



**Local Control
and Accountability
Plan**

2023-2024

Budget Overview for Parents

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Urban Discovery Academy Schools

CDS Code: 37-68338-0135913

School Year: 2023-24

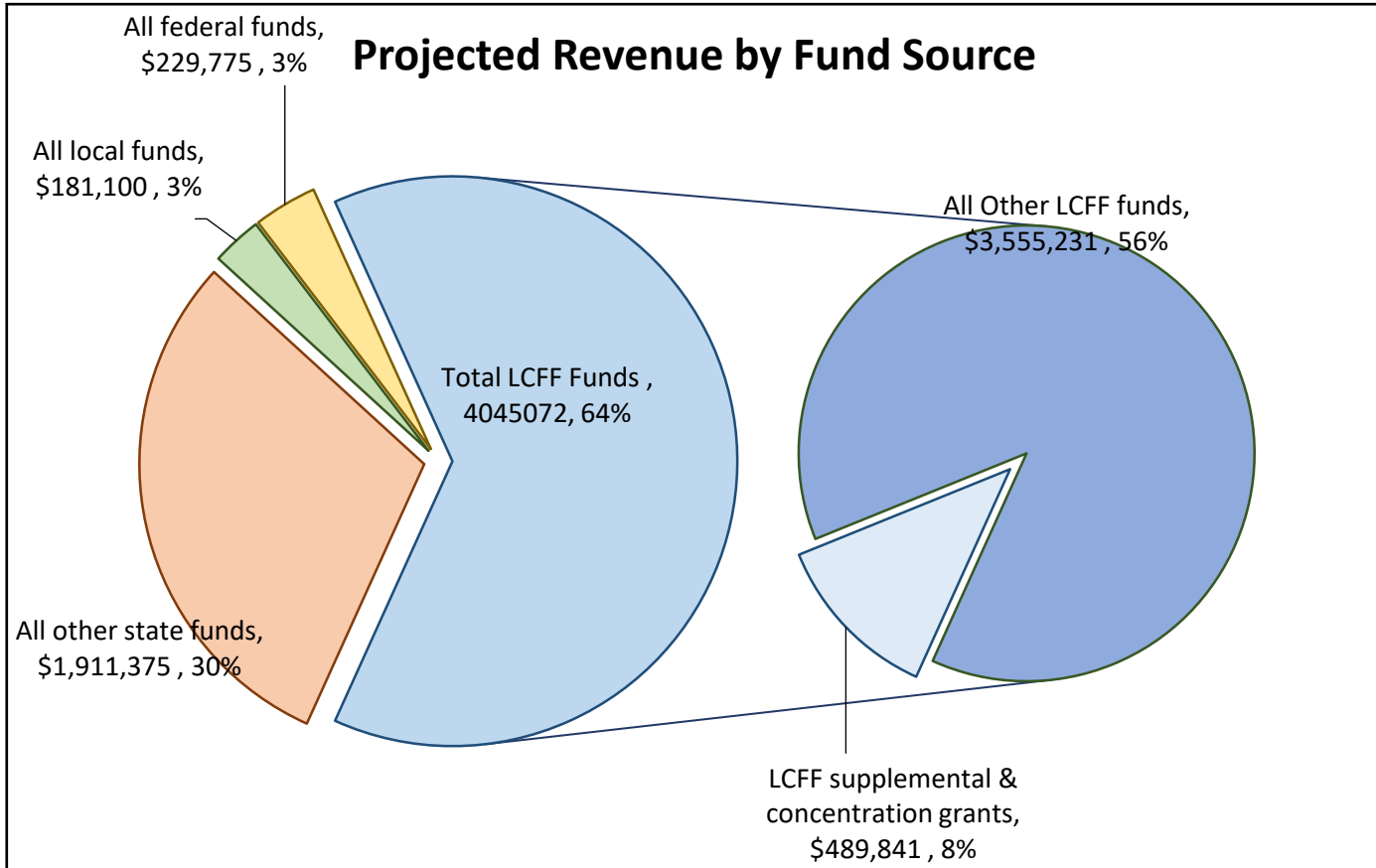
LEA contact information: Jenni Owen

jowen@urbansd.com / 619-788-4668

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

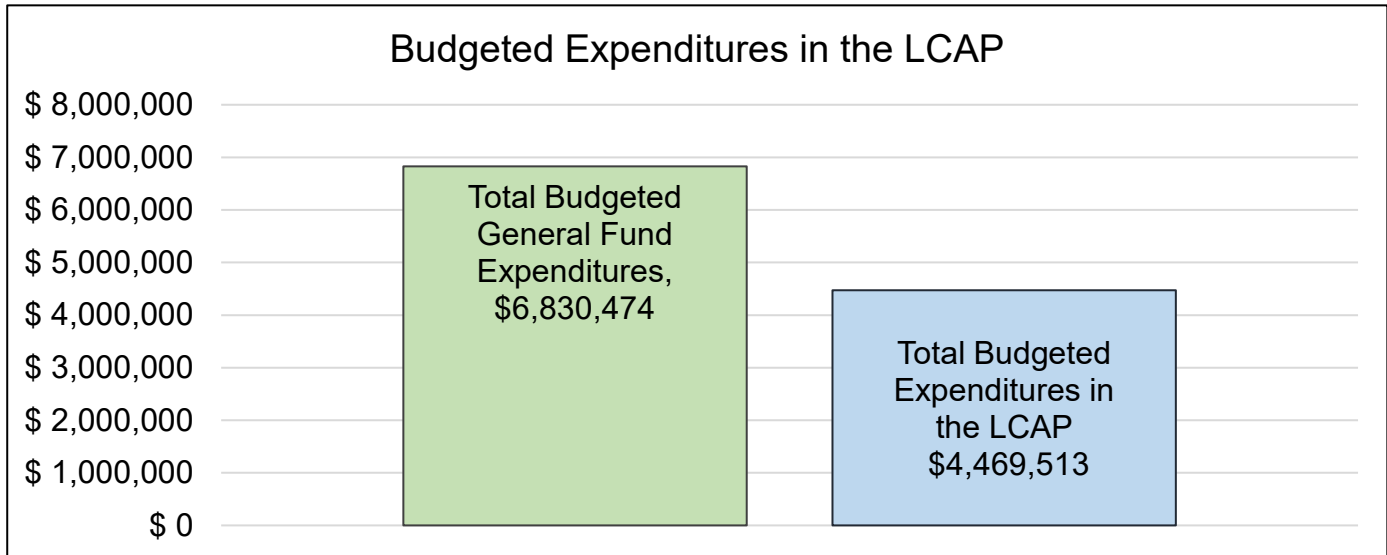


This chart shows the total general purpose revenue Urban Discovery Academy Schools expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Urban Discovery Academy Schools is \$6,367,322.00, of which \$4,045,072.00 is Local Control Funding Formula (LCFF), \$1,911,375.00 is other state funds, \$181,100.00 is local funds, and \$229,775.00 is federal funds. Of the \$4,045,072.00 in LCFF Funds, \$489,841.00 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 Urban Discovery Academy Schools 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: Urban Discovery Academy Schools plans to spend \$6,830,474.00 for the 2023-24 school year. Of that amount, \$4,469,513.00 is tied to actions/services in the LCAP and \$2,360,961.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

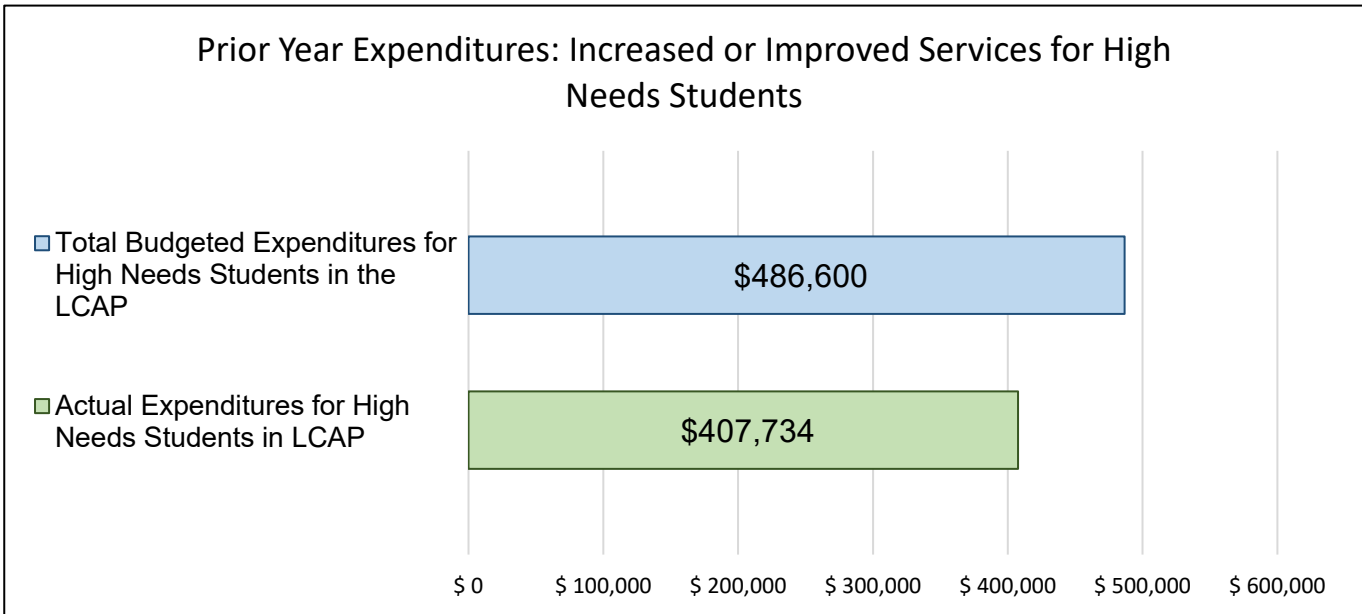
Items not included in the plan include: total certificated and classified salaries, ground and building leases, portions of administrative salaries, insurances, portions of software/hardware/technology, contracted education services, contracted consultant services, professional development, and other general learning and operational items that pertain to daily school operations.

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

In 2023-24, Urban Discovery Academy Schools is projecting it will receive \$489,841.00 based on the enrollment of foster youth, English learner, and low-income students. Urban Discovery Academy Schools must describe how it intends to increase or improve services for high needs students in the LCAP. Urban Discovery Academy Schools plans to spend \$494,769.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Urban Discovery Academy Schools budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Urban Discovery Academy Schools 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, Urban Discovery Academy Schools's LCAP budgeted \$486,600.00 for planned actions to increase or improve services for high needs students. Urban Discovery Academy Schools actually spent \$407,734.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of \$78,866.00 had the following impact on Urban Discovery Academy Schools's ability to increase or improve services for high needs students:

Adjustments were made based on enrollment and resulting midyear staffing shifts. With declines in student numbers, supports/services/equipment/curriculum numbers were adjusted to meet demands. The goals and services were not significantly impacted nor altered.

LCAP Plan Summary

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
Urban Discovery Academy Charter	Jenni Owen, Ed.D. Chief Operations Officer	jowen@urbansd.com (619) 788-4668

Plan Summary 2023

General Information

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

Urban Discovery Schools (UDS) is a free public school in the heart of San Diego’s downtown I.D.E.A. District. Founded in 2008, UDS now hosts students in grades UTK to 12. Students in grades UTK -5 attend school at our 840 14th Street location (Urban Discovery Academy). Students in grades 6-12 attend school at our 1400 Park Boulevard location (Urban Discovery Middle/High School). As UDS is a public school without neighborhood boundaries, students attend from 41 different zip codes. UDS proudly serves a geographically, ethnically, and socioeconomically diverse student body that is reflective of our communities. The school population’s diversity is evident with 20% of students identified as English learners, 16% qualifying for special education services, and 48% identified as socioeconomically disadvantaged. Additionally, 58% are Hispanic/Latino, 21% White, 9% African American/Black, 8.6% Two or More Races with small numbers of Filipino, Asian, and American Indian or Alaska Native students as well.

At UDS, we actively pursue a better tomorrow by empowering our communities with the skills, passion, and purpose to make positive contributions to the world around us. Our mission is to develop design thinkers who lead by example, make active, positive contributions to their local and global communities. UDS is a college preparatory program that utilizes interdisciplinary design challenges, Design Thinking methodology, and real-world experiences to ensure students embody our values of integrity, optimism, empathy, curiosity, community, innovation, and impact. At the high school level, students participate in design courses, internship programming, and college dual enrollment. In every grade, UDS students participate in extensive enrichment programming and field explorations designed to deepen learning.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Urban Discovery Academy Charter is the Schoolwide Program; herein referred to as the LCAP. The Charter School’s plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state, and local programs. The plans included in the LCAP address these requirements to include focusing on three goals: 1) Improved Academics: Effective practice and use of instructional time to advance student development and academic achievement; 2) School and Community Culture: The

development and implementation of school cultural norms and expectations for all; 3) Democratic/Social Engagement: Increase democratic social engagement to construct a learning community inclusive of all.

Urban Discovery Schools completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers, and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the School Advisory Council and the English Learner Advisory Council. The School Advisory Council (SAC) and the English Learner Advisory Council (ELAC) met several times this year to inform the process. Parents, classified staff, certificated staff and an administrator make up the SAC and parents/teachers/administrators make up the ELAC (including parents of English Learners and our ELD coordinator). The number of parents exceed or are equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring.

The teachers, staff, students, and parents also participate in an annual survey which provides feedback on the goals and services (the students will take the survey again this coming fall). The teachers, staff and administrators actively participate in the decision-making process throughout the year and during LCAP workshops. The decisions consider the needs of UDS based on student achievement data to include SBAC, ELPAC, and interim assessment data such as iReady, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

Reflections: Successes

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

Upon reflection on the 2022 CA Dashboard, UDS is proud of the following successes:

UDS is very proud of the high graduation rate of 96.8% in 2021-22, outperforming the state of California by almost 10 points. The graduation rate was a little lower in 2022-2023 at 82% (lower this year due to credit deficiencies following distance learning). We attribute this success to our small learning community, advisory programming, proactive graduation planning/counseling with our students and families, our credit recovery programming and technology supports. We will continue these practices in coming years.

We are also proud of our low suspension rate with only 1.4% of students suspended at least one day in 21-22 (still tabulating for 22-23, may be higher this year). We attribute this success to the high level of social emotional supports provided to students returning to full in-person instruction in 2021-22. We are continuing to provide social emotional supports in the coming year.

We are also proud that all local indicators on the CA Dashboard were met.

Local data successes include iReady growth in specific areas, e.g. 3rd and 5th grade ELA and 8th grade ELA/math, with over 50% of students meeting the growth target from beginning to end of year. We partially attribute this success to 5th grade piloting the ELA and math iReady personalized instructional program, which we have purchased for 22-23 and (assuming results continue to demonstrate growth) will continue to utilize in future years. We also attribute ELA growth in K-5 to the addition of the Benchmark Advance supporting materials. Much of the growth can likely be attributed to focused data meetings with teachers and the use of the iReady personalized learning tool which was added this school year.

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.

Based on reflection on the 2022 CA Dashboard and the 2023 iReady results, UDS has identified the following areas of need:

English Language Arts achievement is an identified need with an overall low status with students scoring on average 47.2 points below standard on the CAASPP ELA assessment. English Learners, Hispanic, and Students with Disabilities subgroups scored at the very low level in English Language Arts. We will address this need by continuing data meetings with grade level teams, scaling out the iReady personalized instructional program, and further utilizing Benchmark support materials. We are also continuing to refine teacher coaching cycles to best support strong instructional practices with the support of an instructional coach. For 2023-2024 we will also add a comprehensive ELA curriculum, Benchmark Advance, which we hope will contribute to further vertical alignment. Additionally, we will engage teachers in deeper professional development cycles using a Student Work Analysis protocol, to help set a higher bar for writing and other ELA skills.

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purchased Reveal Math for high school grades and Curriculum Associates (iReady) comprehensive math curriculum (and the iReady personalized instructional tool) for grades K-8. We are also continuing to refine teacher coaching cycles to best support strong instructional practices with the support of an instructional coach.

With both ELA and Math still remaining critical areas of need, the school will examine and overhaul our professional development efforts, explore the use and impact of homework and parent engagement in the learning process, and strengthen our instructional leadership efforts focused on some of the key critical growth areas. The school would also like to ensure that there are a higher rate of highly qualified teachers with some years of experience in classrooms to help our overall efforts to improve academics.

English Learner Progress is an area of need with the very low level of 33.3% of English learners making progress or maintaining at the highest level on the ELPAC in 2021-22. We will address this need by continuing to staff a full time ELD coordinator; continuing professional development for designated and integrated ELD supports; continuing SDAIE training with UCSD extension for our new teachers and professional development with our ELD coordinator for all; and instructional coaching with a specific focus on ELD support from our instructional leadership team.

Chronic Absenteeism was at the very high level for all students and all numerically significant subgroups, except African American students, who were at the high level. All stakeholders expressed a clear dissatisfaction with student attendance, which is affecting school culture overall and especially academics. We will focus on significantly strengthening coordinated efforts to get kids back in school through added layers of support: communication, additional attendance formatted materials (before school starts, earlier in the school year, continued more frequently next year, plus teacher engagement for an extra layer of support). We will also utilize our Wellness Coordinator as a key point of involvement, who can continue to help us focus on supports for families and students. Our independent study process was revamped last year to allow us to best serve students with short- and long-term absences.

School culture was also identified as an important area for growth by parents, students, and staff, especially at the secondary level. There was a lot of feedback about student behavior and accountability, and the need to tighten student accountability and communication around the same. There were some incidents of bullying/harassment that could potentially have been avoided with a stronger or more positive school culture. Similarly, families identified that school communications lessened in recent years and that there is a need to communicate on a deeper and more consistent level around academics, school happenings, and social/academic expectations. Lastly, we do have some students on independent study who would likely have stayed in school with a strengthening of school culture, so the school has decided that an overhaul of our approach to attendance, behavior supports, and school culture overall is needed. Parent engagement is another key attribute that both staff and families feel is not great enough; efforts will be made to re-strengthen our culture of parent involvement (in the learning process, in events, and through social democratic engagement).

LCAP Highlights

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

The 2023-24 LCAP describes the services and programs Urban Discovery Academy Charter provides for its students. The school plans to address the varied academic and social-emotional needs of students with the following three goals:

1. Improved Academics: Effective practice and use of instructional time to advance student development and academic achievement.
2. School and Community Culture: The development and implementation of school cultural norms and expectations for all.
3. Democratic/Social Engagement: Increase democratic social engagement to construct a learning community inclusive of all.

Some important actions/services include, but are not limited to:

For Improved Academics:

English Learner Supports
Reverse Engineered Learning Outcomes
Continued Math and Literacy Development
Data Teams
Professional Development and Certification
Extended Day and Year Long Learning Opportunities
Expanded Enrichment Programming

For School and Community Culture:

Implementation of the Social-Emotional Learning Plan T/K-12
Continuation/Expansion of Restorative Justice/School Culture
Outdoor Spaces/Facility Considerations, Equipment
Wellness Support
Equity Support Services

For Democratic/Social Engagement:

Parent Involvement (including volunteer opportunities, workshops, academic support, and community forums)

ELAC and SAC Committee
Associated Student Body (ASB)
Coordinated Community Outreach Campaign
Community Partnerships

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.

Urban Discovery Academy Charter is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

Engaging Educational Partners

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

UDS has a strong commitment to and history of listening to family members, teachers and staff, and students to create a strong, engaged school community. Educational partner review and input is an integral part of the LCAP process. Parent, teacher and staff, student, and public input was used in developing the plan and will be used in refining the plan annually. UDS actively engaged educational partners in monitoring progress toward LCAP goals, including implementation of actions and analysis of interim and final data on measures.

The different types of educational partner engagement were: (a) principal/parent meetings, (b) ongoing open-ended survey questions, (c) staff meetings, (d) student meetings, (e) climate surveys to parents, faculty/staff, and students, (f) committee participation, (g) stakeholder focus group meetings, and (h) board meetings and public hearings.

- Family Meetings (ELAC/SAC multiple meetings, family engagement breakfast/forum, ongoing family meetings/communications)
- Student, Family, and Staff Surveys (NCSS 2022, Student Ca Healthy Kids Survey 2022/2023 for Students, Staff Surveys December 2022, UDS Family Survey April/May 2023)
- Staff LCAP Meetings (ongoing data analysis/feedback meetings, LCAP specific April 5, May 10, 2023)
- Public Hearing and Public Board approval: May 17, 2023/June 21, 2023

UDS evaluated its educational partner engagement opportunities and determined tribes, civil rights organizations, and children who are incarcerated are neither present nor served by the school. Likewise, UDS teachers and personnel are not represented by a local bargaining unit. The ongoing informal and formal feedback from all of these groups has been incorporated into our finalized LCAP plans.

A summary of the feedback provided by specific educational partners.

The following feedback was collected from each group:

Parents:

- Opportunities for involvement, support with requirements to volunteer. Need more clear communication around opportunities, meetings, how to volunteer, etc. Re-engage classroom volunteers (used to do this well)
- Academic achievement/rigor a huge priority, consideration of a revamped homework policy/approach, tightening academics in our design/exhibition work
- More accountability, follow-through, consistency with student behaviors and attendance
- Science camp for 6th grade and increased field trips in other/all grades

- Improved enrichment programming, enhanced student presentations of learning
- Communication needing to improve schoolwide (from the school about events, culture, and also from school and teachers regarding academics)
- Significant need to improve attendance, including more communication on absences, increased focus during parent conferences, added parent conferences at the secondary levels
- Examination/refinement of the project based approach to improve academics/expectations/rigor
- The re-evaluation of student uniforms for elementary and revisit or implementation of the dress code for secondary

Students:

- Desire for ASB and other opportunities
- Increased field trips
- Additional events for school culture
- Assemblies
- More enrichment opportunities (clubs, bringing back Wednesday programs)
- Focus on math (lost teachers midyear), no independent study for math, wanting a really strong math teacher/support
- School culture: secondary students dissatisfied with the expectations and follow through with their peers. More student accountability needed, stronger approach towards bullying, tighter behavior and attendance expectations.

Administrators/Teachers/Staff:

- Need for increased parent engagement. Significant decline in parent participation since before COVID. Need events, strategies, support to involve parents intentionally in full force again (more frequent SAC meetings, clear schedule/roles for Network, Room Parents, more “touch points” for staff/admin/parents in the building (assemblies, drop off/pick up flow, events, meetings – formal/informal to build relationships and opportunities)
- Need for enhanced response to absentee/truancy/tardy students. Clear/frequent communication, increased response/meetings with staff when not attending, full SART team cycle.
- Academic supports including curriculum additions, needing clear alignment and resources (adding ELA and math curriculum)
- More accountability & communication for student behavior follow through, particularly at the secondary school. Tighter approach to schoolwide behavior, increased support in classrooms, programs/leadership to proactively respond to distracting behaviors, student safety, positive school culture.

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

Increased spending on academic supports, including iReady personalized learning and added ELA/math curriculum

Keeping wellness intact, particularly secondary wellness

Continuing to offer and prioritize enrichment, with more experienced teachers

Enhanced/more frequent communication, translation. Parent conferences, particularly for secondary school. Expectations for teacher communication with parents.

Revamped internship programming

Enhanced team focus on school attendance

Instructional leadership team (same staff, re-prioritized)

School culture – revamped approach to school culture, behavior, supports

Goals and Actions

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The 2023-24 LCAP describes the services and programs Urban Discovery Academy Charter provides for its students. The school plans to address the varied academic and social-emotional needs of students with the following three goals:

1. Improved Academics: Effective practice and use of instructional time to advance student development and academic achievement.
2. School and Community Culture: The development and implementation of school cultural norms and expectations for all.
3. Democratic/Social Engagement: Increase democratic social engagement to construct a learning community inclusive of all.

Some important actions/services include, but are not limited to:

For Improved Academics:

English Learner Supports
Reverse Engineered Learning Outcomes
Continued Math and Literacy Development
Data Teams
Professional Development and Certification
Extended Day and Year Long Learning Opportunities
Expanded Enrichment Programming

For School and Community Culture:

Implementation of the Social-Emotional Learning Plan T/K-12
Continuation/Expansion of Restorative Justice/School Culture
Outdoor Spaces/Facility Considerations, Equipment
Wellness Support
Equity Support Services

For Democratic/Social Engagement:

Parent Involvement (including volunteer opportunities, workshops, academic support, and community forums)

ELAC and SAC Committee
Associated Student Body (ASB)
Coordinated Community Outreach Campaign
Community Partnerships

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.

Urban Discovery Academy Charter is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

UDS has a strong commitment to and history of listening to family members, teachers and staff, and students to create a strong, engaged school community. Educational partner review and input is an integral part of the LCAP process. Parent, teacher and staff, student, and public input was used in developing the plan and will be used in refining the plan annually. UDS actively engaged educational partners in monitoring progress toward LCAP goals, including implementation of actions and analysis of interim and final data on measures.

The different types of educational partner engagement were: (a) principal/parent meetings, (b) ongoing open-ended survey questions, (c) staff meetings, (d) student meetings, (e) climate surveys to parents, faculty/staff, and students, (f) committee participation, (g) stakeholder focus group meetings, and (h) board meetings and public hearings.

- Family Meetings (ELAC/SAC multiple meetings, family engagement breakfast/forum, ongoing family meetings/communications)
- Student, Family, and Staff Surveys (NCSS 2022, Student Ca Healthy Kids Survey 2022/2023 for Students, Staff Surveys December 2022, UDS Family Survey April/May 2023)
- Staff LCAP Meetings (ongoing data analysis/feedback meetings, LCAP specific April 5, May 10, 2023)
- Public Hearing and Public Board approval: May 17, 2023/June 21, 2023

UDS evaluated its educational partner engagement opportunities and determined tribes, civil rights organizations, and children who are incarcerated are neither present nor served by the school. Likewise, UDS teachers and personnel are not represented by a local bargaining unit. The ongoing informal and formal feedback from all of these groups has been incorporated into our finalized LCAP plans.

A summary of the feedback provided by specific educational partners.

The following feedback was collected from each group:

Parents:

- Opportunities for involvement, support with requirements to volunteer. Need more clear communication around opportunities, meetings, how to volunteer, etc. Re-engage classroom volunteers (used to do this well)
- Academic achievement/rigor a huge priority, consideration of a revamped homework policy/approach, tightening academics in our design/exhibition work
- More accountability, follow-through, consistency with student behaviors and attendance
- Science camp for 6th grade and increased field trips in other/all grades

- Improved enrichment programming, enhanced student presentations of learning
- Communication needing to improve schoolwide (from the school about events, culture, and also from school and teachers regarding academics)
- Significant need to improve attendance, including more communication on absences, increased focus during parent conferences, added parent conferences at the secondary levels
- Examination/refinement of the project based approach to improve academics/expectations/rigor
- The re-evaluation of student uniforms for elementary and revisit or implementation of the dress code for secondary

Students:

- Desire for ASB and other opportunities
- Increased field trips
- Additional events for school culture
- Assemblies
- More enrichment opportunities (clubs, bringing back Wednesday programs)
- Focus on math (lost teachers midyear), no independent study for math, wanting a really strong math teacher/support
- School culture: secondary students dissatisfied with the expectations and follow through with their peers. More student accountability needed, stronger approach towards bullying, tighter behavior and attendance expectations.

Administrators/Teachers/Staff:

- Need for increased parent engagement. Significant decline in parent participation since before COVID. Need events, strategies, support to involve parents intentionally in full force again (more frequent SAC meetings, clear schedule/roles for Network, Room Parents, more “touch points” for staff/admin/parents in the building (assemblies, drop off/pick up flow, events, meetings – formal/informal to build relationships and opportunities)
- Need for enhanced response to absentee/truancy/tardy students. Clear/frequent communication, increased response/meetings with staff when not attending, full SART team cycle.
- Academic supports including curriculum additions, needing clear alignment and resources (adding ELA and math curriculum)
- More accountability & communication for student behavior follow through, particularly at the secondary school. Tighter approach to schoolwide behavior, increased support in classrooms, programs/leadership to proactively respond to distracting behaviors, student safety, positive school culture.

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

Increased spending on academic supports, including iReady personalized learning and added ELA/math curriculum

Keeping wellness intact, particularly secondary wellness

Continuing to offer and prioritize enrichment, with more experienced teachers

Enhanced/more frequent communication, translation. Parent conferences, particularly for secondary school. Expectations for teacher communication with parents.

Revamped internship programming

Enhanced team focus on school attendance

Instructional leadership team (same staff, re-prioritized)

School culture – revamped approach to school culture, behavior, supports

Goals and Actions

Goal 1

Goal #	Description
1	Improved Academics: Effective practice and use of instructional time to advance student development and academic achievement.

An explanation of why the LEA has developed this goal.

Reflection: We believe that time is an irreplaceable resource that should be invested rather than spent. Our students must master a wide variety of academic, social, and technical skills that they will need to be locally, nationally, and internationally competitive over the course of their lives.

A review of state priorities 1, 2, 4, 7, and 8 and of local priorities from WASC of Goal 1 were conducted to establish those conditions that would best improve the academic achievement of our students.

The following were identified as the primary areas of need:

- A. Ensure our students have outstanding, committed, engaging, and credentialed teachers who are responsive to individual student needs.
- B. Ensure students have relevant and engaging standards-based curriculum which is mission-aligned and which connects learning to experiences and across disciplines.
- C. Increase academic performance in English Language Arts.
- D. Increase academic performance in Mathematics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A.1. Local Metric: % of core classroom teachers will hold a valid CA teaching credential; all teachers will be appropriately assigned.	A.1.1. As of May 2021, 3 teachers on internship credentials A.1.2. As of May 2021, 2 teachers on limited assignment teachers.	A.1.1. As of October 2021, 3 teachers on internship credentials A.1.2. As of October 2021, 0 teachers on limited assignment permit. A.1.3. As of October 2021, 1 teacher vacancy.	Data Source: SARC Data Year: 2020-21 A1.1: 42.31% of teachers fully credentialed and properly assigned. 4 teachers on internship credentials 6 teachers misassigned 0 teacher vacancies		Data Source: SARC Data Year: 2021-22 A.1.1. 100% appropriately credentialed. A.1.2. Maintain no more than 1 teacher on limited assignment permit. A.1.2. Reduce to 0 teacher vacancies.
A.2. Local Metric: % core and special education teachers assess CCSS and NGSS.	A.2. 100% of core & special education teachers assess CCSS and/or NGSS.	A.2. 100% of core and special education teachers assess CCSS and NGSS.	A.2. 100% of core and special education teachers assess CCSS and NGSS.		2023-24 A.2. 100% of core and special education teachers will regularly assess CCSS and/or NGSS.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A.3. Local Metric: % of teachers will assess ELD standards.	A.3.1. May 2021: 100% of teachers have been trained on ELD standards and received SDAIE Training. A.3.2. May 2021: 100% of teachers have submitted SDAIE sample lesson plans that align to ELD standards.	A.3.1. May 2022, 100% of teachers have been trained on ELD and received SDAIE training. A.3.2. May 2022, 100% of teachers have submitted SDAIE sample lesson plans that align ELD standards.	A.3.1. May 2023, 100% of teachers who started the year at UDS have been trained on ELD and received SDAIE training. A.3.2. May 2023, 100% of teachers that started the year at UDS have submitted SDAIE sample lesson plans that align ELD standards.		2023-24 A.3.1. 100% of teachers have been trained on ELD and received SDAIE training. A.3.2. 100% of teachers will have submitted SDAIE sample lesson plans that align ELD standards for review each semester.
B.1. Local Metric: % of students with access to standards-aligned instructional materials.	B.1. 100% of students have access to sufficient standards aligned instructional materials in core classes.	B.1. 100 % of students have access to sufficient standards-aligned instructional materials in core classes.	B.1. 100 % of students have access to sufficient standards-aligned instructional materials in core classes.		2023-24 B.1. 100% of teachers report students have access to standards-aligned sufficient instructional materials in all courses
B.2. Local Metric Students with regular technology access.	B.2.1. May 2021: 1:1 technology ratio for students. B.2.2. May 2021: 1:1 technology ratio for staff.	B.2.1. 1:1 technology ratio for students. B.2.2. 1:1 technology ratio for staff.	B.2.1. 1:1 technology ratio for students. B.2.2. 1:1 technology ratio for staff.		2023-24 B. 2. 1. 1:1 technology ratio for students B.2.2. 1:1 technology ratio for staff

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
B.3. Local Metric: % of students participating in at least three interdisciplinary school-wide design challenges with assessments.	B.3. May 2021: 100% of students participated in at least two interdisciplinary design challenges (virtual).	B.3. 100% of students participated in at least two interdisciplinary design challenges.	B.3. 100% of students participated in at least three interdisciplinary design challenges.		2023-24 B.3. Teachers report 100% of students participating in at least three interdisciplinary design challenges with assessments.
B.4. Local Metric: % of students with access to enrichment courses aligned to LEAs mission.	B.4.2. May 2021: 100% of K-8 grades are offered: visual arts/STEAM. B.4.2. May 2021: 100% of 9-12 graders are offered: design, design thinking methods, and advisory.	B.4.1. 100% of T/K-5 offered visual arts or STEAM. B.4.2. 100% of 6-8 graders are offered visual arts and advisory. B.4.3. 100% of 9-12 graders are offered design or design thinking methods, and advisory. B.4.4. 100% of 9-12 graders participate in college & career development through advisory. B.4.5. 100% of 11th and 12th graders are currently enrolled in internship programming, many have not have found internships (COVID).	B.4.1. 100% of T/K-5 offered visual arts, STEAM and performing arts. B.4.2. 100% of 6-8 graders are offered visual arts, STEAM and advisory. B.4.3. 100% of 9-12 graders are offered design or design thinking methods, and advisory. B.4.4. 100% of 9-12 graders participate in college & career development through advisory. B.4.5. 54% of 11 th students enrolled in internship programming. 39% of students were placed in an internship.		2023-24 B.4.2. 100% of K5 grades are offered: STEAM, Visual Arts, Performing Arts, PE. B.4.2. 100% of 6- 8 graders are offered: STEAM, Visual Arts, PE, and Advisory. B.4.3. 100% of 9- 12 graders are offered: Design or Design Thinking Methodology, and Advisory. B.4.4 100% of 9-12 graders are offered college & career development. B.4.5. 100% of 11th graders complete internships.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>B.5.1 State Metric: Improving a level on the ELPAC or maintaining advanced on ELPAC</p> <p>B5.2. State Metric: % of EL students Reclassifying</p>	B.5. Overall Rate: 25.33%	<p>B.5.1. May 2022: 30.19% of EL Students reclassified, improved a level on ELPAC, or maintained early advanced or advanced.</p> <p>B.5.2. 2020-21 EL Reclassification Rate: 2.0% (2 of 102 EL students)</p>	<p>B.5.1 2022 CA Dashboard: 33.3% of ELs improved or maintained at the highest level on the ELPAC.</p> <p>B.5.2. 2021-22 EL Reclassification Rate: 6.4% (6 of 94 EL students)</p>		<p>2022-23</p> <p>B.5. Increase overall rate by 2% until 75%.</p>
C.1. State Metric: CAASPP English Language Arts	<p>C.1. 2018 SBAC from 2019 Dashboard status:</p> <ul style="list-style-type: none"> All Students: Orange English Learners: Red Foster Youth: N/A Soci. Dis.: Orange Stud. w/ Disabilities: Red African American: NA Hispanic: Orange 	<p>C.1. May 2021: 31.42% met or exceeded the standard for English Language Arts</p> <p>Students with disabilities: 12.73%</p> <p>Economically Disadvantaged Status: 24.33%</p> <p>English Learners: 6%</p> <p>Hispanic: 21.77%</p> <p>African American: 12.12%</p> <p>White: 51.25%</p>	<p>C.1. 2021-22 Dataquest</p> <p>All Students: 30%</p> <p>Students with Disabilities: 15%</p> <p>Economically Disadvantaged Status: 21%</p> <p>English Learners: 13%</p> <p>Hispanic: 21%</p> <p>African American: 26%</p> <p>White: 39%</p> <p>Two or More Races: 54%</p>		<p>2022-23</p> <p>C.1. Increase by at least 2% each year until 75% meet or exceed the standard for Mathematics</p> <p>Students with disabilities: ≥2% growth</p> <p>Economically Disadvantaged Status: ≥2% growth</p> <p>English Learners: ≥2% growth</p> <p>Hispanic or Latino: ≥2% growth</p> <p>African American: ≥2% growth</p> <p>White: ≥2% growth</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
C.2. Local Metric: i-Ready English Language Arts scores	C.2. Being Established	C.2.1. April 2022: Tier 1: 30% Tier 2: 30% Tier 3: 40%	C.2.1. 2022-23: Tier 1: 31% Tier 2: 29% Tier 3: 40%		2023-24 C.2.1. ≥2% growth in Tier 1 until 75% ≥2% decrease in Tier 3 until 5%
D.1. State Metric: CAASPP Mathematics	D.1. 2018 SBAC from 2019 Dashboard status: • All Students: Orange • English Learners: Red • Foster Youth: N/A • Soci. Dis.: Red • Stud. w/ Disabilities: Red • African American: N/A • Hispanic: Orange	D.1. May 2021: 15.59% met or exceeded the standard for Mathematics Students with disabilities: 3.64% Economically Disadvantaged Status: 9.01% English Learners: 2.04% Hispanic or Latino: 6.76% African American: 9.09% White: 31.64%	C.1. 2021-22 Dataquest All Students: 19% Students with Disabilities: 6.4% Economically Disadvantaged Status: 10% English Learners: 4.3% Hispanic: 11% African American: 15% White: 36% Two or More Races: 22%		2022-23 D.1. Increase by at least 2% each year until 75% meet or exceed the standard for Mathematics Students with disabilities: ≥2% growth Economically Disadvantaged Status: ≥2% growth English Learners: ≥2% growth Hispanic or Latino: ≥2% growth African American: ≥2% growth White: ≥2% growth
D.2. Local Metric: i-Ready Mathematics scores	D.2. Being Established	D.2.1. April 2022: Tier 1: 20% Tier 2: 36% Tier 3: 44%	D.2.1. 2022-23: Tier 1: 23% Tier 2: 32% Tier 3: 44%		2023-24 D.2.1. ≥2% growth in Tier 1 until 75% ≥2% decrease in Tier 3 until 5%
E.1. State Metric: CAST	E.1. 2021 Test Scores Pending Release	E.1. May 2021: 24.59% met or exceeded the standard for Science.	E.1. Dataquest 21-22 21.62% met or exceeded standard for Science		2022-23 E.1. ≥2% growth until 75% meet or exceed the standard for Science.

Actions

Action #	Title	Description	Total Funds	Contributing
1	High Quality Instructional Program	Ensure that the LEA has a competitive salary schedule to attract and retain quality faculty/staff to implement a project-based learning (PBL) approach that engages students of all ages in real-world challenges, encouraging students to make personal connections to their lessons and naturally illuminates relevance on a local and global level. Focus on hiring more experienced teachers (pay scale adjusted to allow for this).	\$1,245,501	N
2	Curriculum and Instructional Supplies	The school provides standards-aligned curriculum and instructional materials for all students for use at home and at school. The school provides the learning management system Canvas for improved curriculum planning and student access. Added ELA (UTK-8 and math K-12 curriculum).	\$102,922	N
3	Technology Supports and Supplies	The school will provide devices and technology services to support and maintain a 1:1 device/student ratio. By providing this ratio and ensuring devices are consistently working, will help eliminate barriers to computing, research capability, and curriculum supports for socioeconomically disadvantaged students. The LEA will service and loan computers to any students in need for home usage including chargers.	\$90,586	N
4	Professional Development (Title II)	Provide professional development on curriculum alignment and differentiation. Refine vertical alignment of learner outcomes and standards, in line with new curriculum. Continue data cycles as a response to ELA/math data. Refine evaluation system and implement instructional coaching to support teachers to develop instructional strategies, with a larger team to support instructional leadership. Continue to offer SDAIE and teacher induction supports with mentor teachers in partnership with UC San Diego Extensions.	\$13,535	N

Action #	Title	Description	Total Funds	Contributing
5	Academic Data	Purchase i-Ready K-12 testing systems as one of the 13 verified data sources certified by the state and a testing coordinator to support data teams to implement informed instruction and decision-making. Implement academic data teams and release time for data analysis.	\$25,857	Y
6	Extended Supports	Provide two part-time teachers on special assignments and one ELD teacher on special assignments to support English Learners, Foster Youth, and Low-Income Students for supplemental instruction and supports. Implement extended day learning opportunities to include academic supports, tutoring, and academic concentration coursework for students labeled high needs. Provide academic summer programming. Offer extended services for credit recovery (school year and summer).	\$96,000	Y
7	Secondary School Supplemental Math	Purchase annual licenses for ALEKs online math support for grades 9-12 and iReady personalized learning tool for grades K-8.	\$12,176	Y
8	ELD	An ELD teacher on special assignment to support emergent bilingual students (English Learners), families, testing and community connections. Review and provide effective learning subscriptions to support English Learners.	\$61,500	Y

Action #	Title	Description	Total Funds	Contributing
9	Enrichment Programming	<p>Enrichment courses, including Visual Arts, Performing Arts, PE, STEAM, Design, Design Thinking Methods, and Advisory. Arts/Design enrichment courses will support interdisciplinary design challenges multiple times per year. All enrichment courses will support social-emotional learning for subgroups (Goal #2) and will reinforce concepts and skills across core subjects through engaging and relevant interdisciplinary projects, multiple access points for low-income students and English learners.</p> <p>To ensure multiple modalities are utilized to reach subgroup populations, and to ensure engaging/relevant instruction provides multiple access points for English learners, foster youth, and low income students, the LEA will provide all teachers with a significant instructional budget to support standards-based, interdisciplinary design challenges & exhibitions.</p>	\$393,000	Y

Goal Analysis for 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 Goal 1 actions for the 2022-23 school year were Teacher Induction, sustain competitive employee benefits plan, Enrichment Programming, SDAIE and ELD training for faculty and staff, Instructional Supplies, Curriculum Development, Technology Supports and Supplies, Professional Development, Instructional Supports, Academic Data Teams, Extended Supports, Secondary School Supplemental Math, Informed Instruction and Decision Making, Curriculum Access, Literacy Supports, Credit Recovery, Extended Day/Year Learning Opportunities, and ELD Teacher on Special Assignment. Most actions were implemented as planned; however, additional supports were deemed to be beneficial during the year, so the plan was modified. Refinements/additions included:

- Adding Reveal Math curriculum for grades 9-12
- Adding iReady instructional programming for grades K-8
- Renewing Edgenuity for Credit Recovery

Successes:

- Responding to data and corresponding teachers' needs, to revise curricular options mid-year.

- ELD training and resulting work in classrooms
- The addition of Benchmark curricular supports in TK-5th
- Continuation of data teams
- Continuation of credit recovery options

Challenges:

- Staffing: we lost two math teachers midyear and our ELD coordinator midyear. Positions were open for a period of time, which made successful programming challenging (especially math).
- Math curriculum that exists at K-5 is not being fully implemented as we are finding the best way to integrate with iReady supports; we looked at other potential math options and have now chosen to purchase Curriculum Associates Math in line with iReady personalized learning tool for grades K-8.

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.

- iReady instructional tool purchase
- Math books for HS (Reveal and ALEKS)
- PD/training for teacher behavior support (Conscious Teaching for response to student behaviors)
- Staffing – didn't fill all positions (teaching), folded some positions after staff departures due to enrollment
- Increased salaries midyear to count all teaching years for transferred teachers; increase for central supports

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

The Teacher Induction and sustain competitive employee benefits plan action was partially effective as evidenced by the SARC data showing in 2020-21 42.31% of teachers fully credentialed and properly assigned, 4 teachers on internship credentials. 6 teachers misassigned, and 0 teacher vacancies. We are proud to have had zero vacancies during the challenging teacher shortage after returning from distance learning last year. We will continue to work with our teachers to help them attain the proper credentials.

The Enrichment Programming action was partially effective as evidenced by every student having access to some enrichment courses aligned to our mission; however, the enrichment programming was limited while we were in distance learning and we did not offer our full enrichment programming until the 2022-23 school year.

The instructional supplies action was effective as evidenced by 100% of students with access to instructional materials.

The interdisciplinary design challenges were somewhat effective, with all students participating in three interdisciplinary design challenges, all fully in-person.

The curriculum development and curriculum access actions were effective as evidenced by 100% of students having access to standards-aligned curriculum materials.

The technology supports and supplies action was effective as evidenced by the 1:1 device ratios for students and staff.

The professional development action was effective as evidenced by 100% of core and special education teachers assessing CCSS and NGSS.

SDAIE and ELD training for faculty and staff was effective as shown by 100% of teachers submitting sample lesson plans aligned with the ELD standards.

The ELD teacher on special assignment action still has room for growth as evidenced by the low 33.3% of ELs that improved or maintained at the highest level on the ELPAC in 2021-22. The action was not yet effective as shown by the 6% EL Reclassification rate in 2021-22 (however, this was an improvement from the prior year of 2%).

The Instructional Supports, Academic Data Teams, Extended Supports, Secondary School Supplemental Math, Informed Instruction and Decision Making, Literacy Supports, and the Credit Recovery actions are showing limited effectiveness at this point in remediating the learning loss experienced by our students during the pandemic, as evidenced by the low status level in both ELA and Math on the 2022 CA Dashboard. The i-Ready data is demonstrating effectiveness at moving some students out of Tier III and into Tier I. There is still room for achievement across all grade levels and this will remain an area of focus.

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.

Goal 1 remains unchanged. The actions were condensed to better communicate how each action fits in with our larger priorities, addresses specific needs, and aligns with the reported metrics.

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

Goal 2

Goal #	Description
2	School/Community Culture: The development and implementation of school cultural norms and expectations for all.

An explanation of why the LEA has developed this goal.

Reflection: What binds us as a school community is our common beliefs, actions, and expectations that we have for everyone. We must have a common set of cultural norms and expectations that create a community of care, respect, positive goals for all, and a belief structure that affirms that together we can achieve our goals.

A review of state priorities 1, 5, 6, and 8 and of local priorities from WASC of Goal 2 were conducted to establish those conditions that would best improve the academic achievement of our students.

The following were identified as the primary areas of need:

- A. To ensure high school completers graduate and are prepared for college.
- B. To maintain low suspension and expulsion rates.
- C. To maintain positive school attendance.
- D. To fully equip facilities to accommodate additional growth and best execute our school mission.
- E. (Adding this year): To ensure increased accountability for student behavior and positive school culture.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A.1. State Metric: HS Graduation Rate	A.1. June 2020: 95% of students graduated.	A.1. June 2022: 100% students graduated. 2021 95.7% of students graduated.	A.1. 2022 CA Dashboard: 96.8%		2022-23 A.1. >95% high school graduation rate.
A.2. State Metric: % of students completing UC “a-g” requirements.	A.2. Dataquest 2019-20: 94.1% of graduates completed UC a-g requirements. (Corrected in 2023)	A.2. Dataquest 2020-21: 100% of graduates completed UC a-g requirements. (Corrected in 2023)	A.2. Dataquest 2021-22: 81.8% of graduates completed UC “a-g” requirements.		A.2. >85% of 2022-23 graduates completed UC “a-g” requirements.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A.3. Local Metric: % of students completing dual enrollment.	A.3. June 2021: % of students that have had at least one dual enrollment course by their 12th-grade year.	A.3. June 2022: 100% of students have taken at least one dual enrollment course by their 12th-grade year.	A.3. 2022-23: 100% of students have taken at least one dual enrollment course by their 12th-grade year.		2022-23 A.3. 100% of students will have taken at least one dual enrollment course work by their 12th-grade year.
A.4. State Metric: High School Dropout Rates	A.4. May 2021: 5%	A.4. May 2022: TBD	A.4. Dataquest 2021-22: 0%		2022-23 A.4. <5% dropout rate.
A.5. CALPADS Metric: School Dropout Rate	2021-22 data not available	N/A Metric added in 2023	N/A Metric added in 2023. Looking like 10% dropout (2 students).		2022-23 A.5. 0%
A.6. State Metric: % of students prepared for college & career	2018-19 N/A No graduating class until 2020	N/A College & Career indicator not produced due to the pandemic	College & Career indicator: still collecting info (4 students enrolled at SDCC; most 11 th /12 th graders receiving UCSD transcript credits).		2022-23 75%
B.1. State Metric: Pupil Suspension Rate	B.1. State Dashboard 2019: 1.4%	B.1. State Dashboard 2019: 1.4% 2021-22: 0 out-of-school suspensions	B.1. State Dashboard 2022: 1.4%		2022-23 B.1. Maintain a suspension rate of <3%.
B.2. State Metric: Pupil Expulsion Rate.	B.2. May 2021: 0%	B.2. May 2021: 0%	B.2. Dataquest 2021-22: 0%		2022-23 B.2. Maintain an expulsion rate of <0.5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
C.1. State Metric: Attendance Rate	C.1. March 2019: 93.1%	C.1. March 2022: P2 at 87%	C.1. March 2023: P2 at 87%		2023-24 C.1. Maintain high student attendance of >95%.
C.2. State Metric: Chronic Absentee Rate	C.2. June 2019: 12.0%	C.2. June 2022: 37.9%	C.2. 2022 CA Dashboard: 31%		2022-23 C.2. <25%, gradually decreasing to <5%
C.3. Local Metric: Parent Conferences	C.3. March 2020: Over 95% attendance rate at parent conferences.	C.3. March 2022: Over 95% attendance rate at parent conferences.	C.3. March 2023: Over 95% attendance rate at parent conferences at the K-5 school. HS parent conferences: data not available		2023-24 C.3. Maintain at least 95% attendance rate at parent conferences.
D.1. Local Metric: Climate Survey on School Safety	D.1. A new survey administered for 2021, the baseline is being established.	D.1. Students feel physical safe in school: primary 62%, secondary 57%. D.1.2 Parents believe their children feel safe in school: 79%.	2022-23 D.1. Students feel physically safe in school: new data N/A D.1.2 Parents believe their children feel safe in school: 68%.		2023-24 D.1.1. Students reporting they feel safe in school: >75% D.1.2. Parents reporting their kids feel safe in school: >85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
D.2. Local Metric: School Facilities in Good Repair	D.2.1. May 2021: 840 14th Steet Condition: In good repair D.2.2. May 2021: 1400 Park Boulevard: In good repair	D.2.1. May 2022: 840 14th Street Condition: In good repair D.2.2. May 2022: 1400 Park Boulevard: In good repair	SARC September 2022 Inspection Facilities in Good Repair		2023-24 D.2.1. 840 14th Street Condition: In good repair D.2.2. 1400 Park Boulevard: In good repair

Actions

Action #	Title	Description	Total Funds	Contributing
1	Supplemental Support Services	Sustain school psychologists, instructional aides, and outreach supports for services within the school community.	\$423,213	N
2	Restorative Practices	Continue professional development and supports associated with the implementation of restorative practices.	\$48,108	Y
3	McKinney-Vento Education Services	Support services and workshops for the facilitation of McKinney-Vento.	\$10,680	Y
4	Secondary School Supports	Sustain secondary administrative support team for extended supports and outreach.	\$37,465	N
5	High-Quality Learning Environments	Continue to ensure all facilities are outfitted and repaired to meet schools' mission and learner outcomes. Add furniture, fixtures, equipment, as needed. Maintain outdoor space for T/K-5. Resources to support outdoor recess and play.	\$1,596,757	N
6	Advisory Program	Continue to develop an advisory program for grades 6-12 with supplemental parent conferences.	\$47,080	Y

Action #	Title	Description	Total Funds	Contributing
7	School Nutrition and Supports	Supports and direction for the National School Lunch Program and extended nutrition programs.	\$181,783	N
8	Social-Emotional Learning Program and Wellness	Continued development of the social-emotional learning program, including emotional and social supports for students. Addition of wellness centers to support student and family well-being.	\$21,408	Y

Goal Analysis for 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 2022-23 Goal 2 actions were Supplemental Support Services, Restorative Practices, McKinney-Vento Education Services, Secondary School Supports, High-Quality Learning Environments, Advisory Program, School Nutrition and Supports, Social Emotional Learning and Wellness, Primary School Outdoor Spaces, and Outdoor Equipment. All actions were implemented as planned, with some growth areas to continue to be explored/improved.

Successes:

We added a Wellness program to each school site, with a Wellness coordinator to lead each program. We outsourced contracted school psychologist and counselors.

We had a change in staff for our McKinney Vento coordination, so need additional training midyear.

We added a training for professional development for our staff, in line with our restorative practices approach through Conscious Teaching.

Advisory and other secondary school supports continued.

We continued the full free school lunch program, available for all students, with nutrition staff to coordinate distribution.

Challenges:

Our school attendance and chronic attendance have been huge challenges since returning to full implementation of in-person learning. This is definitely a growth area for our school moving forward.

Since we have a new McVinney Vento team, we can add training/guidance to continue to enhance services.

We made some midyear changes to behavior intervention and supports; this will continue to be a work in progress.

There is an increased need to respond to student behaviors with tighter system and more accountability/communication (with families and staff), particularly at the secondary level.

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.

Professional development with Conscious Teaching was an unexpected cost, which was deemed necessary to best support our students with behavior and socio-emotional support following the return to distance learning (and with the newer staff this school year).

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

The Supplemental Support Services and Secondary School Supports actions were effective as evidenced by the 96.8% high school graduation rate and 100% of students having taken at least one dual enrollment course by their 12th-grade year in 2021-22. The supports were only partially effective in 23-23 as evidenced by the decreasing graduation rate, but with 100% of students participating in our dual enrollment program.

The High-Quality Learning Environments and Primary School Outdoor Spaces actions demonstrate effectiveness with facilities inspection results showing the facilities are both in overall good repair in 2022.

The Advisory Program, School Nutrition and Supports, Social Emotional Learning and Wellness, and McKinney-Vento Education Services actions were ineffective at combatting chronic absenteeism in 2021-22 as evidenced by the low daily attendance rate (87%) and high chronic absenteeism rate (31%). The daily attendance rate did not increase as expected this year, indicating that we need to lend more focus to attendance efforts this coming school year.

These actions were effective at achieving a 1.4% suspension rate and 0% expulsion rate in 2021-22. The suspension rate for 2022-2023 is still being tabulated but the survey data from parents indicates that student safety needs additional focus, so we will continue to revamp and strengthen these efforts in 2023-2024.

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 planned goal has not technically changed for next year, although there will be a revamped and stronger focus on attendance and school culture (should not necessarily affect goals/expenditures, just the focus/approach).

The metrics middle school dropout rate and percent of students prepared for college & career were added to ensure all required metrics are included. Tracking the percentage of students who are prepared for college is also now very important because our

students are graduating and demonstrating readiness in a variety of ways that are tracked on the CA Dashboard with the college and career indicator.

The facilities actions were grouped together into one action to ensure we can focus on the priority actions that impact the student outcomes.

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

Goal 3

Goal #	Description
3	Democratic/Social Engagement: Increase democratic social engagement to construct a learning community inclusive of all.

An explanation of why the LEA has developed this goal.

Reflection: We believe that education is a democratic process that requires the engagement of a broad variety of vested stakeholders. We will take an active stance in developing a variety of forums for parents, students, teachers, and community members.

A review of state priorities 3, 5, and 7 and of local priorities from WASC of Goal 3 were conducted to establish outcomes, areas for improvement, and action items for improved engagement community engagement.

The following were identified as the primary areas of need:

- A. To increase parent and community engagement, particularly for English learners, low-income students, and foster youth families.
- B. To create and enhance established and accessible paths for communication between all stakeholders.
- C. To promote collaboration among teachers and staff across grade levels and disciplines.
- D. To formalize the ASB structures.
- E. To implement a coordinated community outreach campaign to increase parent engagement, particularly for English learners, low-income students, and foster youth families.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A.1 Local Metric: # of Parent Workshops	A.1.1. May 2021: TK-5 held 7 A.1.2. May 2021: 6-12 held 5	A.1.1. June 2022: T/K-5 school partnership. A.1.2. June 2022: 6-12 school partnership.	A.1. 2022-23 6 workshops for UTK-12 th grade		A.1.1. T/K-5: 4 per year A.1.2. 6-12: 4 per year
A.2. Local Metric: # of parents attending workshops	A.2.1. May 2021: T/K-5 = Approximately 90 Participants A.2.2. May 2021: 6-12 = Approximately 30 Participants	A.2.1. May 2022: T/K-5: Establishing baseline following pandemic. A.2.2. May 2022: 6-12: Establishing baseline following pandemic.	A.2. 2022-23 UTK-12 th grade = 14 parent participants		A.2.1. T/K-5: > 50 Participants A.2.2. 6-12: > 50 Participants
B.1. Local Metric: % of home-school communications available in English and Spanish	B.1. May 2021: 85% of home school communications were available in English and Spanish.	B.1. May 2022: 85% of home school communications were available in English and Spanish.	B.1. 2022-23: 100% of Talking Points communications were available in Spanish. Most Campaign Monitor communications translated (rate not tracked).		B.1. 100% of home school communications are available in English and Spanish.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
B.2. Local Metric: % of report cards available in English and Spanish	B.2.1. May 2021: T/K-5 have a guide in Spanish B.2.2. May 2021: 6-12 do not have any elements in Spanish but offer translation services	B.2.1. May 2022: T/K-5 have a guide in Spanish B.2.2. May 2022: 6-12 do not have any elements in Spanish but offer translation services	B.2. 2022-23 100% of families are offered Spanish translation services		B.2.1. T/K-5: All report cards are available in a choice of English or Spanish B.2.2. 6-12: All report cards are available in a choice of English or Spanish
C.1. Local Metric: % of teachers certified in Design Thinking Methodology	C.1. Teachers have been trained on Design Thinking Methodology but have not received certification.	C.1. Teachers have been trained on Design Thinking Methodology but have not received certification.	C.1. 2022-23 Teachers have been trained on Design Thinking Methodology but have not received certification.		C.1. 100% of teachers will be certified in Design Thinking Methodology.
C.2. Local Metric: % of teachers participating in cross curricular design challenges with assessments in ELA and Mathematics.	C.2.1. > 80% of teachers participate in cross-curricular design challenges C.2.2. <30% of teachers have ELA and Mathematic assessments aligned with their design challenges.	C.2.1. 100% of teachers participate in cross-curricular design challenges C.2.2. 100% of teachers have ELA and Mathematics assessments aligned with their design challenges.	C.2.1 2022-23 100% of teachers participate in cross-curricular design challenges C.2.2. 2022-23 100% of teachers have ELA and Mathematics assessments aligned with their design challenges.		C.2.1. > 90% of Teachers participate in cross-curricular design challenges C.2.2. >90% of teachers have ELA and Mathematic assessments aligned with their design challenges.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
D.1. Local Metric: A formal Associated Student Body system is implemented that conforms to FCMAT standards.	D.1. May 2021: ASB is informally administrated.	D.1. May 2022: ASB is informally administrated, but following FCMAT standards.	D.1. 2022-23 ASB is formally administrated and following FCMAT standards.		2023-24 D.1.2. A formal Associated Student Body system is implemented that conforms to FCMAT standards. D.2.2. ASB will be sponsored by an appropriately trained staff person.
E.1. & E.2. Local Metric: Parent input in school decision-making (includes parent involvement and feedback related to School Advisory Council (SAC), English Learner Advisory Council (ELAC), and surveys	E.1.1. & E.2. 2020-21 100% of school governance groups are compliant and solicit parent input	E.1.1. & E.2. 2021-22 100% of school governance groups are compliant and solicit parent input	E.1.1. & E.2. 2022-23 School governance groups are compliant and solicit parent input. The SAC has been struggling to find meeting times, so have only met twice this school year; however, most compliance items have been fulfilled.		E.1.1. & E.2. 2023-24 100% of district governance groups are compliant and solicit parent input

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
E.3. Local Metric: Parent Survey	E.3. Baseline will be established with a new Parent Survey issued in March/June 2021.	E.3.1. The school tries to get all families to participate in events: 50% E.3.2. Believe their children have a sense of belonging: 82% E.3.3. Believe we welcome and accept people from diverse backgrounds: 50%.	E.3.1. 85% of parents feel welcome to participate. E.3.2. Believe their children have a sense of belonging: 76% E.3.3. Believe UDS values the diversity of students' backgrounds: 95%.		E.3.1. The school tries to get all families to participate in events: 70% E.3.2. Believe their children have a sense of belonging: 85% E.3.3. Believe we welcome and accept people from diverse backgrounds: 70%.
E.4. Local Metric: Student Survey	E.4. Baseline will be established with a new Student Survey issued in March/June 2021.	E.4.1. Students feel a sense of belonging: primary 33%, secondary 30%. E.4.2. Students feel they have a trusted adult to talk to: primary 50%, secondary 46%.	E.4.1. Students feel a sense of belonging: Data not available. E.4.2. Students feel they have a trusted adult to talk to: Data not available.		E.4.1. Students feel a sense of belonging: primary 40%, secondary 40%.
E.5. Local Metric: Staff Survey	E.5. Baseline will be established with a new Staff Survey issued in March/June 2021.	E.5.1. We encourage families to be a part of school events: 29%. E.5.1. We keep families informed about what is going on at school: 64%.	E.5.1. 85% feel welcome to participate. E.5.1. 56% believe teachers communicate with parents about what students are expected to learn in class.		E.5.1. We encourage families to be a part of school events: 50%. E.5.1. We keep families informed about what is going on at school: 70%.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Family Outreach and Communication	The school will provide effective communication with the school community in both English and Spanish. The school will utilize consultants for community outreach and media services to effectively engage with the school community. The school will utilize translation services for weekly communications and report cards through software and staffing.	\$95,756	Y
2	Family Education/Workshops	Schedule and hold parent/family workshops. Specifically focus on engaging various subgroups (EL, low income, foster youth) in accessing school supports for students. Continue to add school workshops on equity, TITLE rights.	\$11,000	Y
3	Collaborative Engagement in Decision-Making	The school will ensure democratic processes for all members of the school community to participate in school decision-making. We will administer a climate survey for parent, student, and personnel feedback. We will provide annual FCMAT training to formalize ASB for staff and provide a sponsor/teacher to ensure all students have a voice in decision making. We will continue to increase parent engagement through participation in the School Advisory Council (SAC) and the English Learner Advisory Council (ELAC). The school will partially fund an EL teacher on special assignment position to be the steward and the LEA representative of the ELAC.	\$13,390	N

Goal Analysis for 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 2022-23 Goal 3 actions were Community Outreach Media Services, Parent/Guardian Workshops, Community Surveys, Translations Services, Design Thinking training, ASB FCMAT training and provide sponsors, ELAC teacher on special assignment, SAC.

All actions were implemented as planned, with some modifications to approach (eg approach to parent surveys/input).

Successes:

School exhibitions are fully running and have been a success (with the need to demonstrate increased academic focus/performance)

Schoolwide events for families are back and have been well-attended, with the need for additional events.

All family engagement groups are up and running following distance learning (Network, ELAC, SAC), with the need to increase participation, frequency and communication.

Challenges:

There is room to increase participation/attendance in family engagement opportunities (ELAC, SAC, workshops, Network).

We had a midyear change in ELD coordinator and foster youth coordination.

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.

We decided not to pay for the National School Climate Survey this school year since so few families responded. Instead, we surveyed families with more intention and personalization to best collect specific input on LCAP indicators and information to specifically inform our action plan (internal survey). We found that the open-ended feedback from parents was the most helpful for informing the LCAP as it provided very specific feedback relative to our program. Specific student groups were surveyed through the CA Healthy Kids survey and staff were surveyed with internal surveys also (similarly provided additional insight from the open-ended questions).

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

The *Community Outreach Media Services and Parent/Guardian Workshops* actions were partially effective as evidenced by six parent workshops provided and 4% of parents attending these workshops. The *Community Surveys, Translations Services, English Learner Advisory Committee, and School Advisory Committee* actions were partially effective as evidenced by meeting dates, parent survey results, translated documents, and SAC/ELAC meetings.

The *Design Thinking training and Associated Student Body* student actions were effective as evidenced by student participation and the number of ASB events/participation.

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

There were few significant changes made to the planned goal, metrics, or desired outcomes for the coming year. The language for E.1. and E.2. metrics was condensed into one metric. The actions were condensed to better communicate how each action fits in with our larger priorities, addresses specific needs, and aligns with the reported metrics.

Goal 2E was added: To ensure increased accountability for student behavior and positive school culture.

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**

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-24

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$489,841	\$

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
13.94%	0%	\$0	0%

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.

Academic Achievement

In reviewing the 2022 Math and ELA performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at the very low level for Math and that our Socioeconomically Disadvantaged students performed at the low level and English Learners at the very low level in ELA. UDS has identified significant need for improvement in ELA and Math achievement for all student groups. This data points to the need to increase the level of targeted intervention in Math and ELA, as well as identifying more strategies for progress monitoring, using data to inform instruction, and professional development on differentiating instruction and interventions.

With high quality academic assessment data, the school will employ data analysis strategies that pinpoint areas of student strengths and needs in order to group students appropriately for additional supports and create instructional plans to appropriately to meet student needs. Additional staffing will provide extended supports and ELD instruction to address student needs. A K-12 math program with individualized technology supports will also be purchased to address the needs of high school students in math achievement, but specifically English learners and socioeconomically disadvantaged students. An additional full UTK-6th ELA

curriculum will also be purchased to address the needs of high school students in math achievement, but specifically English learners and socioeconomically disadvantaged students

Actions:

Academic Data

Extended Supports

Math and ELA curriculum additions

ELD support/training

Enhanced team instructional coaching support

Expected Outcomes:

We expect the above actions to improve outcomes on the CAASPP ELA and Math assessments, as well as increase the percentage of English Learners demonstrating progress and the EL reclassification rate. We will monitor student growth throughout the year using i-Ready assessment data.

School Culture

In 2022, our Socioeconomically disadvantaged students had a suspension rate in the low level, with English learners at the very low level. The Chronic absence rate was very high for both the Socioeconomically disadvantaged students and English learner subgroups.

Actions

Based on the data, we see some signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include the following actions:

Restorative Practices: provides additional teacher and staff training to implement restorative practices to support positive student behavior

McKinney-Vento Education Services: provides additional staffing to support students experiencing Homelessness or Foster Youth

Advisory Program: provides additional resources to support the well-being of 6th-8th grade students.

Social Emotional Learning Program and Wellness: provides additional staffing to support student and family well-being.

Additional Systems for Student Behavior and Accountability: particularly at the secondary school

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the school community. We will also measure progress toward high attendance, and low chronic absenteeism (see above).

Family Engagement

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that parents are critical partners in the endeavor. We know that parents of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning. Parents of English Learners benefit from additional outreach to support their students in English Language Development.

Actions

Family Outreach and Communication: The school will provide effective communication with the school community in both English and Spanish. The school will utilize consultants for community outreach and media services to effectively engage with the school community. The school will utilize translation services for weekly communications and report cards through software and staffing.

Family Education/Workshops: Schedule and hold parent/family workshops: Specifically focus on engaging various subgroups (EL, low income, foster youth) in accessing school supports for students. Continue to add school workshops on equity, TITLE rights.

We also recognize the need to strengthen communication around student behavior with or families.

Expected Outcomes

By implementing a comprehensive Family Engagement program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan above. We will measure progress in our family engagement efforts by specific indicators around parent perceptions of connectedness to school, and participation in workshops.

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

The school plans to increase services to high need students 13.94% through the following LEA-wide actions:

Academic Data

Extended Supports

Secondary School Supplemental Math
 ELD
 Restorative Practices
 McKinney-Vento Education Services
 Advisory Program
 Social Emotional Learning Program and Wellness

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.

UDA does not receive the addition concentration grant add-on funding.

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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

LCAP Action Tables

Template is optional

Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
13.94%

Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
LEA-wide	N/A	UDS	Ongoing	\$ 1,245,501	\$ -	\$ 1,015,131	\$ 230,370	\$ -		\$ 1,245,501	0.00%
LEA-wide	N/A	UDS	Ongoing	\$ -	\$ 102,922	\$ 27,922	\$ 75,000	\$ -	\$ -	\$ 102,922	0.00%
LEA-wide	N/A	UDS	Ongoing	\$ -	\$ 90,586	\$ 64,017	\$ 26,569	\$ -	\$ -	\$ 90,586	0.00%
LEA-wide	N/A	UDS	Ongoing	\$ -	\$ 13,535	\$ -	\$ -	\$ -	\$ 13,535	\$ 13,535	0.00%
LEA-wide	All	UDS	Ongoing	\$ -	\$ 25,857	\$ 10,465	\$ 15,392	\$ -	\$ -	\$ 25,857	0.00%
LEA-wide	All	UDS	Ongoing	\$ 96,000	\$ -	\$ 48,000	\$ 48,000	\$ -	\$ -	\$ 96,000	0.00%
LEA-wide	All	UDS	Ongoing	\$ -	\$ 12,176	\$ -	\$ 12,176	\$ -	\$ -	\$ 12,176	0.00%
LEA-wide	English Learners	UDS	Ongoing	\$ 61,500.00		\$ -		\$ -	\$ 61,500	\$ 61,500	0.00%
LEA-wide	All	UDS	Ongoing	\$ 393,000		\$ 266,400	\$ 126,600	\$ -	\$ -	\$ 393,000	0.00%
LEA-wide	N/A	UDS	Ongoing	\$ 215,213	\$ 208,000	\$ -	\$ 376,588	\$ -	\$ 46,625	\$ 423,213	0.00%
LEA-wide	All	UDS	Ongoing	\$ 48,108	\$ -	\$ -	\$ 32,072	\$ 16,036	\$ -	\$ 48,108	0.00%
LEA-wide	All	UDS	Ongoing	\$ 10,680		\$ -	\$ 10,680	\$ -	\$ -	\$ 10,680	0.00%

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
Totals	\$ 2,921,777	\$ 1,360,926	\$ 16,036	\$ 228,978	4,527,717

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds
1	1	High-Quality Instructional Program	All	\$ 1,015,131	\$ 230,370
1	2	Curriculum and Instructional Supplies	All	\$ 27,922	\$ 75,000
1	3	Technology Supports and Supplies	All	\$ 64,017	\$ 26,569
1	4	Professional Development (Title II)	All	\$ -	\$ -
1	5	Academic Data	All	\$ 10,465	\$ 15,392
1	6	Extended Supports	All	\$ 48,000	\$ 48,000
1	7	Secondary School Supplemental Math	All	\$ -	\$ 12,176
1	8	ELD	All	\$ -	\$ -
1	9	Enrichment Programming	All	\$ 266,400	\$ 126,600
2	1	Supplemental Support Services	All	\$ -	\$ 376,588
2	2	Restorative Practices	All	\$ -	\$ 32,072
2	3	McKinney-Vento Education Services	All	\$ -	\$ 10,680
2	4	Secondary School Supports	All	\$ 28,565	\$ 8,900
2	5	High-Quality Learning Environments	All	\$ 1,231,393	\$ 365,364
2	6	Advisory Program	All	\$ 47,080	\$ -
2	7	School Nutrition and Supports	All	\$ 46,590	\$ 27,875

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 1,921,600.00	\$ 1,991,584.00

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	Teacher Induction	No	\$ 15,500	\$ 14,435
L	2	Sustain competitive employee benefits plan	No	\$ 378,000	\$ 335,000
1	3	Enrichment Programming	Yes	\$ 224,500	\$ 293,738
1	4	SDAIE and ELD training for faculty/staff	Yes	\$ 1,500	\$ 1,500
1	5	Instructional Supplies	No	\$ 33,500	\$ 27,871
1	6	Curriculum Development	No	\$ 2,500	\$ 2,600
1	7	Technology Supports and Supplies	Yes	\$ 44,700	\$ 25,121
1	8	Professional Development	No	\$ 20,000	\$ 20,450
1	9	Instructional Supports	No	\$ 35,000	\$ 36,000
1	10	Academic Data Teams	Yes	\$ 7,500	\$ 7,450
1	11	Extended Supports	Yes	\$ 95,000	\$ 60,325
1	12	Secondary School Supplemental Math	No	\$ 4,000	\$ 19,108
1	13	Informed Instruction and Decision-making	Yes	\$ 45,000	\$ 44,700
1	14	Curriculum Access	No	\$ 9,000	\$ 9,000
1	15	Literacy Supports	Yes	\$ 3,000	\$ 7,400
1	16	Credit Recovery	Yes	\$ 7,700	\$ 7,845

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 354,645	\$ 486,600	\$ 407,734	\$ 78,866	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	3	Enrichment Programming	Yes	\$ 224,500	\$ 293,738.00	0.00%	0.00%
1	4	SDAIE and ELD training for faculty/staff	Yes	\$ -		0.00%	
1	7	Technology Supports and Supplies	Yes	\$ 44,700	\$ 25,121.00	0.00%	0.00%
1	10	Academic Data Teams	Yes	\$ -		0.00%	
1	11	Extended Supports	Yes	\$ 95,000	\$ 60,325.00	0.00%	0.00%
1	13	Informed Instruction and Decision-making	Yes	\$ 8,000		0.00%	
1	15	Literacy Supports	Yes	\$ 3,000	\$ 7,400.00	0.00%	0.00%
1	16	Credit Recovery	Yes	\$ 7,700		0.00%	0.00%
1	17	Extended Day/Year Learning Opportunities	Yes	\$ -		0.00%	0.00%
1	18	ELD Teacher on Special Assignment	Yes	\$ -		0.00%	0.00%
2	1	Supplemental Support Services	Yes	\$ -		0.00%	0.00%
2	2	Restorative Practices	Yes	\$ 20,000	\$ 21,150.00	0.00%	0.00%
2	3	McKinney-Vento Education Services	Yes	\$ 11,000		0.00%	0.00%
2	6	Advisory Program	Yes	\$ 33,500		0.00%	0.00%
2	7	School Nutrition and Supports	Yes	\$ -		0.00%	0.00%
3	2	Parent/Guardian Workshops	Yes	\$ 10,000		0.00%	0.00%
3	4	Translation Services	Yes	\$ 11,700		0.00%	0.00%
3	7	English Learning Advisory Committee	Yes	\$ 7,500		0.00%	0.00%
3	8	School Advisory Committee	Yes	\$ 10,000		0.00%	0.00%

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)
\$ 3,318,781	\$ 354,645	0.00%	10.69%	\$ 407,734	0.00%	12.29%	\$0.00 - No Carryover	0.00% - No Carryover

Instructions

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

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions

included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A

broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools

that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the “All Students” student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/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).