\$75,981.24	\$43,198.17
1	1.3	Academic Administrator	Yes	\$34,176.35	\$41,287.48
1	1.4	English Learner Support	Yes	\$169,705.34	\$185,725.98
1	1.6	Instructional Coaches	Yes	\$290,588.04	\$310,699.27
1	1.7	Summer School	Yes	\$105,247.35	\$82,626
1	1.8	Career & Technical Education (CTE)	Yes	\$410,015.76	\$297,248
1	1.9	Instructional Support	Yes	\$228,187.06	\$298,368
2	2.2	English Language Services	Yes	\$5,030.73	\$11,341.35
2	2.3	Engagement	Yes	\$111,198.57	\$77,585

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)
2	2.5	Social Emotional Learning, Prevention, and Intervention	No	\$177,133.00	\$164,556
3	3.1	Student ISP Reimbursement	Yes	\$529,698.81	\$481,976.81
3	3.2	Teachers	Yes	\$456,050.63	\$293,751.53
3	3.3	Accountability	Yes	\$155,906.05	\$143,496
3	3.4	Curriculum Specialists	Yes	\$91,448.67	\$113,618.86
3	3.5	McKinney Vento/Foster Youth Support	No	\$29,150.00	\$27,006
3	3.6	New Teacher Training	No	\$119,689.00	\$97,613
3	3.7	HS Scheduling	Yes	\$16,839.81	\$17,178
4	4.1	Compass	Yes	\$297,931.89	\$310,106
4	4.2	Attendance Interventions	Yes		
5	5.1	Graduation Coaches	No Yes	\$183,474.68	\$171,288
5	5.2	Transcript Evaluation Service	Yes	\$554.41	\$862

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)
5	5.3	Guidance Program	No	\$6,240.00	\$2,622
5	5.4	Math Coaches	No	\$18,911.00	\$19,166
5	5.5	Math/ELA Intervention	No	\$129,720.00	\$110,110
5	5.6	A-G Completion	No	\$272,036.00	\$23,552

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$4,329,930	\$2,340,363.19	\$2,149,187.51	\$191,175.68	7.15%	6.52%	-0.63%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	\$296.80	\$7,210.72		
1	1.2	Assessments	Yes	\$75,981.24	\$43,198.17		
1	1.3	Academic Administrator	Yes	\$34,176.35	\$41,287.48		
1	1.4	English Learner Support	Yes	\$169,705.34	\$185,725.98		
1	1.6	Instructional Coaches	Yes	\$290,588.04	\$310,699.27		
1	1.7	Summer School	Yes	\$74,615.35	\$74,615.35		
1	1.8	Career & Technical Education (CTE)	Yes	\$275,439.76	\$201,282.68		
1	1.9	Instructional Support	Yes	\$62,356.06	\$95,829.30	1.45%	1.48%
2	2.2	English Language Services	Yes	\$5,030.73	\$11,341.35		
2	2.3	Engagement	Yes	\$47,707.57	\$30,295		
3	3.1	Student ISP Reimbursement	Yes	\$529,698.81	\$481,976.81		
3	3.2	Teachers	Yes	\$456,050.63	\$293,751.53	4.51%	3.85%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	Accountability	Yes	\$106,658.05	\$108,674.76		
3	3.4	Curriculum Specialists	Yes	\$91,448.67	\$113,618.86		
3	3.7	HS Scheduling	Yes	\$11,317.81	\$11,690.97		
4	4.1	Compass	Yes	\$55,096.89	\$84,922.90		
4	4.2	Attendance Interventions	Yes			1.19%	1.19%
5	5.1	Graduation Coaches	Yes	\$53,640.68	\$52,511.97		
5	5.2	Transcript Evaluation Service	Yes	\$554.41	\$554.41		

2022-23 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)
\$33,143,983	\$4,329,930	0.39%	13.45%	\$2,149,187.51	6.52%	13.00%	\$149,016.33	0.45%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

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

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