LCFF Budget Overview for Parents

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

CDS Code: 15-63628-037687

School Year: 2022-23

LEA contact information:
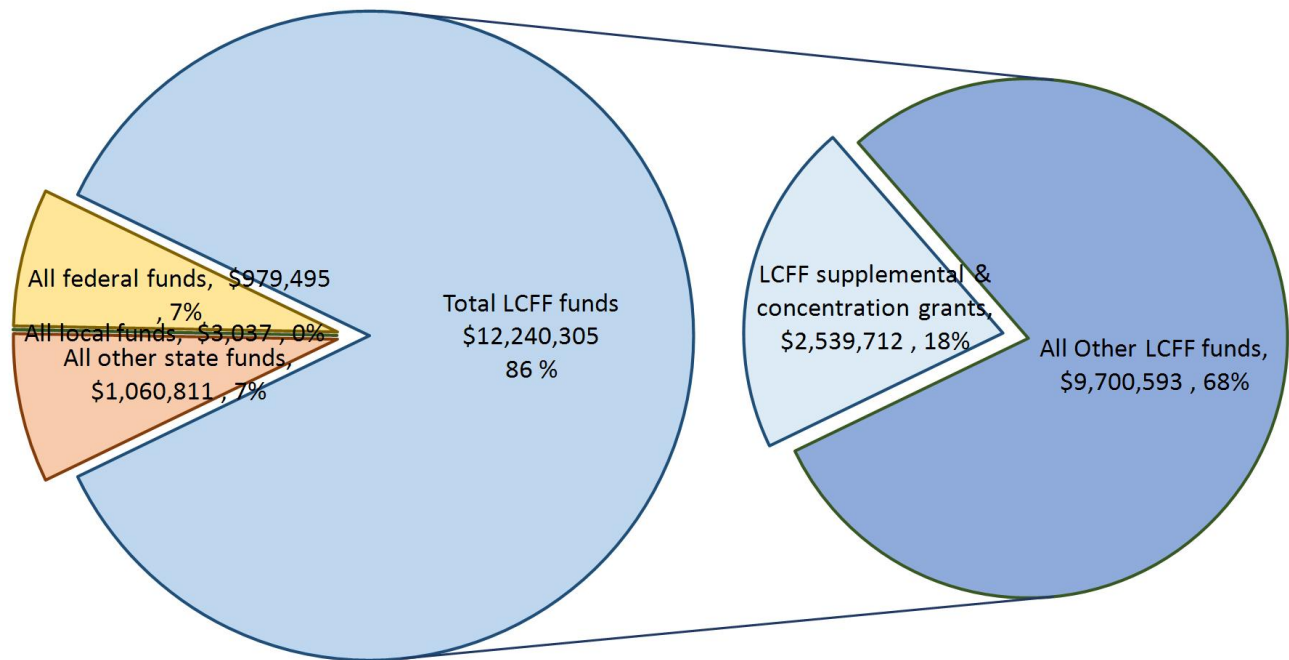
Krista Mount

Director of Categorical Programs

kmount@caliva.org

805-581-0202

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $979,495, 7%

All local funds, $3,037, 0%

All other state funds, $1,060,811, 7%

Total LCFF funds $12,240,305 86 %

LCFF supplemental & concentration grants, $2,539,712, 18%

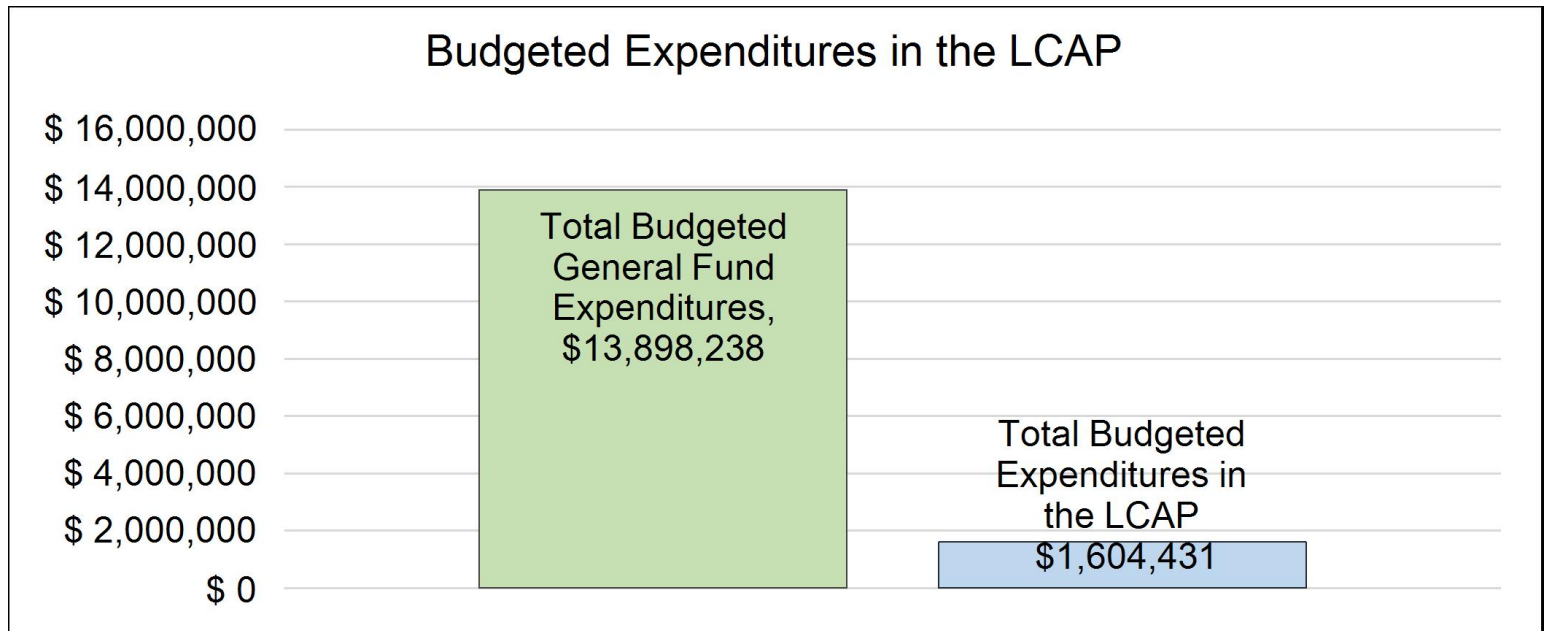All Other LCFF funds, $9,700,593, 68%

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

The text description for the above chart is as follows: The total revenue projected for California Virtual Academy at Maricopa is $14,283,648, of which $12,240,305 is Local Control Funding Formula (LCFF), $1,060,811 is other

state funds, $3,037 is local funds, and $979,495 is federal funds. Of the $12,240,305 in LCFF Funds, $2,539,712 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 16,000,000	
$ 14,000,000	
$ 12,000,000	Total Budgeted General Fund Expenditures, $13,898,238
$ 10,000,000	
$ 8,000,000	
$ 6,000,000	
$ 4,000,000	Total Budgeted Expenditures in the LCAP
$ 2,000,000	$1,604,431
$ 0	

This chart provides a quick summary of how much California Virtual Academy at Maricopa plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: California Virtual Academy at Maricopa plans to spend $13,898,238 for the 2022-23 school year. Of that amount, $1,604,431 is tied to actions/services in the LCAP and $12,293,807 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General funded instruction and instruction-related materials and services, certificated staff salaries and benefits, classified staff salaries and benefits, teaching supplies and materials, and general administrative support and facilities.
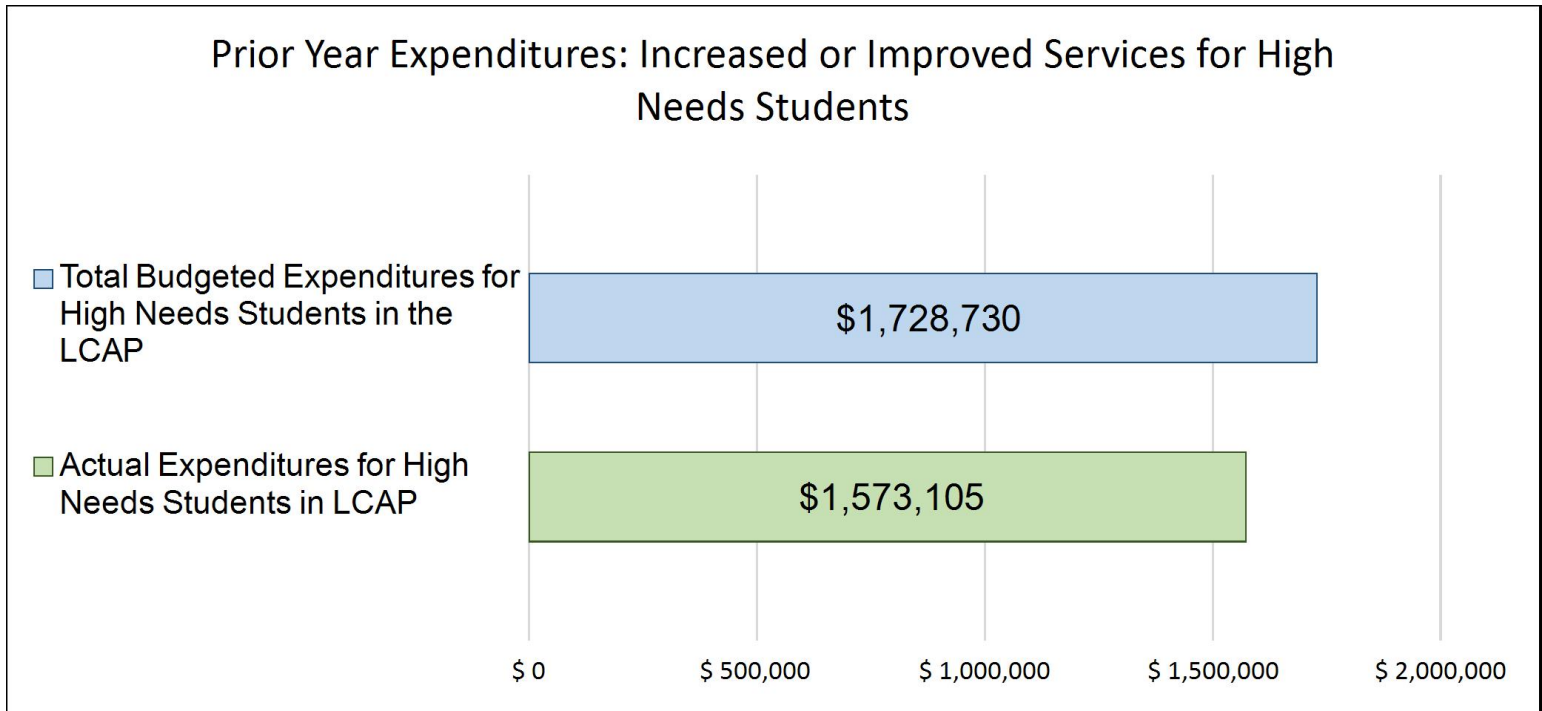
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, California Virtual Academy at Maricopa is projecting it will receive $2,539,712 based on the enrollment of foster youth, English learner, and low-income students. California Virtual Academy at Maricopa must describe how it intends to increase or improve services for high needs students in the LCAP. California Virtual Academy at Maricopa plans to spend $959,219 towards meeting this requirement, as described in the LCAP.

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

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,728,730
☐ Actual Expenditures for High Needs Students in LCAP	$1,573,105

Axis: $ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000

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

The text description of the above chart is as follows: In 2021-22, California Virtual Academy at Maricopa's LCAP budgeted $1,728,730 for planned actions to increase or improve services for high needs students. California Virtual Academy at Maricopa actually spent $1,573,105 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $-155,625 had the following impact on California Virtual Academy at Maricopa's ability to increase or improve services for high needs students:

The school experienced an increase in actual enrollments in the 21-22 school year, and will carry forward and will utilize unspent funds in 2022-23 to provide additional programs and services that focus on core services for high needs students.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
California Virtual Academy at Maricopa	Krista Mount Director of Categorical Programs	kmount@caliva.org 805-581-0202

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

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

In addition to the engagement of all partners and colleagues as noted in the 2021-2022 LCAP from August-May 2020-2021. We expanded our efforts to engage our partners in several ways during the 2021-2022 school year, between August and January 2022 when other funds became available. Educational partners were engaged when developing the plan for the Educator Effectiveness Block Grant funds. An engagement meeting was held with educational partners (students, parents, and learning coaches) at the beginning of November to discuss the best use of the grant funds. Additionally, teachers were surveyed to ask their professional development (PD) needs. Teacher recommendations were also provided by Professional Learning Communities (PLC) teams and during regional team meetings. For all staff PD, feedback is solicited from the guiding coalition (committee), which consists of representative staff members in all roles. Lastly, a public hearing was held in November before the Educator Effectiveness Block Grant Expenditure Plan was approved at a board meeting in December 2021.

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

The school planned to use the concentration grant add-on funds received to hire additional teachers who would provide direct services to students however, due to the statewide teacher shortage, the school was unable to. As an alternative, we plan to provide retention bonuses for teachers who remain employed until the end of the school year. The retention bonuses should act as an incentive for teachers to stay on throughout the school year, allowing the school to retain the high-quality teachers already employed. The school will continue with their effort

to attract and hire additional teachers.

Below is a description of how the school engaged its educational partners on the use of one-time federal funds.
A survey was sent to all parents, students, learning coaches, teachers (GE & SPED), and staff on August 23, 2021.
Engagement meetings were held to determine the priority of need.
Special education administration was asked how the pandemic had impacted the department.
Administration and the teachers' union discussed the needs during their regularly scheduled meetings.
School personnel disaggregated student assessment data to identify learning gaps.
The school evaluated its educational partners engagement opportunities and determined that civil rights groups, tribes and other advocate groups are neither present nor served by the LEA.
The governing board approved the ESSER III Expenditure Plan at a public meeting in September 2021.

Educational Partner meeting at the beginning of November to share the end of year (20-21) data from local academic assessments, as well as internal data. The 2021-2022 LCAP goals and actions were shared as well as the ESSER III Expenditure Plan.

ESSER III Plan can be found on the school website at https://fw.unitymg.com/rdr/D:3171

In order to address the academic impact of lost instructional time, the school provided extended learning for at risk students and struggling learners, during summer school in 2021. Summer school provided intensive intervention in reading and math. As well as opportunities for social-emotional learning, enrichment, and social events. Middle school students were provided with foundational skills and remediation in Math and ELA. High school students had the opportunity to take credit recovery courses. Due to the success of this program, we plan to offer it again in Summer 2022. We have been able to provide a hotspot to students who need it so they can attend summer school/tutoring and take advantage of extended learning opportunities, since these are all virtual.

To meet the needs arising from the COVID-19 pandemic, additional counselors were hired (lowering the counselor-student ratio) to address student academics, mental health, social emotional needs, and putting plans in place to help bridge the educational gap.

We added student clubs to support students academically as well as social emotionally. We have grown our social-emotional learning program and engagement department (Compass program) to support the increased need due to the pandemic.

As you can see from the above, we have had many successes, however the school still faced some challenges as the ESSER expenditure plan was implemented. The most significant challenge was due to the current teacher shortage in California. The Elementary and Middle School departments were most significantly impacted. Teaching positions in these departments require a multiple-subject teaching credential. In addition to a higher-than-normal number of resignations, the applicant pool of qualified candidates was small or non-existent at times. Another challenge during the 21-22 school year, was being compliant with SB740 (spend at least 40 percent of its state and federal revenue on salaries and benefits for credentialed staff). Due to the teacher shortage, we were not able to spend all ESSER funds that had been planned. If we did, we would have been out of compliance with SB740. Once we can hire additional teachers, we will be able to get back on track with our ESSER expenditure plan.

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

In order to address the academic impact of lost instructional time, the school provided extended learning for at risk students and struggling learners, during summer school in 2021. Summer school provided intensive intervention in reading and math. As well as opportunities for social-emotional learning, enrichment, and social events. Middle school students were provided with foundational skills and remediation in Math and ELA. High school students had the opportunity to take credit recovery courses. [Goal 1, Action 7]

We added student clubs to support students academically as well as social emotionally. We have grown our social-emotional learning program and engagement department (Compass program) to support the increased need due to the pandemic. [Goal 2, Action 3]

When students enroll in our school, they are mailed curriculum and a computer, they are also provided access to a robust online platform. All three components are essential for student success. COVID Relief funds were used to continue to provide high quality curriculum and materials to all students. This includes providing all needed special education services. As well as providing a hotspot for students who don't have internet so they can access the curriculum. Retaining highly qualified and appropriately credentialed teachers as well as attract new teachers. [Goal 3]

LCAP - https://fw.unitymg.com/rdr/D:3163

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

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

Introduction

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

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

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:
- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

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

Instructions

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

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

(https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
California Virtual Academy at Maricopa	Krista Mount Director of Categorical Programs	kmount@caliva.org 805-581-0202

Plan Summary [2022-23]

General Information

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

California Virtual Academy at Los Maricopa is a high-quality, WASC-accredited publicly funded charter school that offers the innovative use of technology, a rigorous and interactive curriculum from Stride K12, individualized learning plans for each student, and accommodations to foster different learning styles.

Student Demographics
4.8%   English Learner (Number of students: 47)
8.3%   Students with Disabilities (Number of students: 81)
72.2%   Socioeconomically Disadvantaged (Number of students: 703)

Ethnicity
1.8%   Asian (Number of students: 18)
6.5% Other (Number of students: 63)
8.5%   Black/African American (Number of students: 83)
40.5%   Hispanic (Number of students: 394)
43.3%   White (Number of students: 422)

Total Enrollment: 974

California Virtual Academy @ Maricopa believes that, given a comprehensive and mastery-based curriculum, high expectations, access to technology, strong instructional support, intentional and correlated off-line work, standards-based instruction and guidance from experienced teachers, and a strong commitment from parents or other caring adults, a well-conceived virtual education program will boost student achievement, serve the unique needs of students and families, and offer a new model for effective public education in the 21st century.

The goals of our educational program include:
- Enabling all students to become self-motivated, competent and lifelong learners
- Empowering the parent as a learning coach through a guided program and training
- Offering flexibility and choices to increase student interest in learning
- Using a variety of lessons, activities, and modalities to improve student achievement
- Striving for mastery of all skills and proficiency of standards by every student
- Developing reflective learners
- Developing technology literate students

Our mission at California Virtual Academy @ Maricopa, is to develop a sense of community where our students, their families and Learning Coaches feel supported in their pursuit of academic success within an alternative model. Our emphasis is on the development of the whole child and we accomplish this through actively engaging our students in daily rigor, inspiring every student to learn by thinking creatively, taking the time to get to know each child as an individual and providing a positive environment which prepares our students for success beyond the classroom.

Reflections: Successes

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

During the 20-21 school year, the school implemented actions aimed at improving graduation rates, academic achievement, and chronic absenteeism rates with success. The school decreased chronic absenteeism in all grade levels and across all subgroups, with an overall decrease of 18.4%. This is also demonstrated in the year over year increase in the school attendance rates (3.3% from 2020 to 2021). This success was attributed to our focus on our "wildly important goal" of decreasing the number of students who are chronically absent, by making weekly high impact student centered commitments of support.

The impact of increased daily attendance and engagement in school, as well as our focus on ensuring all students have access to high quality instruction and interventions is reflected in the overall increase in math and English language arts proficiency on the Smarter Balanced Summative Assessment. All subgroups demonstrated an increase on this assessment in both subjects. Increase of 16% in math and 11.4% in ELA Smarter Balanced assessment results can be attributed to our instructional focus of high priority grade level content standards.

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

Reflections: Identified Need

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

Most notably in our data, socioeconomically disadvantaged, students with disabilities, African American students, and English language learners continue to struggle across multiple metrics as compared to all students, including in graduation rate, math and English language arts proficiency, and absenteeism. The school also experienced significant growth in the 20-21 school year with many new families wanting to school in an experienced virtual model during the school closures related to Covid-19. Although all subgroups demonstrated gains in Smarter Balanced assessment proficiency in math and language arts, internal metrics indicate that learning loss had occurred as a result of the pandemic with overall decreases in proficiency as measured by Star 360. High school pass rates declined in the 20-21 school year as compared to the year prior. This is in part due to adherence to course grading policies that were suspended in Spring 2020 due to the school closures.

SBAC ELA grades 3-8, 11: 41.3% of All Students Meet or Exceeded Standard
English Learners 10%
Student with Disabilities 14.3%
African American 35.3%
Socioeconomically Disadvantaged 35.6%

SBAC Math grades 3-8, 11: 26.5% of All Students Meet or Exceeded Standard
English Learners 5%
Student with Disabilities 8.2%
African American 8.8%
Socioeconomically Disadvantaged 21.3%

Graduation Rate: 60.9%
Hispanic 50.0%
Socioeconomically Disadvantaged 58.5%

Absenteeism Rate: 15.3%
Socioeconomically Disadvantaged 17.3%
African American 24.1%
English Learners 25%

To address these continuing needs, the school will continue to utilize master scheduling and provide instructional coaching (Goal 1.6) to teachers to ensure all students have access to high quality instruction. We will maintain a data-based culture with actionable commitments and continue a focus on becoming a model professional learning community (Goal 1.1) school. In all grades, the school is expanding social emotional support (Goal 2.5) and programs to help students and families meet basic needs so they can access curriculum. Our

administrative team will continue to provide Targeted Instructional Feedback to all teachers, with a focus on the essential lesson components to support teachers in further developing their instruction and engagement strategies to improve student growth outcomes. The elementary and middle school will continue to utilize our intervention programs (Goal 1.9), along with remediation, review and enrichment sessions to provide targeted academic support to our students, at all academic levels, to further develop and enhance their academic foundation. The high school will continue to implement remediation strategies to address gaps in learning. The high school also plans to reduce the student to counselor ratio to provide one-on-one student support and implement the nationally recognized American School Counselor Association model.

The Compass Engagement (Goal 4) team will continue to provide assistance to both new students and families and students who are struggling with daily engagement, low attendance, or low progress by providing student and parent coaching, training, and consistent attendance outreach. The team provides information, resources, and support to students and families struggling to meet enrollment requirements due to a lack of engagement with school or in a crisis due to lack of resources or social-emotional issues. The Compass team also provides targeted support to ensure the engagement of underrepresented families, including MKV, and foster youth and provides bilingual engagement support for families.

LCAP Highlights

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

With feedback from educational partners, it was decided the following five goals will be used for the 2022-2023 school year.

Goal 1: Pupil Outcomes (Broad Goal)
Increase student achievement and proficiency across all metrics for all sub-groups of pupils, including unduplicated pupils and those with disabilities.

Goal 2: Engagement (Maintenance of Progress Goal)
Create a safe and positive learning environment that fosters student attendance, retention, and graduation as well as parent participation.

Goal 3: Conditions of Learning (Maintenance of Progress Goal)
Provide all pupils access to standards-aligned courses in well-rounded curriculum taught by appropriately assigned and credentialed teachers, by utilizing 21st Century technology and targeted programs and services.

Goal 4: Pupil Engagement (Focus Goal)
Decrease the chronic absenteeism rate to less than 10% in all subgroups by June 2023.

Goal 5: Pupil Engagement (Focus Goal)
Increase the graduation rate for pupils across sub-groups, including duplicated pupils and those with disabilities, by 6% in each significant subgroup and overall by June 2023.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A (School doesn't qualify for CSI)

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

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

Feedback was gathered using the following strategies: surveys, committees, parent coffee chats, meetings, focus groups, and student and teacher pulse checks. While the school considers all feedback in relation to school goals and identified needs, not all expressed needs can be addressed in the LCAP due to limited LCFF resources.

The school has engaged Educational Partners during the 2021-22 school year as follows:
Below, Educational Partners refers to parents, learning coaches, students, teachers, principals, administrators, and other school personnel.
Educational partner meeting to discuss the ESSER III Plan (September 2021) and a survey was also sent to educational partners (August 2021).
Educational partner meeting to share progress towards meeting the LCAP goals, review and update the Comprehensive School Safety Plan, and discuss the ESSER III Plan (October 2021)
Teacher Effectiveness Block Grant Expenditure Plan was presented at a public hearing during a board meeting in November 2021.
EL parent meeting to discuss EL program and gather feedback from parents (December 2021). A Spanish translator was present.
Title I parent meeting to discuss Title program and gather feedback from parents (February 2022). An additional meeting was held in Spanish.
Educational partner meeting to discuss Dashboard results, the Annual Update to the 2021 LCAP, needs assessment for 2022 LCAP, review and update the Parent & Family Engagement Policy (March 2022). An additional meeting was held in Spanish.
Educational partner meeting to review and discuss the draft 2022 LCAP (May 2022).
SELPA meeting (The SELPA administrator was consulted about supports for SWD)
English Learner Advisory Committee (ELAC) meeting to discuss LCAP goals and actions
Climate survey sent to 5, 7, 9, and 11 grade students during semester 2 to determine student perceptions of school safety and connectedness in a virtual school setting.
LCAP Survey was sent to educational partners in May 2022.
Monthly Coffee Chats for parents (offered in English and Spanish) to provide opportunities for formal and informal input.
Monthly Family Teacher Organization (FTO) meetings to strengthen student support by increasing partnership between home and school.
The leadership team, including administrators, principals, and teacher leaders participate in a root cause analysis to identify potential causes to current outcomes at the end of each quarter.
Focus groups are held by department to collect feedback and identify areas of need.
Guiding coalition teams collaborate to share instructional practices and increase academic outcomes for our students.

Accountability meetings (WIGs) are held schoolwide to identify barriers and ensure schoolwide goals (proficiency, chronic absenteeism graduation rates) are met.
PLC structure, including meetings, ensure staff is engaged in professional dialogue around achievement and support.
Schoolwide messaging platform (ParentSquare), digital parent-student handbook, social media, K12 LC App (social platform for families to connect), and the CAVA website ensure families understand their rights, have opportunities to build relationships, and are encouraged to advocate for their student and all students.
Community Survey sent to educational partners during semester 1 and semester 2 to collect feedback on activities, events and connections provided to stduetn and families.
Parent Connections, including parent trainings, open house, meet and greets, and orientations to provide opportunities for formal and informal feedback.
Student Government for students in middle and high school.
Bear Tracks weekly community newsletter highlights events and activities sent to staff and families.

A summary of the feedback provided by specific educational partners.

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

Extended Learning:
- afterschool tutoring, and enrichment (parents and students)
- summer school (parents, community)

Additional Staff Training:
- Professional Learning communities (PLC) and Instructional Coaches (teachers, principals)
- Flexible PD Opportunities (Local bargaining unit, teachers, principals)
- SEL training for teachers and classified staff (principals, administrators)
- Training and implementation of CASEL's 3 signature practices to foster adult and student SEL (staff)
- Updated suicide prevention training, including re-entry plan and process (staff)

EL Support:
- Translate onboarding videos to Spanish (ELAC)
- Storytime in Spanish (ELAC)
- Quarterly Coffee Chats in Spanish (ELAC)
- Reduce class size for ELD Specialists to 100 students (local bargaining unit, teachers, parents)

Social Emotional Support:
- Additional counselors to support students' social emotional needs (parents, principals, administrators)

- Implementation of CASEL's 3 signature practices (administrators, staff, students) to experience, practice and develop social-emotional learning.
- Freshman Academy to support incoming high school students achieve long-term success in their high school career by providing both academic and social-emotional supports.
- Elementary Morning Meetings encourages learners where community, trust, and respect are developed (students).
- Care Solace (staff, parents, students) connects families and staff to mental health services and resources.
- Compass Connection Assemblies builds SEL practices and supports attendance and engagement (students).
- SSIS survey identifies trends to support the development of resources and interventions that foster connections and resilience.

Engagement:
- Opportunities for dance and music clubs (students, parents, community)
- In-person school outings (parents, teachers)
- Student incentives (parents, students, staff)
- Additional parent-teacher meetings with teacher (parent, students)
- Increased parent trainings (internet safety, how to be a more effective learning coach, SEL, math, supporting children with dyslexia and dysgraphia, positive parenting, technology) (parents)
- A comprehensive summer plan, schoolwide and by department, provides opportunities for academic support, engagement, and social interaction for both new and returning students and families.
- Opportunities for students to interact in CC sessions through the implementation of project-based learning and 3 Signature Practices (CASEL).

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

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

Goal 1 – Student Achievement
TK-8 supplemental reading program to support fluency and reading comprehension
Develop and implement a uniform common formative assessment in middle school
The Destination Career Academy will expand offerings to three additional CTE pathways
Increased support for English learner newcomers (lived in US less than 1 year)

Goal 2 – Engagement
Increase afterhours student club offerings
Continue to grow Social Emotional Learning, Prevention, and Intervention program
Increase community engagement team and offerings to parents

Goal 3 – Conditions for Learning
Provide students living in homeless situations with supplies
Additional support for teachers new to our school (pair them with a veteran teacher for support throughout the year.)
Register and program to help with scheduling for high school students

Goal 4 – Reduce Chronic Absenteeism Rate
Continue to grow Compass program, including Bilingual (Spanish) staff

Goal 5 – Increase Graduation Rate
Reduce high school counselors' rations and implement a comprehensive school guidance program in alignment with American School Counselor Association (ASCA) standards/domains
Provide high school math and English course offerings to supplement core instruction and prevent credit deficiency

Goal 4 will be added as a focus goal to target the chronic absenteeism rate. Goal 5 was also added as a focus goal to increase graduation rate. These additions were based on an analysis of student groups outcome data and year to year trends in data. We will continue to add subgroup tracking to all internal data collected. This will allow us to see if certain subgroups are falling below all students. If this occurs, we can do a root course analysis and begin to address the issues.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

The following student groups were below all students in math and reading Smarter Balanced Assessment (SBAC)
Student with Disabilities
English Learners
African American
Socioeconomically Disadvantaged

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
d1. CAASPP Grades 3-8, 11	2019 30.9% Meet or Exceeded Standard	2021 41.3% Met or Exceeded Standards			10% increase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced Summative Assessments English Language Art (ELA) Meet or Exceeded Standard Source: Dataquest	2020 Star360 Proficient & Advanced (at/or above grade level) Grades 3-8, 11 Reading 32.8% Student with Disabilities 0.0% English Learners 16.7% African American 23.1% Low-income 26.2% Hispanic 31.5% White 37.4%	Increased 11.4% English Learners 10% Student with Disabilities 14.3% African American 35.3% Low-income 35.6% Hispanic 39.8 % White 41.7% 2021 Star360 Proficient & Advanced (at/or above grade level) Grades 3-8, 11 Reading 25.7% English Learners 0% Student with Disabilities 13.2 % Hispanic 18.6 % African American 20% Low-income 22.7% White 29.6%			
d1. CAASPP Grades 3-8, 11 Smarter Balanced Summative Assessments Math	2019 10.5% Met or Exceeded Standards	2021 26.5% Met or Exceeded Standards Increased 16% English Learners 5% Student with Disabilities 8.2% African American 8.8%			10% increase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Meet or Exceeded Standard Source: Dataquest	2020 Star360 Proficient & Advanced (at/or above grade level) Grades 3-8, 11 Math 36.9% Student with Disabilities 0.00% English Learners 12.50% Hispanic 28.04% African American 30.77% Low-income 33.79% White 44.27%	Low-income 21.3% Hispanic 22.4% White 31.3 % 2021 Star360 Proficient & Advanced (at/or above grade level) Grades 3-8, 11 Math 33.7% English Learners 0% Student with Disabilities 10.3% African American 17.6 % Hispanic 28.8% Low-income 30.3% White 37.7%			
d5. English Learner Progress (% of English Learner who made progress toward English Proficiency measured by ELPAC) Source: Dataquest	N/A 2019 Dashboard 16.7% Well Developed on ELPAC 2020 Star360 Proficient & Advanced (at/or above grade level) G rades 3-8, 11	N/A 2021 Dashboard 9.5% Well Developed on ELPAC 2021 Star360 Proficient & Advanced (at/or above grade level) G rades 3-8, 11			Decrease the gap between EL achievement and all students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Reading 32.8% (all students) English Learners 16.7% Math 36.9% (all students) English Learners 12.50%	Reading 25.7% English Learners 0% Math 33.7% English Learners 0%			
d. College/Career Readiness (% Prepared) Source: Dashboard	2020 17.50% Decrease of 6.6% Low-income - 12.9% White - 16.7% Hispanic - 17.6%	2021 N/A (no data for 2021)			25%
d6. EL Reclassification Rate Source: Dataquest	2020 26.7%	2021 43.2% Increased 16.5%			50%
h1. % of Students at/above grade level on Star360 Reading Grades 1-2 Source: Internal Data	2020 Reading 27.9% Student with Disabilities 0.0% English Learners 0.0% African American 20.0% Hispanic 20.0% Low-income 30.0%	2021 Reading 59% Student with Disabilities 0% English Learners 0% White 54.5% Low-income 55.1% Hispanic 57.1 % African American 75%			Increase by 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	White 37.5%				
h1. % of Students at/above grade level on Star360 Math Grade 2 Source: Internal Data	2020 Math (only 15 students tested) 60.0% Student with Disabilities 0.0% English Learners 0.0% African American 0.0% White 60.0% Low-income 66.7% Hispanic 100.0%	2021 Math 55.9% English Learners 0% Student with Disabilities 0% African American 50% White 52 % Low-income 53.3% Hispanic 57.7%			90%
d2. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University. Source: Dashboard	2020 CALPADS 19%	2021 10.9% (5 students)			25%
d3. The percentage of pupils who have successfully completed courses that satisfy the	Our CTE program was only in the second year, so we did not have any completers in 20-21.	CTE in it's 3rd year, so no completers in 21-22			25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks.					
d4. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University. and The percentage of pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-	CTE only in it's second year, so no completers in 20-21	CTE in it's 3rd year, so no completers in 21-22			10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
approved career technical education standards and frameworks.					
d7. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. Source: Dashboard	2020 7 passed 8 tested	2021 2.2%			Increase number of student taking AP exams by 10%
d8. The percentage of pupils who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness. Source: Dataquest	2019 ELA 20% Standard Exceeded Math 8% Standard Exceeded	2021 ELA 20% Standard Exceeded Math 6% Standard Exceeded			ELA - 25% Math - 13%
d1. California Science Test (CAST) Source: Dataquest	2021 26.1% African American 16.7% Hispanic 18.9% Student with Disabilities 19.1% Low-income 27.6%	New metric in 2021			10% increase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	White 28.7%				

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	The Elementary Department will focus on improving student outcomes through intentional professional development (PD) focused on the development of Professional Learning Communities (PLC) and work culture, as well as ensuring quality assessments and response to instruction systems. In addition, ongoing development and coaching will be providing focused on the progression of writing skills/rigor by grade, and strategies for instruction, feedback, and intervention aligned with essential writing standards. Lastly, teachers will be provided with systematic professional development and coaching on Social Emotional Learning (SEL), aligned with the CASEL 5 framework. Middle school and high school staff will continue with their development of the Response to Intervention process, diving into best practices of supports in PLC collaboration on instructional strategies that support all levels of student learning, as well as reteach methods based on the results of common formative assessments. Middle school teachers will be provided professional development in the writing process, focusing on high priority writing standards. Each PD will provide teachers in actively engaging students in their learning during live sessions and asynchronously. High school staff will have opportunities to participate in PD targeted to improve synchronous instruction and student engagement, as well as improving skills in supplemental programs and software. Math teachers will continue to participate in coaching to implement the mathematical practice standards, and administration will continue to develop capacity in this area.	$21,397.90	Yes

Action #	Title	Description	Total Funds	Contributing
		The Compass staff will continue learning and building capacity to ensure that interactions with students and families are inclusive and culturally responsive, using evidence-based practices to better meet the needs of students, both long-term and short-term. The PD opportunities will: (1) Support staff as we build a safe and positive learning environment and provide students with targeted programs and services to improve conditions for learning, including daily engagement, school skills and attendance, (2) Create an inviting school culture to allow staff to better connect with and engage families and parents – particularly those who are minimally engaged with their student's education, (3) Build capacity to develop and implement student improvement efforts, and (4) Implement SEL training and prioritize resource development to provide teachers and staff with the necessary tools and techniques to integrate SEL to support students. Special Education Professional Development will focus on creating a stronger start for our families in the upcoming school year by improving program plans, staff development and family support. Throughout the school year, we will continuously develop our programs and staff in the following areas: (1) Strengthen enduring connections staff and families, (2) Increase and improve cross-department collaboration between general and special education staff, (3) Improve Post-Secondary planning and support for high school students in special education, (4) Maintain compliance with state and federal law to meet the needs of students in special education and (5) Use of data to enhance and improve instructional strategies use to meet the needs of diverse learners. A new stipend staff position will be utilized to positively impact student achievement by supporting collaborative teams through the PLC process, content support, and data analysis. They will guide the direction of teams, maintain records, and represent their departments in change management processes. They will participate in training and regular meetings to allow for professional growth.		

Action #	Title	Description	Total Funds	Contributing
1.2	Assessments	Universal screener and progress monitoring assessment results are used to inform decisions that provide targeted support in our tiered Multi-Tiered System of Support model.	$16,194.23	Yes
1.3	Academic Administrators	Academic Administrators work directly with the Head of Schools (HOS) and Director Team to ensure all aspects of the academic program are aligned with state accountabilities and that all students are learning. The AA works collaboratively to develop and implement the overall TK-12 instructional program. The AA helps support and integrate students, families, and staff into the CAVA school community and to promote a culture of academic excellence and social-emotional learning.	$15,936.75	Yes
1.4	English Learner Interventions and Support	Implement a research-based English Language Development (ELD) program that uses standards-based ELD curricular materials. The program options for English learners (ELs) are based upon the needs of the ELs, the school's resources, and the preferences of the parents and community. Services for English Learners are based on all ELs being assessed annually with the Summative ELPAC and on an ongoing basis using common formative assessments developed by the ELD Specialists and general education staff. These CFAs are used to create individualized language proficiency goals that drive designated and integrated ELD supports. English Learners are given extended learning time using Tutor.com (which has Spanish Speaking tutors), Reading Eggs, Off2Class to name a few of our differentiated intervention programs. The program identifies and services long term ELs (LTELs) and those at risk to becoming LTELs by targeted academic vocabulary and higher-level literacy skills needed to be successful in their core classes. Newcomers are assigned a prescriptive plan developed by the ELD Specialist and general education staff to ensure success. Newcomers will be supported by an ELD Specialist and a bilingual engagement coach (if Spanish speaking). The ELD Specialist will meet with the students in live sessions as well as monitor their usage of Rosetta Stone as an	$80,477.64	Yes

Action #	Title	Description	Total Funds	Contributing
		independent resource for English language learning. All ELD instruction is aligned to both the ELD standards, and the essential standards identified by the general education teachers. Academic support sessions are held using scaffolding to help make the rigorous academic content comprehensible for struggling English Learners. Family engagement is a priority in that we provide Spanish language Coffee Chats, various parent meetings in Spanish, schoolwide document and video translations, as well as live storytime in Spanish monthly. Input from stakeholders gathered through needs assessment surveys is used to drive professional development within the ELD Department and general education staff. Team meetings are held which include general education teachers and ELD specialists where data specific to English Learners is shared and analyzed. Through the PLC process, common formative assessments are developed that are appropriate for all learners. School level trainings addressing EL issues, analysis of EL achievement data, the implementation of ELD Standards within classroom instruction, addressing the language and academic needs of the different profiles of ELs, newcomers, and long-term English learners. PD activities address many elements of cultural proficiency/competency training, including cross-cultural interactions, cultural differences in communication patterns, role of culture and impact on EL learning and achievement, and culturally responsive instruction and curriculum.		
1.6	Instructional Coaches	Provide individualized coaching, conferencing, resources, and professional development to all teachers. Using research-based coaching techniques, Instructional Coaches help teachers identify areas of focus, set specific goals, and implement teaching strategies designed to reach those goals. They support teachers with improving student engagement, content mastery, CCSS, and best instructional practices for student-centered learning. ICs provide guidance and support with Professional Learning Communities.	$128,052.42	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Summer School	The elementary program offers three programs for students to extend their academic and social-emotional learning through planned intervention, enrichment and social opportunities. Enrollment in Camp CAVA is open to all current students in grades TK-4 who are enrolled in intensive support programs (MindPlay and/or Freckle), those who are identified as Urgent Intervention, and those who are referred by their classroom teachers as needing additional academic and/or social-emotional support during the summer. Students participate in 30 minutes of their prescribed Math and/or Reading program, and can choose up to three additional activities to attend each week offered by Camp teachers such as STEM, coding, music, cooking, dance, theater, creative writing, book club, etc. The Read to Succeed summer reading program is designed to encourage elementary students to keep reading during the summer. Utilizing an online reading log and rewards platform, students will engage in daily reading and log their reading online. Teachers will receive a weekly summary of their students' reading progress. Teachers can use the virtual lobby to share important news and book recommendations, and also offer daily read aloud sessions for students. Both new and returning students to CAVA Elementary are invited to get a 'jumpstart' for the 22-23SY! Jumpstart students will have early access to the Welcome to Online Learning Course, as well as completing their initial beginning of the year assessments. Students will also be invited to introductory sessions in the Newrow platform, where they can meet other CAVA students in their grade level and regional area, and complete fun welcome activities together. The middle school program will consistent of 2 programs, Summer Bridge and a summer Jump Start for new and rising 6th grade students. The purpose of Summer Bridge is to front load students on the next grade level standards, by providing foundational skills, remediation, and a glimpse into the grade level content in Math and ELA targeting at risk and unduplicated students to prevent learning loss. The jump start program will be offered to new enrollees and rising 6th graders to provide students with the opportunity to view and	$36,313.14	Yes

Action #	Title	Description	Total Funds	Contributing
		navigate the Online Middle School Platform, as well as build strong academic habits to ensure success upon the first day of school. High school students will have four opportunities to continue learning during the summer. Credit Recovery courses will decrease credit deficiency for students who have previously failed core courses. These courses will target at-risk, credit deficient, unduplicated, and students with disabilities. Extended Learning will increase learning opportunities for at-risk students and struggling learners in science, history, health, fine arts, CTE pathways. The Freshman and New Student Academy will prevent credit deficiency (increase credit sufficiency) for at-risk and unduplicated 9th graders by providing SEL, organization, and awareness of graduation requirements. Orientation to CAVA HS programs and policies for all rising 9th graders, and all new to CAVA students. The CTE Summer Bridge program will prevent credit deficiency and begin CTE pathway by providing SEL, guidance counseling, and CTE coursework. This program will support rising 9th graders currently participating in CTE at the MS level identified as at risk (struggling with attendance/academics).		
1.8	Career & Technical Education (CTE)	Continue to develop and expand our Career & Technical Education (CTE) program, focusing on the importance of career readiness education and the amazing opportunities it can provide for youth in high-demand, high-growth job fields. Our program will continue to offer and enhance our current industry sectors of Business and Finance, Marketing, Sales, and Services, Information and Communication Technologies, Arts, Media, and Entertainment, Health Science and Medical Technology, and Hospitality, Tourism, and Recreation. The DCA also offers the students the opportunity to participate in a student led Career & Technical Student Organization (CTSO), SkillsUSA, focusing on building student leadership skills and technical skills in preparation for college or career. The DCA provides small group College & Career Readiness lessons hosted by the DCA School Counselors, work-based learning opportunities for all students working toward pathway completion, and Project Based Learning (PBL)	$149,078.02	Yes

Action #	Title	Description	Total Funds	Contributing
		electives, allowing the students to be more hands on in their learning. Dedicated CTE leadership and curriculum specialists work to ensure equitable opportunities and access to engaging and relevant content for all students. Careers and CTE course options will be expanded in Middle School. 6th, 7th, and 8th grade students will have an elective option to enroll in a careers exploration course. For those 7th and 8th graders who have already completed the careers exploration course, they will have the opportunity to enroll in High School IT and Tech courses for high school credit.		
1.9	Instructional Support	General education teachers provide targeted, standards-based instructional sessions to students who need additional support and remediation in grade level standards. Instructional leads are assigned a grade-span and work closely with teachers to oversee and monitor the response to instruction for students identified as needing supplemental support in math and/or English Language Arts. Instructional Leads review student referrals, approve participation, and provide training for supplemental instructional programs; progress monitor students participating in supplemental programs to ensure interventions are implemented with fidelity; work in partnership with teachers and parents to develop prescriptive plans; and provide additional instructional support, scaffolding, and resources for students participating in supplemental programs. Further the lead collects, analyzes, and monitors formative and interim student assessment data. Elementary is adding supplemental programs to increase reading proficiency along with phonics program to support live instruction of phonics, phonemica awareness and acquisition of sight words. Middle school is adding the use of a reading program to provide additional resources and monitor reading outside the online school. Also adding paraprofessionals (Instructional aides) to support middle	$60,832.00	Yes

Action #	Title	Description	Total Funds	Contributing
		school student instruction to needed aligned standards to fill learning gaps, alongside Instructional Leads with the Freckle program. Special education leaders and teachers utilize an evidence-based strategy to focus on improving students' proficiency/mastery of state standards in ELA and math. The strategies used guide us to (1) identify our goals, (2) keep a visual display of our progress towards goals, (3) commit to complete actions that aim to influence the goal, and (4) analyze effectiveness of actions toward achieving the goals. We work in partnership with general programs to ensure data regarding students in special education is considered when creating and managing programs that aim to improve student achievement. We've recently piloted a program that aims to implement and study the outcomes of students receiving specialist instruction and support inside of their general ELA and math classes. This program is centered around serving students inclusively in their least restrictive environment. The related services team places a high priority on assigning services and supports to SWD's quickly to ensure they have full access to the same curriculum and learning opportunities as their GE peers. Our teams review IEPs for accuracy and communicate closely with the instructional team if a student is not accessing the services the team determined they need.		

Goal Analysis [2021-22]

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

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

Actions were implemented as planned in Goal 1 in nearly all cases. We were not able to fill an Instructional Support position due to staffing shortages, which resulted in a substantive change to this action. The Elementary department was not able to provide after hours instruction for our students as written in the LCAP due to staff shortages. We also have not had a full implementation of the CASEL 5 framework within our morning meetings for social emotional learning but professional development has been provided as a first step and will be ongoing.

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

The expected actuals were substantially lower for professional development because staff wasn't able to travel due to COVID concerns. All PD was for teachers was virtual. English Learner Interventions and Support, Compass Program, Instructional Coaches, Career & Technical Education (CTE), and Instructional Support were higher then expected due to the increased enrollment.

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

The school saw an increase in proficiency on both CAASPP and Star 360 in math and reading. This growth is attributed to several actions identified in the LCAP, including: use of a universal screener to identify learning gaps (Action 2), the addition of two Academic Administrators to oversee the instructional program and support implementation of PLCs (Actions 3 & 6), Instructional Coaches (Action 6) and Instructional Support teams and programs to improve overall quality of instruction and student access to instructional tools (Action 9), professional learning provided throughout the school year to improve overall implementation of instructional and PLC initiatives (Action 1).

Over 95% of students in grades 2-12 completed Star 360 universal screening (Action 2) in math and reading at the beginning, middle, and end of the school year to identify individual student areas of strength and growth. Schoolwide implementation of a Professional Learning Community (Action 1) model allowed teachers to focus on essential standards and then provide targeted interventions (Action 9) and enrichment to students on specific areas of need. The following subgroups saw an increase in ELA on the CAASPP; African American student population increased 8% in ELA, students with disabilities increased 10.7%, and socioeconomically disadvantaged increased 7.8%. On the CAASPP math assessment English learners increased 5%, students with disabilities 8.2%, and socioeconomically disadvantaged increased 12.5%.

Professional development (Action 1) supported the implementation of all the actions within this goal. The school contracted with experts in PLC implementation to provide professional learning and coaching to administrators, teachers, and PLC Facilitators. The administrative and instructional coaching teams participated in Targeted Feedback training to improve the effectiveness of instruction in live sessions. Additionally, our Leads participated in a leadership PLC once a month to focus on building meaningful connection at all levels. High school math teachers participated in coaching sessions with math experts from across the state to grow mathematical practices and instructional strategies.

The Compass Professional development (Action 1) plan was developed to build capacity to ensure that interactions with students and families are inclusive and culturally responsive, using evidence-based practices better to meet students' needs, both long-term and short-term. PD included:
- The Regulated Classroom (Training/Coaching)
- We are Resilient Certified Coaching
- Monthly department meetings that include sharing resources, collaboration, and reviewing WIG progress
- SEL Instructional/Counseling Materials and Resources
- Targeted Job Training

o Learning Together SEL Workshop
- o   Cornell Non-suicidal self-harm course
  - SEL Related Conferences for SSC/CCS Team

o CASEL Leading Schoolwide SEL
- Suicide Prevention/Threat Assessment Training
- Targeted Feedback Training for Leadership
- Monthly PLC focused on Student Engagement
- Monthly CC walkthroughs by leadership, providing one-on-one targeted feedback
- Monthly coaching (face to face or through responses in IDC tracking sheet to ensure student improvement efforts
- Training, feedback, and support in Three Signature practices
- Training on Care Solace

In Elementary, summer school (Action 7) opportunities allowed our identified Tier 3 students extended time to work in their intervention programs. Also, our Jump Start program allowed students an opportunity to get a strong start with CAVA and helped ensure completion of initial assessments. The Middle School Summer (Action 7) Bridge Program provided students with the opportunity to be exposed to the upcoming grade level standards, and for teachers to provide instructional supports to them. This included instruction of vertically aligned high priority standards, note-taking skills, and study skills. Students were also provided an opportunity to enroll in a student interest club for a 2-week cohort. These clubs provided socialization and boosted student interest in our school community.

The Middle School Summer Bridge Program provided students with the opportunity to be exposed to the upcoming grade level standards, and for teachers to provide instructional supports to them. This included instruction of vertically aligned high priority standards, note-taking skills, and study skills. Students were also provided an opportunity to enroll in a student interest club for a 2 week cohort. These clubs provided socialization and boosted student interest in our school community. Students who attended the bridge program saw increased ELA and math growth based on our school universal screener , from beginning of the year to middle of the school year. Further, students who attended the summer club are currently attending school consistently, and are not in our chronically absent data reports.

The high school summer program was targeted to credit deficient unduplicated students, as well as those students who demonstrated learning loss as a result of the pandemic. Approximately 20% of high school students participated in summer school, which was a 25% increase over the year prior, and 86% of students earned credits toward graduation. Summer school resulted in a significant impact to student credit deficiency. The school intends to continue offering credit recovery options to students with an emphasis toward unduplicated populations in the next fiscal year. There is a continued need identified for English learners, and the school intends to build upon the supports started this year with expanding course offerings to high school English learners that address ELD standards.

The hiring of additional Engagement Coaches allowed Compass (Action moved to Goal 4.1) to effectively support new students and families during the onboarding process, even with an increase in new students by 18%, year over year. The addition of Continuing Care Engagement Coaches allowed Compass to provide services to a wide range of students who needed additional coaching and guidance to be more successful in an online school platform, but who did not require the intensive attendance and compliance coaching that is typically provided to students who receive Compass Engagement support. This has facilitated the more rapid placement of students in support and a reduction

in wait times. The addition of the Alchemer survey tool allowed Compass to streamline the referral process and ensure that all types of student referrals were being captured and tracked with a single system. It simplified the referral process for teachers and other staff, making it easier to request additional support for students in need of engagement, social-emotional, crisis, and homeless/foster support.

The English Learner subgroup at the school saw an increase in proficiency on CAASPP in math (5%) and maintained in ELA. This growth is attributed to several actions identified in the LCAP. The implementation of an ELD high school credit course led to an increase in ELD live class connect attendance and opportunity for tier 2 support for English Learners (Action 4). The Off2Class curriculum was adopted to supplement language learning. ELD Specialists adopted the Professional Learning Community (PLC) model (Action 1) within the ELD department to allow ELD teachers to focus on the CA ELD Standards, create common formative assessments, and provide targeted interventions to EL students on specific language skills not mastered. All designated ELD instruction is aligned to both the CA ELD standards and the CCSS ELA standards. EL Proficiency on the ELPAC (Level 4) decreased, however, the school has such a small amount of EL (45) students that the percentages varies greatly.

The CTE program (Action 8) was in its third year of implementation. The CTE leadership team and teachers continued three pathways and enrolled 25% of students in CTE courses. The CTE course pass rates improved to 85% in spring of 20-21, increasing by 10% over the previous year. The all student pass rate is 78.5%, this demonstrates that students enrolled in the CTE complete more courses than all students.

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.

Elementary will be implementing a reading program outside of the core curriculum to support fluency and reading comprehension of our students.

To provide a uniform common formative assessment platform and data pull, middle school will implement a program to analyze student growth data between universal beginning, middle and end of year assessments. Further, we are looking into adding a reading intervention program to support students with reading outside the online middle school curriculum.

In the 21-22 school year, The Destination Career Academy will expand offerings to three additional pathways in the 21-22 school year and anticipates having pathway completers that will impact the college and career readiness indicator on the dashboard. The school will also add a work based learning specialist to support students in their third year and final year of the CTE program.

The Action for the Compass Team is being moved to Goal 4, a focused goal to decrease chronic absenteeism.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

After reviewing data, it was decided that Focus Goals are needed for Chronic Absenteeism Rate and Graduation Rate, both under Pupil Engagement. These two areas need a more concentrated scope and a focus on fewer metrics to measure improvement. These new goals (Goal 4 & 5) will be time bound and clearly measured. This goal will now be a Maintenance of Progress Goal because the metric for both parental involvement and school climate have been met. The actions that have not moved to Goal 4 & 5 will be maintained and the progress will continued to be monitored.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
c. Parent and Family Engagement Source: Dashboard Local Indicator	2020 Standard Met	2021 Standard Met			Met
f1. Suspension Rate Source: SARC	2020 0%	2021 0%			0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
f2. Expulsion Rate Source: SARC	2020 0%	2021 0%			0%
f. Local Climate Survey Source: Dashboard Local Indicator	2020 Standard Met	2021 Standard Met			Met
c1. Efforts the school makes to seek parent input in making decisions for the school Source: Dashboard Local Indicator	2020 Parent and Family Engagement Parents and students are regularly surveyed in the following areas: • Satisfaction, preparation, routine • School Culture and Programs • Opportunities for parental participation • Social & Emotional Learning Parents, families, and students provide feedback and	2021 Parent and Family Engagement Parents and students are regularly surveyed in the following areas: • Satisfaction, preparation, routine • School Culture and Programs • Opportunities for parental participation • Social & Emotional Learning Parents, families, and students provide feedback and			Seek Parent Input

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	direction to the school through a variety of opportunities, including: • SEL Survey • SEL Committee • LCAP Meetings • School Climate Survey • Parent Connections, including coffee chats, parent trainings, open house, meet and greets, orientations, etc. • ASB • Focus Groups • Absenteeism Survey • Student and Teacher Pulse Checks	direction to the school through a variety of opportunities, including: • Teacher Pulse Check • Student Pulse Check • Social Emotional Learning survey • Parent Connections, including coffee chats, parent trainings, open house, meet and greets, orientations, etc.			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
c2. How the school will promote parental participation in programs for unduplicated pupils Source: Dashboard Local Indicator	2020 Parent and Family Engagement Two-way communication between parents/families and school, include: • ParentSquare • Learning Coach App • Email • Enduring Connection Calls • Student Conferences • Student Support Sessions • Sharing of Student's Individualized Learning Plans (ILP) • English Language Development (ELD) Program Meetings	2021 Parent and Family Engagement Two-way communication between parents/families and school, include: • ParentSquare • Learning Coach App • Email • Enduring Connection Calls • Student Conferences • Student Support Sessions • Sharing of Student's Individualized Learning Plans (ILP) • English Language Development (ELD) Program Meetings			Increase the number of types of communication

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
c3. How the school will promote parental participation in programs for individuals with exceptional needs Source: Dashboard Local Indicator	2020 Dashboard Parent and Family Engagement Local Indicator Two-way communication between parents/families and school, include: • ParentSquare • Learning Coach App • Email • Enduring Connection Calls • Student Conferences • Student Support Sessions • Sharing of Student's Individualized Learning Plans (ILP) • Student Support Team (SST) Meetings • Individual Educational Program	2021 Dashboard Parent and Family Engagement Local Indicator Two-way communication between parents/families and school, include: • ParentSquare • Learning Coach App • Email • Enduring Connection Calls • Student Conferences • Student Support Sessions • Sharing of Student's Individualized Learning Plans (ILP) • Student Support Team (SST) Meetings • Individual Educational Program			Increase the number of types of communication

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(IEP) Meetings	(IEP) Meetings			
f3. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness	2020 Dashboard Local Climate Survey Local Indicator Student School Climate Survey Results Students feel safe - 100% Teachers care about student success at school - 95.8% School promotes academic success - 100% School fosters an appreciation of differences and diversity - 100%	2021 Dashboard Local Climate Survey Local Indicator Student School Climate Survey Results Students feel safe - 100% Teachers care about student success at school - 95.8% School promotes academic success - 100% School fosters an appreciation of differences and diversity - 100%			Student School Climate Survey Results

Actions

Action #	Title	Description	Total Funds	Contributing
2.2	English Language Services	Provide interpreter and translation services so families who speak a language other than English will be engaged in school.	$2,472.35	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Engagement and Communication	Maintain regular and reciprocal school to home communication via newsletters, email, texting, phone calls, and live or recorded sessions. Video conferencing platform will be utilized as an additional way to communicate with families and partner with stakeholders. Surveys will be incorporated as an opportunity to collect feedback from families and to identify students who may need additional supports. We provide 7 Mindsets Curriculum and School-Wide Assemblies to student population to identify students at risk of not meeting academic standards and to improve their social-emotional growth, which will improve school conditions to encourage student learning. Student incentives and celebrations will be used to increase engagement and participation in intervention programs, improve pass rates, increase live session attendance, and independent reading. Additional, activities like Science Fair, History Bee, NJHS, and Student Government will be provided to increase student engagement. To provide a wide variety of afterschool student clubs, teacher will be provided a stipend to be an advisor for a club. Extracurricular activities provide a channel for reinforcing the lessons learned in the classroom, offering students the opportunity to apply academic skills in a real-world context, and are thus considered part of a well-rounded education. The school will add the Rock and Roll Academy to improve student engagement and foster connectedness to school through access to instruments, student collaboration, and music education in all grades TK-12. Staff works to improve the levels of parent and student engagement, ensuring that this increased engagement leads to improved academic achievement. They facilitate and develop local school initiatives and promotes opportunities for students and families to come together and work academically and socially. They also develop and manage content, coordinates our school communication system through Parent Square, and serves as the primary contact point for the school social media presence. Staff also provides information, resources, and support to students and families who are new to our schools, to	$32,892.06	Yes

Action #	Title	Description	Total Funds	Contributing
		ensure they understand and meet enrollment requirements. They work with students to identify and develop the skills needed to be engaged in school, meet grade level expectations, and provides targeted support to build relationships.		
2.5	Social Emotional Learning, Prevention, and Intervention	The social-emotional learning program is based on the understanding that the best learning takes place in the context of supportive relationships that make learning challenging, engaging, and meaningful. The targeted support encourages students to engage in learning, behave positively, and perform academically. This support includes, providing community resources, reaching out to families weekly to provide 1-1 support, collaboration with home and school to ensure student needs are being addressed, and holding Continuing Care class connect sessions to connect students to a supportive student community.	$65,386.00	No

Goal Analysis [2021-22]

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

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

There was no substantive difference in planned actions.

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

There are no material differences.

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

The school saw an increase in school attendance of about 3% and a substantial decrease in chronic absenteeism which decreased 18.4% from 2019 to 2021. This growth is attributed to the actions included in the goal and those moved to Goal 4. We were able to streamline communication to support school engagement by adding ParentSquare, weekly schoolwide and department newsletters, email, texting,

phone calls, daily live class connect sessions, schoolwide directory, and LC App (social platform for parents and LCs). (Action 3) The update of the Compass Website provided improvements to the delivery of information to parents and students to facilitate a better understanding of school policies and procedures to help more families meet their engagement requirements and stay on track with daily schooling. It also allowed up to develop a Spanish-language website to ensure access to information for unduplicated EL students. (Moved to Goal 4) About 7% of Learning Coaches who receive support from Compass only speak Spanish, this made us move to providing school communication in Spanish. The Compass team furthered this support to continue the engagement of underrepresented families and provided bilingual (Spanish) engagement support for families by hiring a bilingual Engagement Coach.

The addition of new technological tools, including Screencast-o-Matic, Talking Points, and Powtoon facilitated communication between Compass staff, students and parents to encourage student and family outreach and participation on a daily basis. Talking Points, in particular, allowed for a streamlined texting experience for families. 33% of families referred to Compass in 21-22 preferred outreach via text. (Action 3) The Compass Engagement Coaches (Moved to Goal 4) provided ongoing assistance to both new students and families as well as students who are struggling with daily engagement, low attendance, or low progress in the online school by providing student and parent coaching, training, and consistent attendance outreach. This led to improvements in the daily attendance rate and high school graduation rate, as well as reductions in missing days of school activity, and chronic absenteeism (over the last 2 years).

The local measures of Parent Engagement and Local Climate Survey were positively impacted by actions included in the goal. Surveys have been incorporated as an opportunity to collect feedback from families throughout the school year and to identify students who may need additional supports. A schoolwide referral survey allows teachers/staff to refer students/families for SEL (Action 5), Academic, Community Support with Compass Team. The school provided service-oriented projects and outings and opportunities for students and families. A service-learning course was implemented for students in grades 9-12, and service-learning options are being provided school-wide each quarter. The addition of the Coordinator of Culture & Family Support position provided students and parents with additional ways to connect with and engage in their school community, including the facilitation of the LC Community in the K12 App, the development of a new Family-Teacher Organization, the development of school-wide events (Red Ribbon Week, Family Fun Night).

The Community Coordinator (CC) (Combined with Action 2) positively impacted parent and student engagement. The CC facilitated and developed local school initiatives, including clubs, outings, Family Fun Night, Spelling Bee, celebration events to recognize student achievement, and hosted bi-monthly parent/LC connections - increasing a sense of belonging, connection and engagement. The Onboarding Specialist (OS) provided individualized and ongoing onboarding support and targeted resources to ensure families understand program expectations, communication platforms, can easily request support, and efficiently use the online school platform and resources. The OS worked with students to identify and develop the skills needed to be engaged in school, meet grade level expectations, and provides targeted support to build relationships.

The school saw an increase in family engagement and parent participation due to several actions made by the ELD and Compass departments. (Action 2) This year we implemented a quarterly "coffee chat" in Spanish where learning coaches and parents can come and ask questions, receive training, and build community with other Spanish-speaking families. This is run by the bilingual engagement coach and one of the ELD Specialists. We also started providing CAVA Cub Storytime in Spanish where ELD Specialists read stories in Spanish to any student who wants to attend. Title One and ELAC meetings are provided in Spanish as well. All of these actions have increased

attendance to parent meetings and overall family engagement. The Compass team furthered this support to continue the engagement of underrepresented families and provided bilingual engagement support for families.

The Prevention and Intervention Team (Action 5), in partnership with the Compass SEL Team, supported the implementation of training and prioritized resource development to provide teachers and staff with necessary tools and techniques to support student's Social and Emotional Learning. The Prevention and Intervention Team also provided direct short-term counseling to students in need of targeted support, as identified by the Compass Survey or administrator referral. This impacted student engagement, which resulted in an increase in school attendance of about 3% and a substantial decrease in chronic absenteeism.

Graduation coaches (Moved to Goal 5) tracked student progress toward career college indicators, and also supported efforts to locate students who withdrew from the school without an identified enrollment in another school. This directly impacted the graduation rate, ensuring only those students who were CAVA students were included in the graduation rate, as well as ensuring accurate data was reported to the state. Career College Indicators were not reported on the 2021 CA Dashboards, so impact cannot be accurately measured.

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.

An afterhours Esports Club was implemented in Middle School. The team was involved in tournament play with other virtual academies, nationwide. By having this team, students were able to show school pride and spirit, as well as learn good sportsmanship.

After reviewing data, it was decided that Focus Goals are needed for Chronic Absenteeism Rate and Graduation Rate, both under Pupil Engagement. These two areas need a more concentrated scope and a focus on fewer metrics to measure improvement. These new goals (Goal 4 & 5) will be time bound and clearly measured. The Compass Team is being moved to Goal 4. This goal will now be a Maintenance of Progress Goal because the metric for both parental involvement and school climate have been met. The actions that have not moved to Goal 4 & 5 will be maintained and the progress will be monitored.

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

Goals and Actions

Goal

Goal #	Description
3	Provide all pupils access to standards-aligned courses in well-rounded curriculum taught by appropriately assigned and credentialed teachers, by utilizing 21st Century technology and targeted programs and services. Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
a. Basic (Teachers, Instructional Materials, Facilities) Source: Dashboard Local Indicator	2020 Dashboard Local Indicator Standard Met	2021 Dashboard Local Indicator Standard Met			Met
a1. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching	100% of teachers are fully credentialed Teaching Outside Subject Area of Competence (with full credential) - 0	100% of teachers are fully credentialed Teaching Outside Subject Area of Competence (with full credential) - 0			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: SARC	Teacher Misassignments - 0 Vacant Teacher Positions - 0	Teacher Misassignments - 0 Vacant Teacher Positions - 0			
a2. Every pupil in the school district has sufficient access to standards-aligned instructional materials.	2020 Dashboard Implementation of State Standards Local Indicator 100% of students are enrolled in a minimum of language arts, math, science, and history at the TK-8 level, with most students participating in at least six courses. High school students are enrolling regularly in college preparatory, honors, and Advanced Placement, and credit recovery courses. TK-8 students participating in courses that offer remediation and extensions of learning, as well as providing opportunities beyond the core coursework to extend learning and depth of knowledge.	2020 Dashboard Implementation of State Standards Local Indicator 100% of students are enrolled in a minimum of language arts, math, science, and history at the TK-8 level, with most students participating in at least six courses. High school students are enrolling regularly in college preparatory, honors, and Advanced Placement, and credit recovery courses. TK-8 students participating in courses that offer remediation and extensions of learning, as well as providing opportunities beyond the core coursework to extend learning and depth of knowledge			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
a3. School facilities are maintained in good repair	N/A Virtual independent study charter school with no brick and mortar school sites.	N/A Virtual independent study charter school with no brick and mortar school sites.			N/A
b1. Implementation of the academic content and performance standards adopted by the state board	2020 Dashboard Implementation of State Standards Local Indicator Standard Met	2021 Dashboard Implementation of State Standards Local Indicator Standard Met			100%
b2. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency	2019 Dashboard 29.4% making progress towards English language proficiency	N/A English Learner Progress Indicator EL Proficient on the ELPAC Level 4 (Well Developed) 9.5%			40%
g1. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable	100% of Pupils in the school have sufficient access to the standards aligned instructional materials	100% of Pupils in the school have sufficient access to the standards aligned instructional materials			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
g2. Programs and services developed and provided to unduplicated pupils	100% of these student populations have access to all broad course of study and/or programs.	100% of these student populations have access to all broad course of study and/or programs.			100%
g3. Programs and services developed and provided to individuals with exceptional needs	100% of students with disabilities have access to all broad course of study and/or programs	100% of students with disabilities have access to all broad course of study and/or programs			100%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student ISP Reimbursement	Provide an internet subsidy for students who qualify for free and reduced lunch so they are able to access all online curriculum and classes.	$158,391.89	Yes
3.2	Highly Qualified Credentialed Teachers	Provide highly qualified fully credentialed teachers. Salary increases and/or bonuses granted to better attract and retain highly qualified and credentialed instructional staffStaff are provided a total of 17 non-instructional days. Teachers use these days to review and analyze classroom data to better support target populations, identify students on their caseload that need additional supports and intervention, engage and educate legal guardians in the schooling environment. Additionally, staff attends professional development to better understand and apply data through Professional Learning Communities	$289,387.86	Yes
3.3	Accountability	Data analysis staff is integral in updating our chronic absenteeism data by sub-group and school each week for review. This allows us to identify strengths and weaknesses in our data and take necessary	$65,839.63	Yes

Action #	Title	Description	Total Funds	Contributing
		action to better improve attendance for all students. Students who attend school more regularly are more successful on their academic growth. Staff aides in ensuring all students participate in testing. Staff creates data reports on the testing results we have available. This includes both summative state testing data and formative local assessments. The data is disaggregated by sub-group to allow us to identify students who need additional support or enrichment. Actions plans are implemented to address the needs of all our students. Data (Star360, screening and progress-monitoring assessment) from internal assessments are monitored after each testing window (beginning, middle, end of year) by sub-group to review success of our action plans and adjust actions are needed. Staff uses an additional student information system to track state and internal testing data over a student's enrollment to gather longitudinal trends by student and subgroup for unduplicated and underperforming populations. As well as, identifying attendance and engagement trends for underperforming subgroups.		
3.4	Curriculum Specialists	The Curriculum Specialists are the experts in their designated grade level and/or content area. They are able to articulate content standards, course curriculum scope and sequence, and content instructional strategies and practices to best support student learning.	$54,913.45	Yes
3.5	McKinney Vento/Foster Youth Support	McKinney Vento and Foster Youth Liaisons will ensure students living in homeless situations and/or foster youth have full and equal access to school programs, support to meet academic standards, and resources to remove barriers so they can engage with school. These supports are need based, and include providing students living in a homeless situation a Kajeet Hotspot so they can access their online classes, necessary school supplies to complete assigned work, and hygiene kits to meet basic personal needs.	$10,668.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	New Teacher Training	Instructional leader who works specifically with new CAVA teachers in grades TK through fifth grade. They work closely with new teachers to provide direct and explicit training throughout the first year of employment to ensure student and teacher success. They leads data conferences to support new teachers with appropriately grouping students for instruction based on data; conducts classroom observations; provides professional development and training; and is the first line of support for new teachers with student and/or parental issues and concerns. Induction mentors/coaches provide support and guidance to teachers who are working on clearing their credential. They work with an induction program that the inductee has chosen. Induction mentors/coaches meet regularly to collaborate, discuss, and provide feedback on the teacher's effectiveness of instruction, analysis of student data, the use of the data to inform planning and instruction, and offer opportunities for self-reflection.	$38,683.00	No
3.7	HS Scheduling	To ensure English Learners, Students with Disabilities, and low achieving students have full access to instruction and intervention with credentialed teachers, the high school will use a scheduling program supported by a registrar. This position works with the high school leadership and instructional team to accurately schedule teachers and students, resolve conflicts, and continually update student schedules as needed based on course changes.	$6,734.70	Yes

Goal Analysis [2021-22]

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

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

Actions were implemented as planned in goal 3 in nearly all cases. We were not able to implement the hiring of additional Lead of Training due to staffing shortages. This was a substantive difference in our planned action to ensure teacher support and training. We plan to continue to leave this position open in hopes of filling it.

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

There are no material differences.

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

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

Teachers (Action 2) were able to evaluate course alignment with standards and develop content in collaboration with PLC teams during non-instructional days, as well as evaluate student mastery of standards. This ensured that 100% of students had access to rigorous and standards-based instructional materials and key standards were addressed in all courses.

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

Curriculum Specialists (Action 4) ensured student access to standards-based curriculum along with support of implementation of assessments to identify students' academic needs. Curriculum specialists were integral in ensuring instruction was aligned with high priority standards and supported the PLC implementation across all departments, directly impacting student achievement in math and English Language Arts.

McKinney Vento and Foster Youth Support Specialists (Action 5) ensure that students living in homeless situations and/or foster youth have full and equal access to school programs, support to meet academic standards, and resources to remove barriers so they can engage with school. These supports are need based and include providing students living in a homeless situation a Kajeet Hotspot so they can access their online classes, necessary school supplies to complete assigned work, and hygiene kits to meet basic personal needs. The pay increase for the McKinney-Vento and Foster Support Coordinators allowed for the successful recruitment and retention of highly skilled staff members. This contributed to ensuring that we could continue to provide 100% of homeless and foster students with access to targeted support programs

Training was implemented for all new staff this year (Action 6); however, due to the large number of teachers hired this year, the training model needed to be modified. Trainers supported new staff in accessing school systems, providing high quality instruction to students, and ensuring competence and efficiency in utilizing the curriculum.

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 high school identified an area of need in scheduling students in classes to allow all students to access essential math, English, and collaborative learning sessions. To support this need, the school plans to utilize scheduling software and add a registrar position that will support the implementation of this program across the high school. (Action 7 was added)

We have met the Conditions of Learning metrics since the Dashboard was introduced so we will be making it a Maintenance Goal next year. All metrics for this goal are either met or 100%. We have determined to maintain actions and monitor progress.

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

Goals and Actions

Goal

Goal #	Description
4	Decrease the chronic absenteeism rate to less than 10% in all subgroups by June 2023.

An explanation of why the LEA has developed this goal.

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

Although the school has seen significant improvement overall in chronic absenteeism, there is a continued need across subgroups (African American, English learners, and socioeconomically disadvantaged student) to ensure students attend regularly.

The following subgroups are above the all students chronic absenteeism rate of 15.3%.
Socioeconomically Disadvantaged 17.3%
African American 24.1%
English Learners 25%

High school dropout rate increased to 40%.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
e5. Chronic Absenteeism Rate Source: Dashboard	2019 33.7% Student with Disabilities - 33.3% White - 34.2% Hispanic - 34.3%	2021 15.3% Decrease 18.4% from 2019 Asian 11.1% Student with Disabilities 12.7% White 13.5% Hispanic 15.5%			10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged - 35.1% African American - 38.3% Asian - 45.5% English learners - 55.9%	Socioeconomically Disadvantaged 17.3% African American 24.1% English Learners 25%			
e1. School Attendance Rate Source: Internal Data (OLS)	2020 92.16% Increase 1.3%	2021 95.5% Increase 3.3%			97%
e4. High School Dropout Rate Source: SARC	2020 12.5%	2021 40% Increases 27.5%			10%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Compass	The Compass Program provides information, resources, and support to students and families who are new to our schools, who are struggling to meet enrollment requirements due to lack of engagement with school, or who are in a crisis situation due to lack of resources or social-emotional issues. The goal is to identify the root issue that is prohibiting the student from being successful in school, provide targeted support to build relationships, and bring about success and engagement.	$114,514.92	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Attendance Interventions	Students must be actively engaged in their education by completing assigned schoolwork or educational activities every day. Teachers monitored student assignment submissions and completed assignments, daily. If no assignments were submitted or completed, then teachers must follow the school's Student Support Process to ensure we are offering all available resources to help the student get back on track. Student supports include, but are not limited to, internet/accessibility supports, success plans (work contracts), and academic probation plans. Teachers monitor student attendance daily in live sessions, as well as the completion of work assignments. The student attendance data is tracked on the weekly wildly important goals (WIG) scoreboards. Teachers create high impact commitments for those students in their class needing additional support to attend and engage in their school work. When a student misses 3 consecutive related services sessions, the special education teacher reaches out to the instructional teams for support in getting the student to attend. If they miss 5 consecutive sessions, an IEP meeting is called to discuss the importance of attendance to related services sessions.		Yes

Goal Analysis [2021-22]

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

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

N/A (New goal for 22-23)

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

N/A (New goal for 22-23)

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

N/A (New goal for 22-23)

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 first action was moved from Goal 1 & 2 and the second action is new for 22-23.

After reviewing data, it was decided that a Focus Goal are needed for Chronic Absenteeism Rate (Pupil Engagement). This area needs a more concentrated scope and a focus on fewer metrics to measure improvement. This new goal is time bound and clearly measured.

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

Goals and Actions

Goal

Goal #	Description
5	Increase the graduation rate for pupils across sub-groups, including duplicated pupils and those with disabilities, by 6% in each significant subgroup and overall by June 2023.

An explanation of why the LEA has developed this goal.

Engagement (Focus Goal)
Priority 5: Pupil Engagement

Graduation Rate has been removed from Goal 2 (broad goal) and we created a new focus goal, due to the decrease in rate from 2020 to 2021. This area needs a more concentrated scope, time bound, and a focus on fewer metrics to measure improvement. After reviewing the graduation rate data, it was determined that many students are credit deficient when being at our school. We added the metric of Credit Sufficiency so we can track students each semester rather than waiting until the end of the year. Additionally, students withdrawn from our school and don't enroll at another school. Of the 18 students who didn't graduate in 2021, 12 students were not enrolled with us at all during 20-21 and were not picked up by another school. Therefore, they counted against us. Of the remaining 6 students, one withdrew at end of Fall semester and didn't go anywhere else and the last 5 finished the year with us but did not complete grad requirements by August to be included in the grad rate.
5 year grad rate – 87.5% - 35 5th year graduates that didn't graduate in 19-20, graduated in 2021.
4 year was 60%. That is 27 cohort students completing grad requirements out of 45.

Graduation Rate decrease 24.8% to 60.9%. The following students are below all students.
Hispanic 50.0%
Socioeconomically Disadvantaged 58.5%

The school will analyze why the subgroups of Hispanic & socioeconomically disadvantaged students are below all students.

The high school course pass rate decreased by 6.3%.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5e. Graduation Rate Source: Dashboard	2020 85.7% Increases 2.4% Hispanic - 82.4% Socioeconomically Disadvantaged 84.4% White - 89.5%	2021 60.9% Decrease 24.8% Hispanic 50.0% Socioeconomically Disadvantaged 58.5% White 87.5%			70%
e. High School Course Pass Rate Source: Internal Data (OLS)	2020 84.8% Increase of 3.7%	2021 78.5% Decrease 6.3%			85%
e. Credit Sufficiency % of students who are credit sufficient Source: Internal Data (SIS)	2021-22 Fall 60.2% English Learners 46.7% Student with Disabilities 55.8% Socioeconomically Disadvantaged 56.3% African American 58.6%	N/A New metric for 21-22			70%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Graduation Coaches	Graduation coaches support the high school team in ensuring all students remain on a path to graduation, and then follow graduates for one year post graduation. They ensure students have all documentation up to date (transcripts from prior schools, AP test	$48,327.00	Yes

Action #	Title	Description	Total Funds	Contributing
		scores, college transcripts, etc.), document college/career readiness, and identify target areas to ensure students are supported to reach college/career readiness goals. Grad coaches focus on early identification of students who may become credit deficient and work with school staff to put plans in place to recovery credits and meet college career readiness measures.		
5.2	Transcript Evaluation Service	Transcripts from non-U.S. schools are evaluated so that students can be accurately placed and receive credit for courses taken and passed outside the U.S.	$290.58	Yes
5.3	Guidance Program	The School Counselors are implementing a comprehensive school guidance program in alignment with American School Counselor Association (ASCA) standards/domains. Additional counselors will allow for quarterly, one-on-one, support for students. This will give the counselors an opportunity to address student academics, mental health, social emotional needs, and putting plans in place to help bridge gaps in learning and credit deficiency. Extended work days for counseling staff create opportunity for counselors to evalute course placement and ensure credit recovery options are in place for students who are credit deficient upon the end of the school year. The counseling and leadership teams will participate in coaching and professional development around the ASCA national model and utilizing data to develop a comprehensive school counseling program and improve graduation rates in targeted populations. The leadership teams will continue professional growth in leadership capacity building. Additional program specialists were hired as part of an improvement plan targeting post -secondary programming including college and career readiness. Program specialists work in partnership with the administrative team to analyze the unique needs of students with disabilities in efforts to improve their post-secondary outcomes, including completion of high school.	$2,323.00	No

Action #	Title	Description	Total Funds	Contributing
5.4	Math Coaches	Building capacity of teachers by providing math professional development in instructional techniques and strategies to improve student proficiency.	$7,039.00	No
5.5	Math/ELA Intervention	Increase high school math and English course offerings to supplement core instruction and prevent credit deficiency.	$48,285.00	No
5.6	A-G Completion	Increase the number of high schoolers graduating with A-G eligibility by connecting them to community colleges for dual enrollment, targeted college application workshops for students and families, staff training opportunities in the areas of college readiness and postsecondary planning, professional development for teachers to obtain AP certification, and provide access to AP Computer Science courses.	$150,000.00	No

Goal Analysis [2021-22]

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

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

N/A (New goal for 22-23)

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

N/A (New goal for 22-23)

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

N/A (New goal for 22-23)

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

Graduation Coaches (Action 1) was moved from Goal 3. Transcript Evaluation Service (Action 2) is a new action for 22-23. The Guidance Program (Action 3) was added through the ESSER III plan and is being expended on in 22-23. Math Coaching and Math/ELA Interventions (Actions 4 & 5) are both new for 22-23.

We added the metric of Credit Sufficiency (% of students who are credit sufficient). This will allow us to anticipate graduation rate and monitor progress during the school year.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$2,539,712	$1,126,141

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
26.18%	0.87%	$74,430.60	27.05%

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

Required Descriptions

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

Goal 1: Pupil Outcomes
After assessing the needs, conditions, and circumstances of English learners (EL) and low-income students, we learned they performed below all students in math and reading as measured by the SBAC. In grades 3-8, 11 EL were 31.3% below all student in reading and 21.5% lower in math. Low-income students were 5.7% lower than all students in reading and 5.2% lower in math. In order to address this condition of our EL and low-income students, we implemented Professional Learning Communities (PLC) and instructional coaches to improve instruction, assessment to drive instruction, and identifying students' learning gaps so they can be remediated (Goal 1, Actions 1, 2, 3, 6). In Goal 1, Action 7, we planned a robust summer program in anticipation of the need for continued recovery from learning loss. These actions are being provided on a schoolwide basis and we expect that all students will benefit. However, because of the significantly lower proficiency rate for EL, and low-income students, we expect the math and ELA proficiency rates for our EL and low-income students will increase significantly more than the average proficiency of all students, thus closing the gap. From 2019 to 2021, EL maintained in ELA and increased 5% in math and low-income increased 7.8% in ELA and 12.5% in math. English learner reclassification rate increased 16.5% from 2019 to 2021. Low-income student demonstrated a significantly lower college/career preparedness rate, 4.6% in 2019 (no results since then), then all students at 17.5% (2019). In Goal 1, Action 8, we continue to expand our Career and Technical Education program. This action is being

provided on a schoolwide basis, as we expect that all students will benefit. However, because of the significantly lower preparedness for low-income students, we expect their preparedness will increase significantly more than that of all students.

Goal 2: Parental Involvement and School Climate

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

Goal 3: Conditions of Learning

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

Goal 4: Chronic Absenteeism

After assessing the needs, conditions, and circumstances of English learners (EL) and low-income students, we learned their engagement is lower than all students. The chronic absenteeism rate for EL was 22.2% higher from all students in 2019 and in 2021 it is 10% higher than all students. Although, this is an improvement, there is still a need. Low-income students who were 1.4% higher than all students in 2019 and 2% higher in 2021. However, the low-income chronic absenteeism rate from 35.1% in 2019 to 17.3% in 2021, a decrease of 17.8%. The Compass program will continue to identify the root issue that is prohibiting students from being successful in school, provide targeted support to build relationships, and bring about success and engagement by providing student-specific back-on-track plans and hold weekly check-ins that focus on observable successes (Goal 4, Action 1). In order to address this condition of our EL and low-income students, we implemented engagement support through monitoring daily attendance through the student information system and following up with students missing 3+ days on at least a weekly basis. Teachers meet weekly with a focus on reducing chronic absenteeism in target subgroups and implement specific actions to immediately impact engagement and attendance. (Goal 4, Action 2) These actions are being provided on a schoolwide basis and we expect that all students will benefit. However, because of the significantly lower proficiency rate for EL, and low-income students, we expect the chronic absenteeism to decrease at a greater rate for our EL and low-income students than for all students.

Goal 5: Graduation Rate

After assessing the needs, conditions, and circumstances of English learners (EL) and low-income students, we learned their graduation rate is lower than all students. The graduation rate for low-income students was 2.4% lower than all students. There isn't a graduation rate for English learners, however, the percentage of EL students who were credit sufficient in fall of 2021 was 46.7% and all students were 60.2%. Graduation coaches were hired to focus on early identification of students who may become credit deficient, they work with school staff to put plans in place to recovery credits and meet college career readiness measures. (Goal 5, Action 1) This action is being provided on a schoolwide basis and we expect that all students will benefit. However, because of the significantly lower proficiency rate for EL, and low-income students, we expect graduation rate to increase at a greater rate for our EL and low-income students than for all students.

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

Based on the California Department of Education (CDE) formula calculator, CAVA at Maricopa's 2022-23 Local Control Funding Formula (LCFF) Supplemental Grant is projected to be $2,539,712 with an additional $1,126,141 in concentration. The 2021-22 Fall 1 CALPADS Certification has CAVA at Maricopa educating approximately 1032 students in transitional kindergarten through 12th grade. Currently, 738 students qualify as low-income, 62 students are identified as English learners, and 9 students living in a homeless situation. The total unduplicated population is 73.0%.

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

The school calculates its minimum proportionality percentage will be 26.18% with a carry-over of 0.87% for a total of 27.05%. This percentage is the benchmark with which we will measure our plan to increase or improve services to unduplicated pupils as compared to services provided to all pupils. Through the goals set forth in Goals and Actions section, we believe sufficient services will be provided to meet or exceed the mandated minimum percentage.

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

In Goal 3, Action 2, you will see where the LCFF Concentration add-on grant was used to make sure we hired and maintained high quality teachers to support unduplicated students.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$959,218.54	$150,000.00		$495,212.00	$1,604,430.54	$1,234,944.53	$369,486.01

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	English Learners Foster Youth Low Income	$2,307.90			$19,090.00	$21,397.90
1	1.2	Assessments	English Learners Foster Youth Low Income	$16,194.23				$16,194.23
1	1.3	Academic Administrators	English Learners Foster Youth Low Income	$15,936.75				$15,936.75
1	1.4	English Learner Interventions and Support	English Learners	$80,477.64				$80,477.64
1	1.6	Instructional Coaches	English Learners Foster Youth Low Income	$128,052.42				$128,052.42
1	1.7	Summer School	English Learners Foster Youth Low Income	$24,911.14			$11,402.00	$36,313.14
1	1.8	Career & Technical Education (CTE)	English Learners Foster Youth Low Income	$98,986.02			$50,092.00	$149,078.02
1	1.9	Instructional Support	English Learners Foster Youth Low Income				$60,832.00	$60,832.00
2	2.2	English Language Services	English Learners	$2,472.35				$2,472.35

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Engagement and Communication	English Learners Foster Youth Low Income	$10,496.06			$22,396.00	$32,892.06
2	2.5	Social Emotional Learning, Prevention, and Intervention	All				$65,386.00	$65,386.00
3	3.1	Student ISP Reimbursement	Low Income	$158,391.89				$158,391.89
3	3.2	Highly Qualified Credentialed Teachers	English Learners Foster Youth Low Income	$289,387.86				$289,387.86
3	3.3	Accountability	English Learners Foster Youth Low Income	$47,508.63			$18,331.00	$65,839.63
3	3.4	Curriculum Specialists	English Learners Foster Youth Low Income	$54,913.45				$54,913.45
3	3.5	McKinney Vento/Foster Youth Support	McKinney Vento/Foster Youth				$10,668.00	$10,668.00
3	3.6	New Teacher Training	All				$38,683.00	$38,683.00
3	3.7	HS Scheduling	English Learners Foster Youth Low Income	$4,679.70			$2,055.00	$6,734.70
4	4.1	Compass	English Learners Foster Youth Low Income	$24,211.92			$90,303.00	$114,514.92
4	4.2	Attendance Interventions	English Learners Foster Youth Low Income					
5	5.1	Graduation Coaches	English Learners Foster Youth Low Income				$48,327.00	$48,327.00
5	5.2	Transcript Evaluation Service	English Learners	$290.58				$290.58
5	5.3	Guidance Program	All				$2,323.00	$2,323.00
5	5.4	Math Coaches	Low preforming students All				$7,039.00	$7,039.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	**5.5**	Math/ELA Intervention	Low Preforming Students				$48,285.00	$48,285.00
5	**5.6**	A-G Completion	All		$150,000.00			$150,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$9,700,593	$2,539,712	26.18%	0.87%	27.05%	$959,218.54	9.69%	19.58 %	**Total:**	$959,218.54
								LEA-wide Total:	$4,970.28
								Limited Total:	$241,341.88
								Schoolwide Total:	$712,906.38

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$2,307.90	
1	1.2	Assessments	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$16,194.23	
1	1.3	Academic Administrators	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$15,936.75	
1	1.4	English Learner Interventions and Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$80,477.64	
1	1.6	Instructional Coaches	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$128,052.42	
1	1.7	Summer School	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$24,911.14	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Career & Technical Education (CTE)	Yes	Schoolwide	English Learners Foster Youth Low Income	Grades 6-12	$98,986.02	
1	1.9	Instructional Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		1.49%
2	2.2	English Language Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$2,472.35	
2	2.3	Engagement and Communication	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$10,496.06	
3	3.1	Student ISP Reimbursement	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$158,391.89	
3	3.2	Highly Qualified Credentialed Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$289,387.86	7.05%
3	3.3	Accountability	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$47,508.63	
3	3.4	Curriculum Specialists	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$54,913.45	
3	3.7	HS Scheduling	Yes	LEA-wide	English Learners Foster Youth Low Income	High School	$4,679.70	
4	4.1	Compass	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$24,211.92	
4	4.2	Attendance Interventions	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		1.15%
5	5.1	Graduation Coaches	Yes	Schoolwide	English Learners Foster Youth Low Income	High School		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
5	**5.2**	Transcript Evaluation Service	Yes	LEA-wide	English Learners	All Schools	$290.58	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,978,530.00	$1,917,244.09

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development	Yes	$892,454.16	$31,746
1	1.2	Universal Screener/Progress Monitoring Assessment	Yes	$64.36	$10,822.51
1	1.3	Academic Administrator	Yes	$18,000.00	$7,917.41
1	1.4	English Learner Interventions and Support	Yes	$22,762.97	$50,682.09
1	1.5	Compass Program	Yes	$65,348.47	$98,756
1	1.6	Instructional Coaches	Yes	$72,954.65	$86,416.49
1	1.7	Summer School	Yes	$9,079.50	$7,708
1	1.8	Career & Technical Education (CTE)	Yes	$59,624.89	$73,682
1	1.9	Instructional Support	No Yes	$28,000.00	$38,281

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	1.10	AP Fees	No	$100.00	0
2	2.1	Compass Program - Engagement	Yes	$16,398.47	$12,213.50
2	2.2	English Language Services	Yes	$389.30	$3,259.60
2	2.3	Engagement and Communication	Yes	$13,000.00	$4,746.41
2	2.4	Student Information System	Yes	$20,477.97	$29,048.89
2	2.5	Social Emotional Learning, Prevention, and Intervention	Yes	$47,100.05	$69,500
2	2.6	Family Involvement	Yes	$8,034.33	$14,132
2	2.7	Graduation Coaches	No	$30,000.00	$46,432
3	3.1	Student ISP Reimbursement	Yes	$110,246.70	$110,865.69
3	3.2	Highly Qualified Credentialed Teachers	Yes	$503,189.01	$1,141,566.17
3	3.3	Accountability	Yes	$20,000.00	$8,093.40
3	3.4	Curriculum Specialists	Yes	$24,305.17	$44,429.93
3	3.5	McKinney Vento/Foster Youth Support	No	$7,500.00	$9,239

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.6**	New Teacher Training	No	$9,500.00	$17,706

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$2,246,557	$1,741,730.00	$1,573,101.85	$168,628.15	0.00%	6.99%	7.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	$836,954.16	$690.40		
1	1.2	Universal Screener/Progress Monitoring Assessment	Yes	$64.36	$10,822.51		
1	1.3	Academic Administrator	Yes	$18,000.00	$7,917.41		
1	1.4	English Learner Interventions and Support	Yes	$22,762.97	$50,682.09		
1	1.5	Compass Program	Yes	$16,398.47	$14,403.00		
1	1.6	Instructional Coaches	Yes	$72,954.65	$86,416.49		
1	1.7	Summer School	Yes	$9,079.50	$1,841.63		
1	1.8	Career & Technical Education (CTE)	Yes	$39,624.89	$36,962.72		
1	1.9	Instructional Support	Yes				1.68%
2	2.1	Compass Program - Engagement	Yes	$16,398.47	$12,213.50		
2	2.2	English Language Services	Yes	$389.30	$3,259.60		
2	2.3	Engagement and Communication	Yes	$13,000.00	$4,746.41		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	Student Information System	Yes	$20,477.97	$29,048.89		
2	2.5	Social Emotional Learning, Prevention, and Intervention	Yes	$15,850.05	$9,142.01		
2	2.6	Family Involvement	Yes	$2,034.33			
3	3.1	Student ISP Reimbursement	Yes	$110,246.70	$110,865.69		
3	3.2	Highly Qualified Credentialed Teachers	Yes	$503,189.01	$1,141,566.17		5.31%
3	3.3	Accountability	Yes	$20,000.00	$8,093.40		
3	3.4	Curriculum Specialists	Yes	$24,305.17	$44,429.93		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$8,569,736	$2,246,557	0	26.22%	$1,573,101.85	6.99%	25.35%	$74,430.60	0.87%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

    o   This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

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

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

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

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

    o   This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

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

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

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

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

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

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

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