

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vista Real Charter High School

CDS Code: 56-10561-0109900

School Year: 2023-24

LEA contact information:

Corrine Manley

Area Superintendent

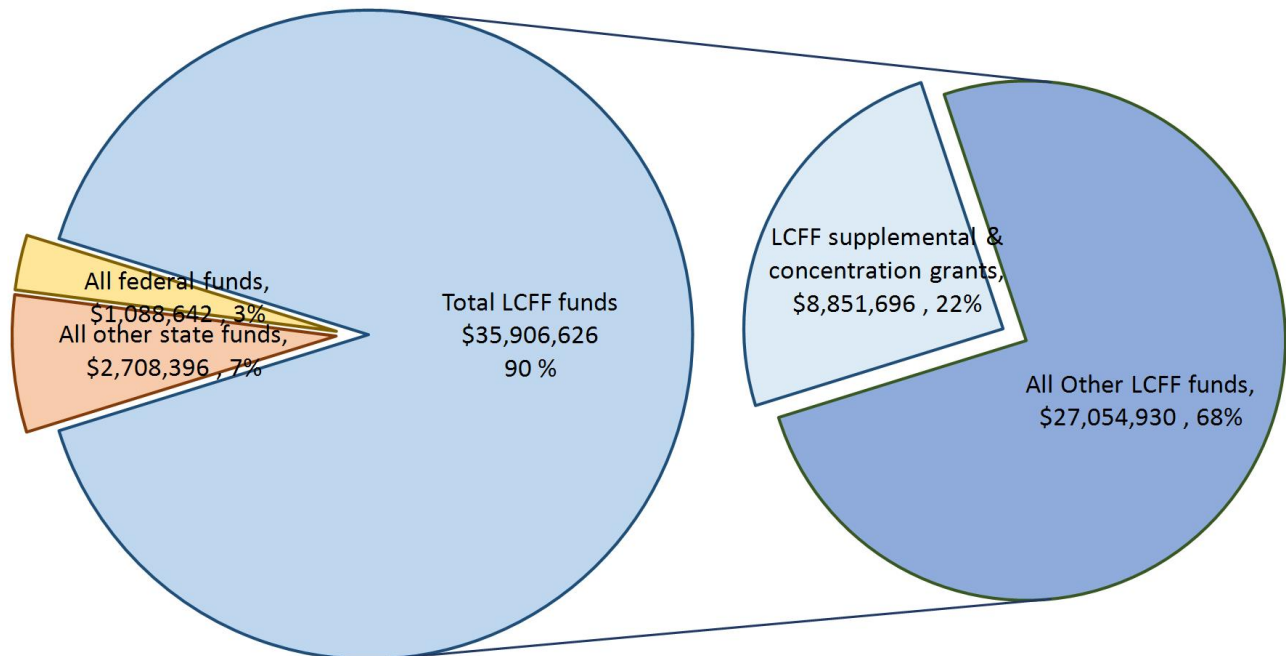
cmanley@vrchs.org

(805) 486-5449

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

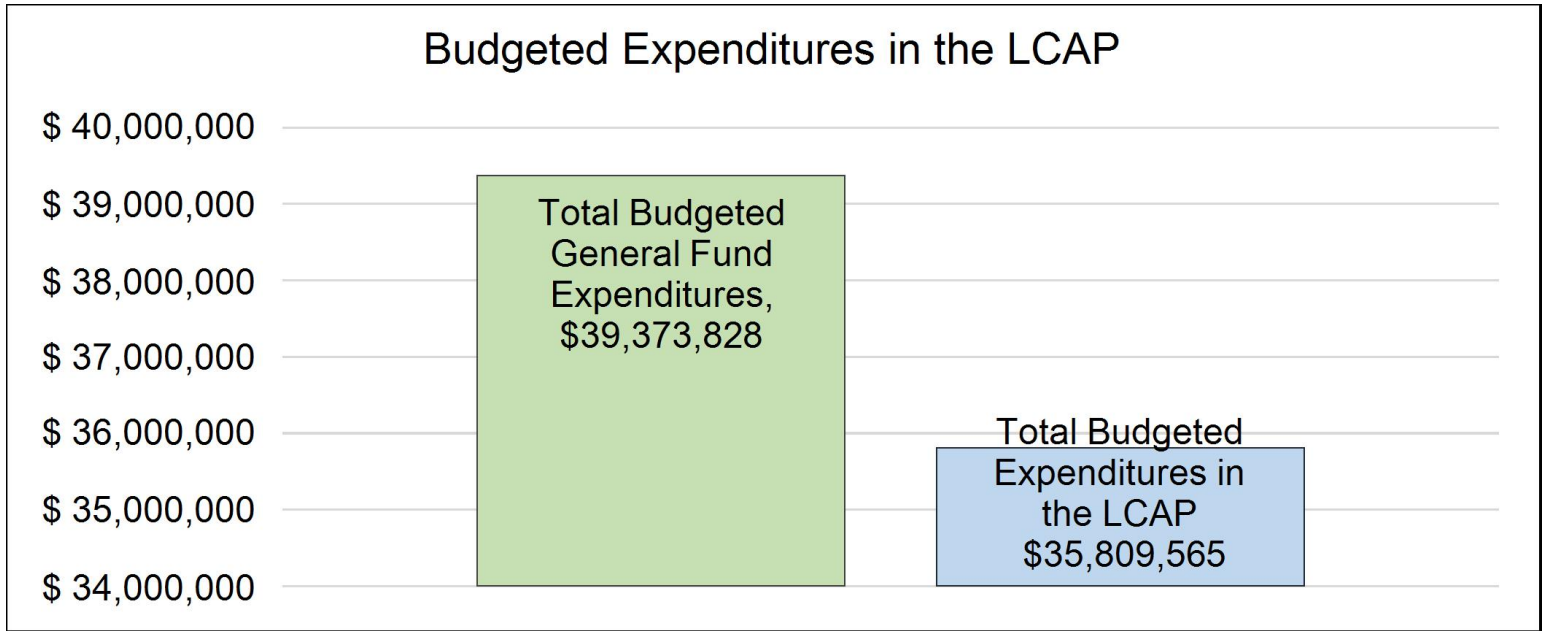


This chart shows the total general purpose revenue Vista Real Charter High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Vista Real Charter High School is \$39,703,664, of which \$35,906,626.00 is Local Control Funding Formula (LCFF), \$2,708,396.00 is other state funds, \$0.00 is local funds, and \$1,088,642.00 is federal funds. Of the \$35,906,626.00 in LCFF Funds, \$8,851,696.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Vista Real Charter High School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Vista Real Charter High School plans to spend \$39,373,828.00 for the 2023-24 school year. Of that amount, \$35,809,565.00 is tied to actions/services in the LCAP and \$3,564,263 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Our independent study program implements a personalized learning experience for all students, including English learners, low income, Foster Youth, and Special Education students that is carefully designed to address their unique academic and social-emotional needs. To serve our At-Promise and highly mobile population, expenditures are budgeted for, but not limited to, teacher and staff salaries and benefits, student interventions, curriculum development, professional development, materials, hardware and software. Not included in the LCAP are the following:

- Audit fees
- Legal expenses
- Association fees
- Special Education expenditures
- Mandated Block expenditures
- Extended Learning Opportunities Grant Federal expenditures
- A-G Completion Improvement Grant Program expenditures
- Educator Effectiveness Grant expenditures

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

In 2023-24, Vista Real Charter High School is projecting it will receive \$8,851,696.00 based on the enrollment of foster youth, English learner, and low-income students. Vista Real Charter High School must describe how it intends to increase or improve services for high needs students in the LCAP. Vista Real Charter High School plans to spend \$8,851,696.00 towards meeting this requirement, as described in the LCAP.

The Local Control Accountability Plan (LCAP) directs the Supplemental and Concentration funding into goals and actions designed to help high needs students with social-emotional support, academic interventions, counseling and student engagement activities. Students have access to a robust tutoring program that supports their learning. Targeted academic interventions help close skill and knowledge gaps ensuring that students become competent graduates. A brief description of the LCAP is that our first goal is a focus goal and the first action is directed at helping y our English Learners. Our second goal is a broad goal supporting student interest in a career or a higher education. The third goal is a maintenance of progress goal that meets the mission of our school program, which is to retain students and help them graduate. The last LCAP goal is aimed at improving our educational partner engagement, especially for our English learners, low income and foster youth. The LCAP directs funding into the following goals and actions support our low income, English Language learners and foster youth:

Goal #1: Increase Academic Progress

- Action 1: English language learner support staff, interventions, and materials.
- Action 2: All academic interventions and program materials.
- Action 3: Tutoring and supports for students.
- Action 4: Counseling students towards graduation and materials
- Action 5: Student activities that increase learning efforts.
- Action 8: Professional Development for English learners.

Goal #2: Students Will Gain Skills for College and Career Readiness

- Action 1: Career and college-readiness for English Learners, low income, and foster youth students.
- Action 2: Professional development addressing English Learners, low income, and foster youth students.
- Action 3: Technology for upgrading student programs.

Goal #3: Increase Student Retention

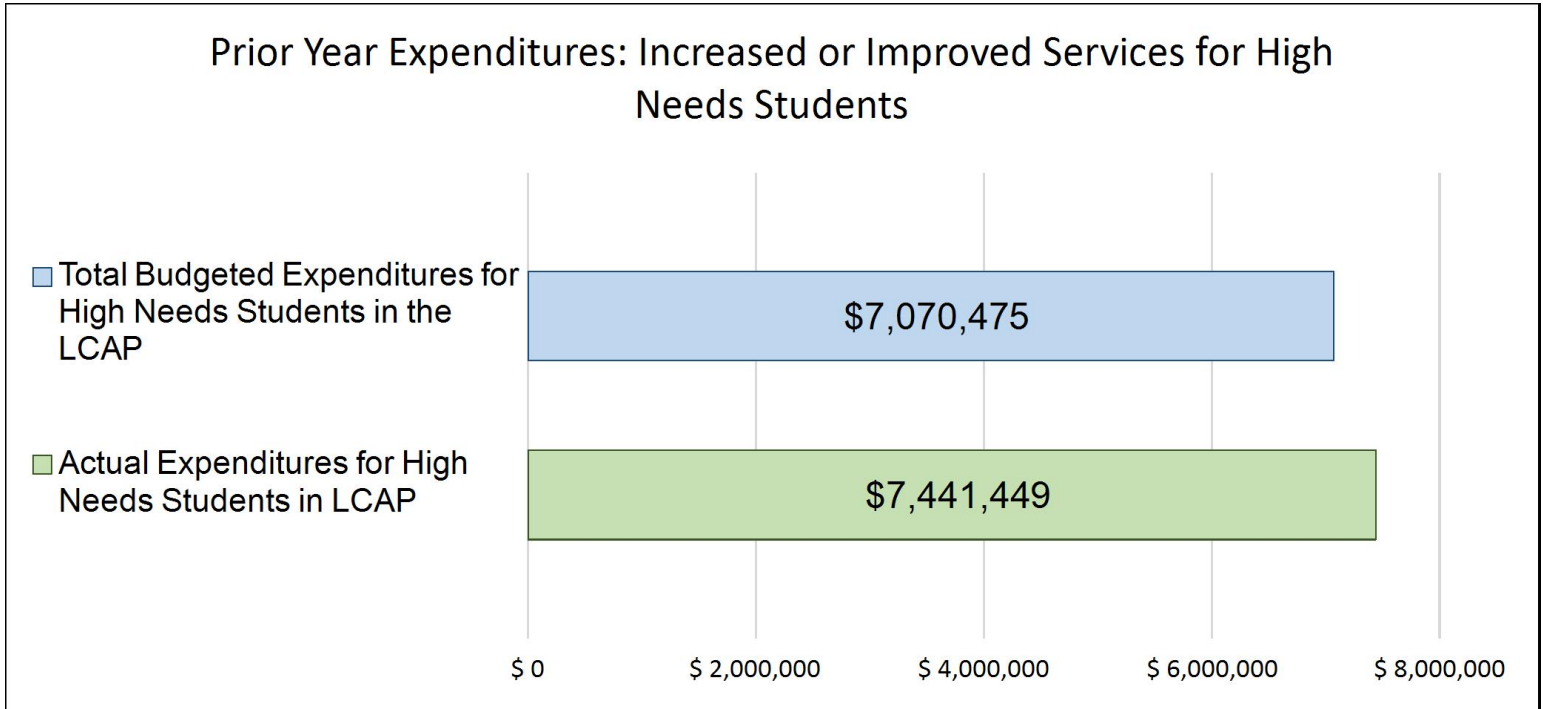
- Action 1: Student Retention Support personnel and incentive programs.
- Action 2: Social-emotional, trauma support services and materials.
- Action 3: Transportation for English Learners, low income, and foster youth students.
- Action 4: Access to nutrition for English Learners, low income, and foster youth students.

Goal #4: Increase Educational Partner Engagement

- Action 1: Community/Parent Liaison and meaningful school activities.
- Action 2: Translation services and contracted services for outreach.
- Action 3: Educational partner events, personnel, and materials for engagement.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Vista Real Charter High School's LCAP budgeted \$7,070,475.00 for planned actions to increase or improve services for high needs students. Vista Real Charter High School actually spent \$7,441,449.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$370,974 had the following impact on Vista Real Charter High School's ability to increase or improve services for high needs students:

Students in our independent study program were able to benefit from fully funded intervention programs like tutoring. Additionally, English learners, foster youth and special education students were able to receive socioemotional support with counseling services and trained staff. Our student retention staff were fully funded and able to help provide interventions and outreach to support our students' regular attendance.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Vista Real Charter High School	Corrine Manley Area Superintendent	cmanley@vrchs.org (805) 486-5449

Plan Summary [2023-24]

General Information

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

Vista Real is a Dashboard Alternative School Status (DASS) program that offers a personalized education for high school students/families who prefer an Independent Study approach to learning. We have 6 locations throughout Ventura County to offer the most site-based access for the local population. Vista Real is a year-round charter school offering both credit recovery and accelerated learning pathways for our 1340 students. The current enrollment includes 12% English Learners, 73% Socioeconomically Disadvantaged, 2% Foster Youth, and 20% Students with Disabilities.

Modern and diverse, student-centered campuses offer an environment in which all students are held to high academic and behavioral standards. We seek to develop students who are competent, self-motivated, life-long learners. In order to accomplish this, the school emphasizes increased parental involvement, trauma-informed care, attention to different learning styles, student-driven participation in the learning process, technology access, and choices in curriculum pathways. Students collaborate with a comprehensive team of educators, counselors, and support staff to individualize the learning process. This one-on-one, personalized attention allows each student to thrive in their own way and at their own pace.

We serve a diverse community of students who enroll at Vista Real seeking an alternative to the traditional school systems. As we emerged from the pandemic, societal changes led many students to seek out a more flexible educational program. We saw a large increase in the need for social-emotional and mental health support. Vista Real puts trauma-informed care at the forefront of our program in an effort to address the multitude of barriers to learning that our students face. Additionally, as we now learn to navigate a period of high inflation, we are

witnessing an increase in students enrolling at Vista Real because they need to take on additional work responsibilities to help their families make ends meet. Vista Real offers a combination of site-based learning, independent study, and distance learning to allow for flexibility and personalization of each student's educational experience, maximizing their potential to succeed, while also allowing them time to manage other demands in their lives. The school offers a uniquely structured academic program, rigorously guided by the California Subject Area Content Standards that provides a challenging, yet highly individualized, educational program for students.

Additionally, through Dual Enrollment with local community colleges and Career Technical Education pathways, Vista Real promotes learning and individual growth toward post-secondary goals. We strive to equip students in this community with the educational skills necessary in the 21st century – the ability to read, write, speak, and calculate with clarity and precision and the ability to participate intelligently and responsibly in a global society.

The 2021-22 School Year was the first year Vista Real accepted Title 1 funds. In 2022-23, Vista Real became a Schoolwide Title 1 Program. The use of the Title 1 funds are described in this LCAP, in order to meet the School Plan for Student Achievement (SPSA) requirements. The Title 1 funds may be used to supplement the strategic plan directed at helping our at-risk students meet state standards and graduate. We are using the LCAP to fulfill the planning requirements for Comprehensive Support and Improvement (CSI).

Reflections: Successes

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

We analyzed our school data from the CA Dashboard, DataQuest, our SARC Report, and our LCAP Annual Data Report, which aligns with the 8 state priorities. WASC data was also reviewed. Although the school is identified for Comprehensive Support and Improvement (CSI) due to the federal graduation rate, there were significant successes as shared in the following key metrics below.

Graduation Rate

Our Dashboard Alternative School Status Graduation rate was calculated by the CDE at 90.6%. This is an increase of +22 percentage points from the previous year. Last year, our students with disabilities graduated at 87.5%. Our socioeconomically disadvantaged students graduated at 88.7%. The Hispanic student group graduated at 90.8%. We plan to increase our success with our students by improving supports such as tutoring, for all seniors.

Success Rate

Another important measure for us is our success rate. This is a combination of the percentage of students who graduate through our program and the percentage of students that are retained or return to their local school district. Our success rate this year is 93.7%, which is a +3.9 percentage point increase over the previous year. This is the highest it's been in three years and shows that our mission of meeting students' academic and social-emotional needs continues to be effective.

Retention Rate

One key focus of our program is to improve the performance of our disengaged students by providing academic interventions early on. Students who are underperforming are assigned a tutor who works with them, one-on-one, to support their learning. Our retention rate improved by +9 percentage points to 89%. This is due to the collaborative teamwork between our teachers, tutors, and counselors who work tirelessly to address various barriers to learning.

Attendance

Our attendance rate increased by +0.82 percentage points to 79.48%. We believe that the reengagement strategies that we implemented to help students and families during the post-pandemic crisis also contributed to increasing the student's average attendance rate. Our teachers and retention support staff worked to address the serious concerns we had for students dropping out. Building relationships and staying connected to students decreased the non-completer rate by 2.31 percentage points, to 6.29%. This means we improved on keeping students enrolled in school and attending regularly.

Suspension Rate

The Suspension Rate was 0% and is rated "Very Low" on the CA Dashboard. Homeless students were in the very low range, and Hispanic, along with socioeconomically disadvantaged students also had 0% suspensions. There were no expulsions.

School Survey Results

Our school survey data shows that 98% of our students felt connected this year. This is an important metric for us and though quite high already, we continue to push for 100% of students to feel connected to the school. Face-to-face interactions with caring adults will help students feel connected. 100% of the students surveyed said that they feel safe at school. It is very important to us to ensure that we are doing everything possible to provide students with time and attention to support them during their time with us. Teachers reported that 99% feel safe onsite and 100% feel connected to the school. We have high expectations for school safety and connectedness and we intend to continue to improve on this metric.

Standards were met for the following state indicators:

- * Parent Engagement,
- * Local Climate Survey,
- * Access to a Broad Course of Study,
- * Basic Teacher and Instructional Materials, and
- * Implementation of Academic Standards.

The College/Career Indicator

The College and Career Indicator was suspended for 2022. It was not reported last year on the CA Dashboard because it requires two years of data for a calculation. Next year it will have a status reported.

How will we maintain our success?

We plan to maintain and build on our success by implementing our LCAP actions to fidelity, carefully monitoring our progress and discussing our results within our professional learning community. We will continue to grow in capacity as we engage in a process of continual

improvement, based on the Plan-Do-Study-Act model. Data discussions with teachers and administration will be grounded in learning community protocols aimed at improving performance on student outcomes.

The goals and actions articulated in our LCAP support our individualized learning model and adequate funding is provided to ensure that effective strategic supports such as tutors, student retention services and trauma informed teachers are in place. We monitor the progress of our students through multiple measures around engagement and academic performance. LCAP data and other local data are discussed quarterly at minimum and shared with our educational partners, including the school board.

Due to the nature of our credit recovery, independent study, Dashboard Alternative School Status program, certain data points are not included in the LCAP. Students do not take Advance Placement, or pass EAP in any amount greater than 11, and the CDE prohibits any potentially identifying student data. The federal calculation for the 4-5 year cohort graduation rate and the chronic absenteeism rate are also not a match for our school, because the calculations are for seat-based programs, and not short-term independent study programs that have students with high mobility. We utilize alternative metrics such as the one-year DASS graduation rate and local attendance rates to monitor and report our students' progress towards graduation. Furthermore, our dropout rate is calculated as our non-completer rate, which tracks any student who does not report to us that they have continued with another program to complete their education.

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.

Our school was identified for Comprehensive Support and Improvement (CSI), as the result of a low federal 4-5 year cohort graduation rate. This section describes our needs assessment, in order to meet the federal requirement for CSI. We used State and local metrics to identify student groups' performance gaps and resource inequities. We used student outcomes data from the latest CA Dashboard, DataQuest, CALPADS reports and local LCAP data tracking. The data shows that there are multiple areas that must be addressed as goals and actions in the LCAP. Our internal data collection and reporting system uses metrics that are aligned with state indicators and local performance indicators. We regularly monitor and evaluate our identified outcomes, so that we can make program adjustments in areas that require improvement. As a professional network, we used a fishbone protocol for our needs assessment around our low graduation results. This revealed that there are multiple factors that contribute to the graduation rate that need to be managed, such as credit completion, attendance, student motivation, parent engagement, and tutoring. School data demonstrates that we will need to improve in the areas of graduation (5-year cohort), EL reclassification, and academic indicators by increasing tutoring supports for students who are inline to graduate.

State performance indicators from the California School Dashboard show the following indicators were low or very low:

5-Year Cohort Graduation Rate

The federal 4-5 year cohort graduation rate was very low and qualified us for CSI. The 5-year graduation rate was 29.3% in 2022. This is far below the 68% threshold. The student group data used in our analysis is from the 2022 Dashboard and is reported in DataQuest. The lowest performing student groups were our English learners at 14%, and students with disabilities at 20%. The Hispanic student group was at 25%, and our socioeconomically disadvantaged students were at 27%. Our foster youth and homeless students graduated at 26% and 24%, respectively. These groups were 2-15 points below the All students group. The Two or More Races student group was at 46% and all other groups were between 4-34 points below. We recognize the inequities between the highest student group and the other student groups and our plan to address the gap in graduation scores is outlined in our CSI plan and the LCAP.

CA Dashboard English Language Arts

Our Academic Indicator for English Language Arts showed the All students group at 41 points below standard and received a low status. Hispanic and socioeconomically disadvantaged students had a very low status and were about 47 and 53 points below the All group. The English learner student group was also very low at 102 points, along with the students with disabilities at 112 points. African American, White, English learners, students with disabilities, homeless, foster youth, and other student groups did not have a calculation because there were not enough students in the group. The low API results are of serious concern. This is because we serve students who are traditionally 3-4 grade levels behind in their schooling. Most of our students come to us deficient in credits and are far below grade level in academic skills. On average, students enrolling at Vista Real score at the 7th grade level in ELA.

CA Dashboard Mathematics

The Academic Indicator for Mathematics for the All student group was 139.9 points below standard and received a very low status. Our two lowest student groups were English learners and students with disabilities at 201 and 192 points below standard. The socioeconomically disadvantaged student group scored at 151 points and our Hispanic students scored at 143 points. Also scoring very low was the White student group at 134 points below standard. African American, homeless, Asian, foster youth and other student groups did not have enough students for a valid calculation. Students who enroll with us are typically 3-4 grade levels behind in their schooling.

There were no student groups who were two or more performance levels below the All student group. In most cases, the performance levels among all of the groups were the same for the graduation, ELA and mathematics indicators.

English Learner Performance Index

The English Learner Performance Index shows 44.2% of students making progress based on their ELPAC scores. This is considered low growth. Our English learner reclassification rate was the same as last year at 7%. We expect to be above the CA average of 8.6%. English Learner progress is important to us and supports to improve it are detailed in Goal 1 Action 1.

Credit Completion

Our credit completion rates decreased slightly by 0.03 points as compared to this time last year. Our English Language learners and socioeconomically disadvantaged students were just below the All student group. However, our students with disabilities and foster youth earned more credits on average than the All group. Our goal is for All students to earn, on average, 4.0 credits each learning period by 2023-24. With additional supports in place, such as tutoring, our students will be able to earn more credits next year.

LCAP Highlights

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

The Local Control Accountability Plan (LCAP) provides funds for helping high needs students with social-emotional support, academic interventions, counseling and student engagement activities. Students have access to a robust tutoring program that supports their learning. Targeted academic interventions, such as intensive tutoring, will help close skill and knowledge gaps, ensuring that students become competent graduates.

The following LCAP Goals support our low income, English Language learners, foster youth, special education, and all students:

Goal #1: Increase Academic Progress

Goal #2: Students Will Gain Skills for College and Career Readiness

Goal #3: Increase Student Retention

Goal #4: Increase Educational Partner Engagement

Our first goal has the highest priority and is a focus goal, with actions directed at helping our unduplicated students improve their performance, especially our English Learners. They are a priority because their group tends to be the lowest performing. LCAP Goal 1 Action 3 includes intensive tutoring designed to support our CSI plan. We expect to see our graduation rate improve as a result. Our second goal is a broad goal supporting student interest in career readiness or a higher education. We expect to see our ELA and math indicators improve by 1 level. The third goal is a maintenance of progress goal that meets the mission of our school program to retain students and help them graduate. We expect that our success rate be above 80%. The last LCAP goal is aimed at improving Educational Partner engagement, especially for our unduplicated students and their families. We hope to increase our survey results over time.

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.

Vista Real Charter High School is a single-school Local Education Agency.

Support for Identified Schools

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

We are a single-school LEA with Dashboard Alternative School Status. This is a summary of how we supported ourselves in the development of the Comprehensive Support and Improvement plan. With guidance and training from the CDE, the county, and our local professional network, we did the following:

- * We assigned our State and Federal Programs Coordinator to provide leadership for the school in conducting a needs assessment. This was done by analyzing the 5-year cohort graduation data to identify gaps and inequities between the highest student group and the other groups. The results are described in the Identified Needs section in the LCAP Plan Summary. Our framework was Carnegie's Improvement Science and our model is the Plan-Do-Study-Act process for continual improvement.

- * The type of data collected for the needs assessment was CA Dashboard data in math, ELA, and graduation results, attendance data, tutoring participation data, and credit completion data.

- * The data informed the CSI plan by guiding the root cause analysis towards intensive tutoring, as a viable research-based strategy that would increase student math skills, credit completion and therefore graduation rates. The data revealed that students who participated in tutoring had 50% more credits completed than those who did not. As a result, Goal 1 Action 3 in the LCAP provides for intensive tutoring.

- * Educational partners were engaged in the process through meetings held by leadership where data was shared. Leadership also elicited consultation from the ELAC, the PAC, staff and student groups. Our discussions centered on equity for all students with regards to learning expectations, obstacles to achieving their potential, and access to quality materials and instructional support such as tutoring. Additionally, as a professional network of DASS independent study schools, we reviewed graduation data using the fishbone protocol. This helped to reveal root causes. A deeper dive was done with the fishbone protocol with our admin team around credit completion rates and the potential resource inequities questions helped frame our analysis. We then engaged our educational partners, PAC/ELAC parents, students, teachers, classified staff, and administration in the analysis of the data. This led to their support for Goal 1 Action 3, which is assigning intensive tutoring for students as the means to improve the graduation rate.

Evidence-Based Intervention – Intensive Tutoring

The State and Federal Programs Coordinator supported the school by leading the principal's team through the needs assessment, identifying the evidence-based strategies. They then led the staff through the selection of evidence-based strategies at their staff meeting.

The process for matching the selected intervention with the identified need was a collaborative endeavor through our professional network. We met regularly to study the data. From our needs assessment, we saw that those who attended tutoring earned 50% more credits, and we came to believe that tutoring could potentially close credit completion gaps. We then investigated other best practices for improving graduation.

With guidance from CDE and county offices, we searched out solutions to improving our graduation rate and we were guided to the following evidence-based research. In determining the selection of strategies to improve graduation, we considered and identified the following evidence-based research interventions from these sources:

- Evidence Based Resources Keeping Students on Track to Graduation (2012) – Center for Equity and Excellence in Education (LACOE Resource).
- Department of Education: Using Evidence to Strengthen Education Investments (2016).
- What Works Clearinghouse - The Institute of Science Education, Preventing Dropout in Secondary Schools, Educator’s Practice Guide, (2017): https://ies.ed.gov/ncee/wwc/docs/practiceguide/wwc_dropout_092617.pdf
- Addressing unfinished learning with targeted help and high dosage tutoring: Thomas Fordham Institute 2021. Found at <https://fordhaminstitute.org/national/commentary/addressing-unfinished-learning-targeted-help-and-high-dosage-tutoring>.
- High Quality Tutoring: An Evidence-Based Strategy to Tackle Learning Loss: Pamela Fong, REL West 2021. Found at <https://ies.ed.gov/ncee/edlabs/regions/west/Blogs/Details/34>.
- The impressive effects of tutoring on preK–12 learning: A systematic review and meta-analysis of the experimental evidence, Andre Joshua Nickow, Philip Oreopoulos, and Vincent Quan, Annenberg Institute at Brown University 2020.
- Not Too Late: Improving Academic Outcomes for Disadvantaged Youth: Philip Cook, Kenneth Dodge, George Farkas, Roland Fryer, Johnathan Guryan, Jens Ludwig, Susan Mayer, Harold Pollack, and Laurence Steinberg; Institute for Policy Research, 2015. Found at https://scholar.harvard.edu/sites/scholar.harvard.edu/files/fryer/files/not_too_late_improving_academic_outcomes_for_disadvantaged_youth_2015.pdf.

This research on math tutoring, used a randomized controlled trial, with 2,718 males in the ninth and tenth grades, from the south and west sides of Chicago. They were 90% on free and reduced lunch programs and 95% were either African American or Hispanic. They demonstrated an increase in math scores by 0.19 to 0.31 standard deviations, as well as increases in math grades by 0.50 standard deviations. The positive impact of tutoring is also supported from the meta-analysis of the studies listed above, with one study in particular stating that there was an effect for this practice above a 0.33 standard deviation (Nickow, Oreopoulos, Quan, 2020).

The rationale for selecting the intervention is based on three main components. First of all, our students are very low in math skills, which inhibits their capacity to earn credits towards graduation. Second, education research points to intensive tutoring as a viable means to increase math performance, which in turn will increase credit completion. Third, increasing students’ capacity to earn credits through intensive tutoring will yield higher graduation rates.

Therefore, our professional network team and our educational partners selected the following research-based strategies to implement:

- * We will provide one-on-one intensive tutoring.
- * We will provide positive social incentives for good attendance.
- * We will track specific data for our seniors through site teams of teachers, counselors, and student retention support staff.
- * We will continue to seek educational partner involvement and input.

We will address the low performance in the areas of graduation, ELA and mathematics by assigning intensive tutoring to students who demonstrate low scores as determined by their NWEA diagnostic results. These low scores reveal that there are inequities that must be

resolved through the implementation of our plan.

Resource Inequities Analysis

The State and Federal Programs Coordinator provided guidance to the school through a resource inequities analysis. This showed that more funds should be added to LCAP Action 1 Goal 3, because the following groups had significant gaps between the highest student group's graduation rate and other student group rates. Specifically, every student group was below the Two or More Races student group in their 4-5 year cohort graduation rate. There was a significant difference of about 15 percentage points for our English learner students when compared to the All student group. Additionally, our socioeconomically disadvantaged and Hispanic student groups had a gap of about 20 points from the highest student group. This data shows that there are inequities in performance. Our LCAP with its CSI plan, is designed to address them in a comprehensive manner with research-based strategies such as intensive tutoring.

We are a charter school and a single school LEA. This year, our State and Federal Programs Coordinator provided support by working with school leadership to conduct a resource inequities analysis. The team agreed to increase funding for LCAP Goal 1, Action 3. The guiding framework was from The Alliance for Resources Equity at www.educationresourceequity.org. We also used the Dimensions of Resource Equity – School-level Diagnostic Questions, to determine key resource levers that create equitable learning experiences for all students. Additionally, the inequities rubric, provided by the Los Angeles County Office of Education was used to help identify if there were any barriers to the following:

- Access to Highly Qualified Teachers
- Access to Counselors
- Access to Student Retention Services
- Access to Tutors
- Access to Interventions both social-emotional and academic
- Access to Incentives for attendance, graduation, and retention
- Access to Support for high needs English Learners, foster youth, special education, homeless
- Access to Technology and instructional materials

The resource inequities are being addressed by increasing the funding in LCAP Goal 1 Action 3 for intensive tutoring. This goal provides funding for the tutoring support that will be provided to students as the action is implemented at the school site. Students are identified for tutoring based on NWEA diagnostic results, teacher referral and self-referral. Tutors connect with students daily and provide academic support in math and other subjects to help students learn and earn credits towards graduation.

All students receive a personalized learning program that is unique to each student and is specifically designed to create an optimal path toward graduation. The independent study model assigns a supervising teacher to each student, who develops a close relationship with the student, supports the student from enrollment to graduation, and brings in resources and support staff as needed.

Furthermore, the framework for guiding our process was based on Improvement Science in Education from the Carnegie Foundation for the

Advancement of Teaching (2015). The Plan, Do, Study, Act (PDSA) model, when done frequently and in collaboration with a network, will help our school improve its outcomes on multiple metrics. Through our professional network, we used a fishbone protocol to determine root causes behind the conditions and drivers that lead to the outcome of a graduation metric. This helped us to define the problem we would like to address. Our discussion focused on what changes we wanted to introduce and why. We plan to collect and share data regularly around credit completion, attendance, and senior graduation progress to help answer the question: “How will we know which change is an actual improvement?”

The Six Principals of Improvement from the Carnegie Foundation helped provide a foundation for our analysis:

- 1) Make the work problem specific and user-centered: What specifically is the problem we are trying to solve?
- 2) Variation in performance is the core problem to address: What works, for whom and under what set of conditions?
- 3) See the system that produces the current outcomes: What are the drivers that yield change?
- 4) We cannot improve at scale what we cannot measure: What are the key outcomes that track progress?
- 5) Anchor practice improvement in disciplined inquiry: How will we engage in rapid cycles of Plan, Do, Study, Act (PDSA)? “How will we know which change is an actual improvement?”
- 6) Accelerate improvements through networked communities: How can we accomplish more together?

These guiding principles will be utilized in our professional network throughout the year as we meet to discuss progress and next steps.

Monitoring and Evaluating Effectiveness

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

The State and Federal Programs Coordinator will support the school team and work with them in monitoring and evaluating the effectiveness of their improvement plan throughout the school year.

The process, including metrics, used for monitoring the implementation of the CSI plan is that the State and Federal Programs coordinator will collaborate with the school team to collect tutoring participation and share with teachers and school leadership.

The process, including metrics, used for evaluating the implementation of the CSI plan is to pull tutoring participation counts every learning period and determine if there is an increase in those who have received tutoring. The target is to increase tutoring participation by 50%, by the end of the 7th learning period.

The process, including metrics, used for monitoring the effectiveness of the interventions to improve student outcomes is to pull and analyze credit completion for all students who participated in tutoring. This will be done every learning period.

The process, including metrics, used for evaluating the effectiveness of the interventions to improve student outcomes is to analyze the credit completion data to determine if it's increased. The target for the credit completion rate is 4.0. Additionally, we expect that the graduation rate will increase by at least 1% each year.

Additionally, we will collaborate with our professional learning community network and implement the Plan, Do, Study, Act (PDSA) model as our process for continuous improvement. Through a collaborative team of school educators, we will use school data, such as tutoring participation, credit completion rates, attendance, and graduation rates to inform our inquiry and help focus on results. By monitoring our evidence-based interventions, we can see how seniors and others are utilizing the one-on-one tutoring and social incentives for good attendance. We will also continue to monitor our key metrics, such as credit completion rates and NWEA results, to identify the needs of struggling students who could benefit from additional one-on-one tutoring.

Again, the measure of success for the plan will be based on key indicators such as credit completion, attendance, tutoring contacts, the DASS one-year graduation rate and the federal 4-5 year graduation rate. Since each student is assigned one-on-one time with an individual teacher, all students who are identified in the system as 12th graders are monitored closely by their teacher for progress towards graduation. In addition, counselors monitor all seniors for credits earned. We plan to monitor students early and often so that we can be proactive in responding to student academic needs. We can build the capacity of our teachers and tutors so that they are able to do this. We also plan to do the following: provide support staff to work with students falling behind on a regular basis to address their specific needs; ensure that students in need participate in tutoring with a tutor they can connect to regularly; and promote participation in small group instruction when possible.

To help ensure that we have the whole school community mobilized to support our Comprehensive Support and Improvement plan, we will report results back to teachers, students, parents and the school board. We will share our progress on our CSI plan at least twice a year. We can build the capacity of our Parent Advisory Committee (PAC) and English Learner Advisory Committee (ELAC), by sharing the school data progress with them at their meetings and eliciting their feedback as part of our PDSA model. Our school board learns about student progress towards graduation on a regular basis, but with the CSI plan in place, we will ask for their feedback and input as part of our process. We have regular data reports that we can share out with student and parent groups throughout the year, and we will continue to collaborate and celebrate as students make progress towards graduation.

Engaging Educational Partners

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

This is the second year we received Title 1 funds and we are using the LCAP as our School Plan for Student Achievement (SPSA). We are adhering to federal guidelines for involving our educational partners by gathering feedback and input into the use of federal funds. We held our Title 1 Meeting on 11/3/22 and shared student performance gaps and discussed how the federal funds continue to help our students through the literacy intervention program. Throughout the year, we met to discuss student needs and how the funds could be appropriately directed to help improve student performance. Their input was incorporated into this LCAP.

Vista Real obtained educational partner feedback through a variety of ways including virtual and in-person parent meetings, L4L Connect posts, emails and phone calls, all of which included Spanish translation as needed. Parents and families have provided input during quarterly Parent Advisory Committee (PAC) meetings, English Learner Advisory Committee (ELAC) meetings and Parent Teacher Conferences. Parents also frequently come in person to talk to staff onsite. These unprompted, in person visits also generate valuable parent/guardian feedback. Students contributed through surveys and individual meetings with their teachers and other support staff. Staff continue to attend multiple meetings per week that consist of Professional Learning Communities, professional developments, department meetings and one on one leadership meetings. All families, students and staff have had the opportunity to participate in various surveys throughout the school year to determine strengths, needs and/or barriers to student success. The Annual School Survey was available from December 2022 through February 2023 to all educational partners. These surveys were another means to gather input from our Educational Partners.

- Engagement with PAC and ELAC on these dates: On 8/18/22, 8/31/22, 9/15/22, 11/16/22, 11/17/22, 2/16/23, 3/1/23, 3/2/23, 5/3/23, 5/17/23, & 5/18/23 we shared school performance data including credit completion, EL reclassification, NWEA scores, etc. and we gathered Educational Partner feedback on field trip ideas, suggestions for improving Small Group Instruction classes, and courses for Dual Enrollment and CTE pathways.
- Title 1 Annual Parent Meeting on this date: On 11/3/22, we shared student literacy data and progress from last year's Targeted Assistance Title 1 program. We gathered partner feedback on how literacy teachers can better engage students needing ELA intervention and what other ways partners suggest to use the funding.
- Comprehensive Support and Improvement Collaborative Meetings on this/these dates: On 5/3/23, 5/17/23, & 5/18/23 we shared what CSI is and how Federal legislation has affected our grad rate. We gathered Educational Partner feedback on evidence based strategies to improve grad rate and discussed the CSI plan and the LCAP.
- Engagement with Students: During weekly student appointments, weekly student leadership meetings, & workshops on 8/25/22, 10/19/22, 11/1/22, 2/3/23, 3/27/23, & 6/2/23, we engaged with students and discussed items including academic progress, FAFSA, A-G completion, CTE & Dual Enrollment, etc. and sought their input into school planning for various academic pathways.

- Engagement with Principals and Administration: On 8/16/22, 11/10/22, 2/7/23, 4/20/23, & 5/11/23, the leadership team met to review data such as NWEA, grad rate, credit completion, LCAP progress, etc. and discussed the implementation of programs, the use of funds, & student needs. This process drives the planning for the following school year.
- Engagement with Teachers: During weekly staff meetings on Mondays, school updates are shared with teachers and other ed staff. Feedback regarding school programs, curriculum, professional developments, school events, staff morale, etc. is gathered.
- Engagement with Classified: During weekly staff meetings on Mondays, school updates are shared with classified staff. Feedback regarding school programs, operations, professional developments, school events, staff morale, etc. is gathered.
- LCAP Draft Posted for Public Comment: A draft of the LCAP was shared with the public on the school website in May. Members of the public can provide comments/feedback regarding the school plan. No comment was made on the LCAP draft.
- Engagement with the School Board: On 8/29/22, 9/1/22, 10/17/22, 11/9/22, 11/30/22, 1/11/23, 2/8/23, 3/6/23, 4/17/23, 5/25/23, & 6/5/23, we met with the school board to share important school updates such as SARC data, the LCAP Data Report, results from the Annual School Survey, Local Indicators, etc. for their review. During these meetings, we gathered feedback on school progress and used their input to improve our program.

Administrators reviewed data aligned with the metrics to determine if progress was being made in achieving desired outcomes. Data analysis included a broad overview of aggregate data to determine areas of progress and/or concern.

Vista Real has no Certificated or Classified bargaining units.

We had our public hearing on May 25, 2023, and our school board approved our Local Control and Accountability Plan. Copies of the LCAP were available online, prior to the meeting, along with the board agenda. Educational partners were given the opportunity to provide comment to the charter school board, prior to its approval. The Local Indicators were also presented at the same board meeting that the LCAP was approved. The Board adopted the budget at the same meeting of the LCAP Adoption.

SPECIAL EDUCATION SELPA SUPPORT:

- The EI Dorado Charter SELPA participates and provides guidance in the CDE's Special Education Monitoring Processes.
- The EI Dorado Charter SELPA provides program and technical support by the Program Specialist and/or other SELPA team members.
- Dropout (and Graduation), Post-secondary outcomes data for special education students are reviewed in a collaborative process with the EI Dorado Charter SELPA.
- Guidance for developing and monitoring transition plans for students with disabilities is regularly offered and available from the EI Dorado Charter SELPA.
- Staff training related to special education students is provided by the EI Dorado Charter SELPA as needed and requested.

- The El Dorado Charter SELPA requests participation of parents of students with disabilities in the SELPA Community Advisory Committee (CAC).
- The SELPA Program Specialists were provided a copy of the LCAP for consultation on the alignment of LCAP activities with the annual assurances support plan.

A summary of the feedback provided by specific educational partners.

Graduation rate and methods to improve Vista Real’s graduation rate were put forth to educational partners at staff PLC meetings, Parent Advisory Committee (PAC) meetings, and English Learner Advisory Committee (ELAC) meetings. Conversations between school staff (including counselors, social workers, and student retention support staff), students and educational partners are held on a continual basis. Senior events and information nights are held throughout the year to seek input directly from students and parents of students who are close to graduating. Additionally, we will gather input from annual parent and student surveys as well as student graduate surveys and exit surveys. Input gathered from educational partners include the following:

- Parents at the ELAC and PAC meetings discussed the CSI status and supported the plan to increase tutoring supports to help improve the graduation rate. This input is reflected in Goal 1 Action 3.
- Parents find senior parent meetings and events to be valuable and would like to continue having them on a regular basis, multiple times annually.
- Parents like that their students are receiving college and career support, including support with financial aid and resume building.
- Students suggested that an increase in tutoring would be appreciated and could help improve the graduation rate. In the CSI plan and in Goal 1 Action 3, their consultation has been included in the action for tutoring supports.
- Staff (certificated and classified) provided input into the CSI plan and agreed that an increase in tutoring would be a good idea. Their support for tutoring is a reason why Goal 1 Action 3 is written into the LCAP.
- Graduate and Exit Surveys indicate graduates felt supported by staff and appreciated the flexible, one-on-one, personalized model. The surveys also indicate that graduates felt like they could utilize more support in computer skills, organizational skills, and career planning.
- Staff would like to see a formalized process to support seniors after graduation.

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

Through feedback received from educational partners at different community events, Vista Real is able to gauge the importance of continuing to provide different opportunities for students to learn and grow. At our recent Mock Interview, a city Councilmember of Oxnard commented that it was “..so great to be reminded of the great youth we have here in Ventura County. Thank you so much for coordinating this event.” As such, Vista Real commits to dedicating LCAP funds to continuing student activities as outlined in Goal 1, Action 5. Providing these avenues for students to engage also results from responses on our Annual Student Survey where 44% of students indicated interest in extracurricular activities. Supporting our students in broadening their educational experience is outlined in our Mission/Vision Statement and continues to be a focus of our LCAP.

Additionally, as a result of educational partner input, Vista Real will implement goals and actions to increase college and career readiness. In our Annual Student Survey, 61% of students indicated interest in dual enrollment and 72% indicated interest in CTE courses. As such, we will dedicate LCAP funds to Goal 2, Action 1 of increasing Career and College-readiness for unduplicated students. We will use these funds to expand our Dual Enrollment Program and to provide career related courses/workshops. This correlates to the needs and concerns raised by educational partners at our PAC and ELAC meetings. Students and parents communicated the importance of having exposure to post-secondary pathways as a way of promoting continued academic success. This also connects to Goal 3, Action 1 of increasing student retention. Diversifying the high school experience and exposing students to potential career pathways helps to keep students engaged in their education and promotes good attendance. As evidence from Vista Real's recent field trip to the Moorpark College Zoo, the demand for interesting, career related opportunities is a strong motivator for improved student outcomes. Feedback from students was so positive, that additional field trip dates were added, so that more students could participate.

Feedback from a parent of a special education student underlines the importance of social-emotional support services as outlined in Goal 3, Action 2. At this student's IEP meeting, the parent stated that their child's "anxiety and depression are about gone. The change in setting to Vista Real has been great for [the student]." This is common feedback from our parent educational partners. With so much in flux in our communities, parents have indicated an increasing need for social-emotional support services. We will continue to direct LCAP funds in this goal and action to ensure that we have appropriate programs, materials, and personnel to support our students' success.

Goals and Actions

Goal

Goal #	Description
1	<p>Increase Academic Progress:</p> <p>This is a focus goal for increasing academic progress for all students, especially our English Language learners, low-income, and foster youth, who struggled during the previous year. In the next three years, we will have mitigated the negative impact learning loss had on our students, and we will see improvement in our NWEA, EL reclassification, credit completion and graduation rates.</p>

An explanation of why the LEA has developed this goal.

As a result of our CSI status and our analysis on key state and local data, we determined the need for a focus goal on academic performance for all our English Language learners, low-income, and foster youth students. This new goal specifically addresses low key metrics such as the English Learner reclassification rate, credit completion, and graduation for our student groups. We looked at our student group data, which reveal performance gaps between the "All" Student Group, and the English Language learners, low-income, and foster youth students. Our students also take the NWEA MAP assessment, and we measure academic growth from year to year in this way. This year, performance gaps among student groups were also revealed, using that assessment. We understand the gaps that need to be closed for our students, and this focus goal was carefully designed to support their academic needs with targeted interventions and tutoring.

We sought the consultation of our educational partners, and involved them in the LCAP process, which we believe promotes positive engagement, buy-in and trust. We know that additional tutoring, interventions, and counseling support will help address the learning loss over the next few years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers are highly qualified– Priority 1	100%	92% Qualified with Full Credential Data Year: 2021-22	98% Qualified with Full Credential Data Year: 2022-23		100% Fully Credentialed Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Source: Internal HR Tracking	Data Source: Internal HR Tracking		Data Source: Internal HR Tracking
Teachers are appropriately assigned – Priority 1	100%	100% Appropriately Assigned Data Year: 2020-21 Data Source: CalSAAS	96% Appropriately Assigned Data Year: 2021-22 Data Source: Internal HR or CalSAAS when available		100% Teachers are Appropriately Assigned Data Year: 2023-24 Data Source: CalSAAS
Reading – Lexile Growth – local	1135 Lexile	All: 1046 EL: 830 FY: 1006 LI: 1013 SWD: 871 Data Year: 2021-2022 Data Source: NWEA reports on PowerB	All: 988 EL: 764 FY: 892 LI: 965 SWD: 819 Data Year: 2022-23 Data Source: NWEA reports on PowerB		All: 1056 EL: 840 FY: 1016 LI: 1023 SWD: 881 Data Year: 2023-24 Data Source: NWEA reports on PowerBI
Mathematics RIT now Quantile Growth - local	779 Quantile	All: 820 EL: 647 FY: 715 LI: 775 SWD: 597 Data Year: 2021-2022 Data Source: NWEA reports on PowerBI	All: 750 EL: 523 FY: 616 LI: 733 SWD: 565 Data Year: 2022-23 Data Source: NWEA reports on PowerBI		All: 830 EL: 657 FY: 725 LI: 785 SWD: 607 Data Year: 2023-24 Data Source: NWEA reports on PowerBI
Average Credit Completion – local	1.82	All: 2.04 EL: 1.91 FY: 1.57	All: 2.01 EL: 1.91 FY: 2.32		All: 4.0 EL: 4.0 FY: 4.0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		LI: 1.99 SWD: 2.18 Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI	LI: 1.93 SWD: 2.13 Data Year: 2022-23 LP1-7 Data Source: Internal PowerBI		LI: 4.0 SWD: 4.0 Data Year: 2023-24 LP1-7 Data Source: Internal PowerBI
English Learner Reclassify - Priority 4	6%	7.0% Data Year: 2021-22 LP1-7 Data Source: Internal Calculation	7.0% Data Year: 2022-23 LP1-7 Data Source: Internal Calculation		8.6% State Average Data Year: 2023-24 LP1-7 Data Source: Internal Calculation
EL Annual Progress on ELPAC – Priority 4	Postponed	ELPAC scores show the percentage of students who performed at: Level 1: 8% Level 2: 38% Level 3: 38.67% Level 4: 15.33% Data Year: 2021-2022 Data Source: ELPAC, CA Dashboard	ELPAC scores show 44.2% made progress. Data Year: 2022-23 Data Source: ELPAC, CA Dashboard		Moderate Data Year: 2023-24 Data Source: CA Dashboard
DASS 1 Year Graduation Cohort Rate - Priority 5	2019 - 62.6%	All: 67.6% EL: 69.2% FY: ** LI: 67.8% SWD: 60%	All: 90.6% EL: 90.5% FY: ** LI: 88.7% SWD: 87.5%		All: 75% EL: 75% FY: 70% LI: 75% SWD: 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Homeless: 58.3% AA: ** AS:** H/L: 65.0% WH: 73.9%	Homeless: 79.9% AA: ** AS:** H/L: 90.8% WH: 88.2%		Homeless: 65% AA: 70% AS: 70% H/L: 75% WH: 80%
		Data Year: 2021 Data Source: CA Dashboard – DASS Graduation Rate **Data suppressed due to small student count	Data Year: 2022 Data Source: CA Dashboard – DASS Graduation Rate **Data suppressed due to small student count		Data Year: 2023-24 Data Source: CA Dashboard – DASS Graduation Rate

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	English Learners support staff, interventions, and materials	Upon reviewing our local and state assessment data broken down by subgroup data, we have identified several performance and outcome gaps and general programmatic/instructional needs for the English learner student population. Our English learner students show the most opportunity for continued academic improvement based on the most current state and local ELA and Math data as reflected in the metric tables. Based on a local needs assessment we have found that our English learner students need additional support and scaffolds to be successful. We will address this need by providing an EL Paraprofessional or other trained bilingual support personnel. This includes, but is not limited to EL tutors, ELD Leads, support staff, ELD Small Group Instruction, and supplementary materials for the ELD program as needed. Students will receive individualized support based on their specific English proficient level. We use an Individualized English Language Development Plan (IELDP) in collaboration with students and families. Implementing our Designated and Integrated English language development (ELD) is an integral part of our	\$353,278.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>comprehensive program for every English learner in order to meet the linguistic and academic goals at their grade level as identified by their level of proficiency. EL's participate in Newcomer programs, Structured English Immersion or English Language Mainstream, based on their capacity to successfully advance in their language acquisition and their academics. Support staff will provide specific language instruction through vocabulary and language development to support literacy skills and language acquisition. We anticipate the student performance on CAASPP Math and ELA, as well as on the English Learner annual growth assessment will reveal improved performance for these students. This action is designed to meet the needs most associated with English learner students. Using real time tracking, student language proficiency and academic progress will be monitored and we expect that their ELPAC scores, as well as the reclassification rate, to increase as a result of the personalized academic support they will receive from qualified personnel.</p>		
1.2	All academic interventions and program materials	<p>As demonstrated in the Identified Needs and Metrics sections, State and local assessments in ELA and Math indicate that some of our lowest performing students are the English Learners, low income and foster youth student groups when compared to the All student group. To address this gap, academic interventions will be provided for our English Learners, low income and foster youth students struggling with academic proficiency which will help them improve their skills. Targeted instruction in small group settings or other effective intervention programs, such as Read 180 and Math 180 will accelerate their academic abilities. Students who participate in academic interventions will improve their learning gaps, as shown in their NWEA scores. We expect that these actions will be effective at increasing students' mathematics and reading assessments. However, because we expect that all students showing low proficiency will benefit, this action is provided on an LEA-wide basis. We expect our NWEA scores to increase 5 points each year.</p>	\$1,172,483.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Tutoring and supports for students	<p>To address our CSI status and improve our graduation rate we will increase our tutoring support. This action is expected to reduce resource inequities among our lowest groups graduation rates and credit completion rates. Some of our lowest credit completion rates and graduation rates are among the unduplicated student groups, as demonstrated in the Identified Needs and Metric section. To address the achievement gaps, tutors will provide support for our English Learners, low income and foster youth students who are credit deficient. This will help them complete their assignments and increase the rate at which they finish their courses. Local tutors and virtual tutors are actively engaged in reaching out to our English Learners, low income and foster youth students. Tutors deliver a critical level of support that we have seen be successful in helping address academic gaps effectively and improve student progress towards graduation. We expect that these actions will increase graduation rates for our English Learners, low income and foster youth student groups. However, because we expect that all students showing credit deficiency will benefit, this action is provided on an LEA-wide basis. We expect our credit completion rate to increase 0.75 points each year.</p>	\$1,562,997.00	Yes
1.4	Counseling students towards graduation and materials	<p>Some of our lowest graduation rates are among the English Learners, low income and foster youth student groups when compared to the All student group. This is demonstrated in the Identified Needs and Metrics sections. To address these gaps, counselors will provide additional support to English Learners, low income and foster youth students. They will promote high expectations and provide support and guidance towards graduation. Counselors will connect with students and effectively monitor and guide students to achieve their graduation goals. We expect to continue providing counselors, who help address obstacles to graduation that English Learners, low income and foster youth students have; however, because we expect that all students could benefit, this action is provided on an LEA-wide basis. This action has been effective for many students in helping them successfully graduate and will increase graduation rates for our student groups at the rate of 1% each year.</p>	\$728,138.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Student activities that increase learning efforts	As demonstrated in the Identified Needs and Metrics sections, the English Learners, low income and foster youth students are often underperforming in their capacity for credit completion. The expected average is 4.0. To address this need, students participate in a comprehensive incentive and recognition system that helps support their scholastic efforts. Students are recognized for their efforts in a variety of ways that are meaningful to them. This includes but is not limited to celebrations, field trips and enrichment experiences. We have witnessed how these actions can inspire students to continue to be productive and strive to accelerate their learning. We expect that these actions will have a positive impact on work completion rates. Furthermore, because we expect that all students could benefit from this action, it is provided on a schoolwide basis. We anticipate and increase up to 4 credits per learning period.	\$150,000.00	Yes
1.6	Teachers and staff are qualified and appropriately assigned	All students will have access to teachers who are fully credentialed and appropriately assigned to teach in their subject area of competence. Any teacher misassignments will be monitored and rectified, so that students are served according to the legal requirements.	\$12,775,432.00	No
1.7	Title 1 - Intervention programs and personnel to support students	Our students who struggle with academic performance need additional intervention programs and support personnel to effectively address their learning gaps. Federal funding is directed towards hiring Literacy teachers, who will implement research-based educational strategies. We expect students will improve their performance on academic metrics.	\$301,304.00	No
1.8	Professional Development for English Learners	Our English Language learners' reclassification rate is below the state average and will need additional support from faculty and support staff who employ effective strategies that will help improve students'	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>ELPAC scores. To address this need, they will be served by trained EL Paraprofessionals or other trained bilingual support personnel. This includes, but is not limited to EL tutors, ELD Leads, support staff, ELD Small Group Instruction, and supplementary materials for the ELD program as needed. Trainings could include, but are not limited to developing an EL Tool Kit, implementing effective EL strategies using SIOP (Sheltered Instruction Observational Protocol), and scaffolding strategies such as modeling, building schema, contextualization, and others. Additionally, workshops, conferences and professional learning communities provide information that will build the capacity of faculty and staff to increase student performance. We expect that our English Learners' ELPAC scores, as well as the reclassification rate, will increase as a result of the personalized academic support and attention they will receive from qualified personnel.</p>		

Goal Analysis [2022-23]

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

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

Overall, we were able to implement the actions in this goal and there was no substantive difference in planned actions and actual implementation of these actions.

Action 1 - English Learners support staff, interventions, and materials:

We were able to implement this action and there was no substantive difference in planned actions and actual implementation of these actions.

Action 2 - All academic interventions and program materials:

All supports and interventions were implemented as planned.

Action 3 - Tutoring and supports for students:

Actions were implemented as planned.

Action 4 - Counseling students towards graduation and materials:

Actions to counsel students towards graduation were implemented as planned.

Action 5 - Student activities that increase learning efforts:

We were able to implement this action and there was no substantive difference in planned versus actual actions.

Action 6 – Teachers and staff are qualified and appropriately assigned:

Actions were implemented as planned.

Action 7 – Title 1 – Intervention programs and personnel to support students:

Actions were implemented as planned through our Literacy Program.

Action 8 - Professional Development for English Learners:

Staff attended the California Association for Bilingual Education Conference and actions were implemented as planned.

Overall Successes: Our school was able to provide a rigorous academic program to students with strong built in supports for intervention. Education staff received targeted training in Professional Learning Communities, literacy across all subjects, and curriculum updates. We leaned on academic interventions and materials such as Illuminate Education, a mobile science lab, and ELLevation strategies to provide students with many options to increase academic performance..

Overall Challenges: Our school was challenged by continued labor shortages. Positions were difficult to fill, but we were able to provide all levels of support to meet the students' needs. Our team of dedicated teachers, tutors, and paraprofessionals were able to fill in gaps left by unfilled positions.

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.

Our goal for Increasing Academic Performance was successfully implemented this year with no material difference between planned and implemented actions. Our English learners, low-income and foster youth were serviced by a wide range of education staff, despite not being able to fill positions originally planned in Actions 1 and 3. This is true for the LCFF funds. There was a positive material difference, due to the actual allotment of \$293,499 in Title 1 funds, which were used to support actions in Action 7.

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

Overall, the combined 8 actions of this goal have increased the academic progress of our students as measured by key metrics such as the graduation rate, credit completion rate, and English Learner reclassification rate (or use NWEA). As shown above, in the Measuring and Reporting Results chart, the graduation rate increased by 22 percentage points, to be 90.6%. This is the result of a comprehensive and strategic approach to helping students complete their coursework and earn credits towards graduation. Our intervention programs and tutors will help us increase in our credit completion rate next year. Although our ELPI showed low growth, we are constantly focused on helping our

English learners and their reclassification rate improved. The improvement shown in EL reclassification, credit completion, and the graduation rate show that we met our goal for increasing academic progress.

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.

As a result of reflection on prior practice, and due to our CSI status, we selected intensive tutoring as our research-based strategy for our CSI plan, and it is reflected in Action 3. Other changes were that there was no calculation for the English Learner Performance Indicator for 2021, so we reported ELPAC Levels 1-4 as a placeholder, to show that we are examining the data that is available for our English learners. This year we have the 2022 ELPI results, and the levels were removed. The ELPI becomes available on the CA Dashboard and it is reported this year. Second, we were reporting RIT scores for NWEA Reading and Math results, and now we are reporting Lexile scores for Reading and Quantile scores for Math, because that aligns with how scores are reported at a national level. We did this in order to be more comparable with other DASS schools.

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	<p>Students Will Gain Skills for College and Career-Readiness:</p> <p>This is a broad goal for helping students gain skills for college and career-readiness for all students, including low-income, English learners, and foster youth students.</p>

An explanation of why the LEA has developed this goal.

This goal was developed with the special needs and interests of our unique student population. Most of our students choose our independent study program to change their story and increase their viability after graduation. We support their interests in pursuing a career through our CTE course work and partnerships. Everyone receives state standards aligned curriculum and we encourage students who are college bound to meet the A-G requirements. Year after year, we expect these metrics to show improvement for all of our student groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Standards–aligned materials – Priority 1	100%	100% Data Year: 2021-22 Data Source: Dashboard Fall 2022	100% Data Year: 2022-23 Data Source: Dashboard Fall 2023		100% Data Year: 2023-24 Data Source: Dashboard Fall 2024
Implement state academic standards and EL access – Priority 2	3.72 out of 5.0	4.04 out of 5.0 Data Year: 2021-22 Data Source: Dashboard Fall 2022	3.84 out of 5.0 Data Year: 2022-23 Data Source: Dashboard Fall 2022		Full Implementation & Sustainability Data Year: 2023-24 Data Source: Dashboard Fall 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Statewide Assessments: * English Language Arts – Priority 4 * Mathematics – Priority 4 * Science – Priority 4	Statewide Assessments: English Language Arts - Baseline is 2021 CAASPP percentage meeting/exceeding shown in Year 1 Outcome Mathematics - Baseline is 2021 CAASPP percentage meeting/exceeding shown in Year 1 Outcome Science - Baseline is 2021 CAASPP percentage meeting/exceeding shown in Year 1 Outcome	Statewide Assessments: English Language Arts All: 42% EL: 12% FY: 0% LI: 41% SWD: 9% Homeless: 33% AA: 0% AS: 0% H/L: 39% WH: 51% Mathematics All: 9% EL: 0% FY: 0% LI: 8% SWD: 7% Homeless: 0% AA: 0% AS: 0% H/L: 9% WH: 7% Science All: 9% EL: 0% FY: 0% LI: 0% SWD: 0%	Statewide Assessments: English Language Arts All: 35% EL: 0% FY: ** LI: 31% SWD: 13% Homeless: 29% AA: ** AS: ** H/L: 31% WH: 46% Mathematics All: 7% EL: 0% FY: ** LI: 6% SWD: 0% Homeless: 0% AA: ** AS: ** H/L: 7% WH: 3% Science All: 17% EL: ** FY: ** LI: 13% SWD: **		Statewide Assessments: English Language Arts All: 50% EL: 15% FY: 5% LI: 50% SWD: 10% Homeless: 40% AA: 5% AS: 5% H/L: 45% WH: 65% Mathematics All: 10% EL: 5% FY: 5% LI: 10% SWD: 10% Homeless: 5% AA: 5% AS: 5% H/L: 10% WH: 10% Science All: 10% EL: 2% FY: 2% LI: 2% SWD: 2% Homeless: 2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Homeless: 0% AA: 0% AS: 0% H/L: 6% WH: 17% Data Year: 2021 Data Source: SARC and PowerBI CAASPP Results	Homeless: ** AA: ** AS:** H/L: 17% WH: 17% Data Year: 2022 Data Source: SARC and PowerBI CAASPP Results ** notes that not enough in the student group for a calculation.		AA: 2% AS: 2% H/L: 10% WH: 20% Data Year: 2024 Data Source: SARC and PowerBI CAASPP Results
Participants in career-ready courses – Priority 8 local metric	327	Pro-skills – 527 CTE - 24 Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI	Pro-skills – 384 CTE - 24 Data Year: 2022-23 LP1-7 Data Source: Internal PowerBI		Pro-skills – 400 CTE - 40 Increase student in career-ready courses each year. Data Year: 2023-24 Data Source: Internal PowerBI
Percentage of CTE course and pathway completers – Priority 4	72% – CTE course completion rate & 0.07% - CTE pathway completer rate	53% CTE course completion rate Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI	30% CTE course completion rate Data Year: 2022-23 LP1-7 Data Source: Internal PowerBI		65% CTE course completion rate Data Year: 2023-24 Data Source: Internal PowerBI

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		1.6% CTE pathway completer rate Data Year: 2020-21 Data Source: Internal PowerBI, CDE DataQuest	1.2% CTE pathway completer rate Data Year: 2021-22 Data Source: Internal PowerBI, CDE DataQuest		5% CTE pathway completer rate Data Year: 2023-24 Data Source: CDE DataQuest
Access to broad range of courses – Priority 7	100%	100% Data Year: 2021-22 Data Source: Dashboard Fall 2022	100% Data Year: 2022-23 Data Source: Dashboard Fall 2022		100% Access to broad range of courses – All students have access to courses Data Year: 2023-24 Data Source: Dashboard Fall 2024
Seniors complete A-G courses and CTE pathway completers with A-G – Priority 4	0% N/A - Seniors with CTE pathway and A-G completed	0.4% Seniors completing A-G courses 0.0% Seniors completing CTE and A-G Data Year: 2020-21 Data Source: CDE DataQuest	1.2% Seniors completing A-G courses 0.0% Seniors completing CTE and A-G Data Year: 2021-22 Data Source: CDE DataQuest		2% A-G course completion 1% A-G + CTE completion Data Year: 2023-24 Data Source: CDE DataQuest
CA Dashboard English Language Arts and Mathematics Status	Suspended	Suspended	ELA - low status Math - very low Status Data Year: 2021-22 Data Source: Dashboard Fall 2022		ELA status will improve by 1 level. Math status will improve by 1 level. Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Data Source: Dashboard Fall 2024

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Career and college-readiness for English Learners, low income, and foster youth students	Some of our lowest career and college-readiness rates are among the English Learners, low income and foster youth student groups who are all below the state average of 16.3% for graduates completing a CTE pathway. They were also below the state average of 43.8% completing A-G courses. Our English Learners, low income and foster youth students need to be prepared to pursue a career or attend college. To address this need, our students engage in career exploration and professional skills, and have the opportunity to take college dual enrollment courses and career education courses at the county Career Education Center. We take into consideration local employment opportunities and student interests to help guide students into coursework that is valuable. Support personnel, staff, partnerships and materials are essential to tailor and implement the curriculum for students. We have witnessed our students be successful in these programs. However, because we expect that all students showing low proficiency will benefit, this action is provided on an LEA-wide basis. We expect that these actions will have a positive impact on our college and career readiness rates for our students and we expect to increase +0.5 percentage points each year for A-G and CTE.	\$473,279.00	Yes
2.2	Professional development addressing English Learners, low income, and foster youth students	As demonstrated in the Identified Needs and Metrics sections, the CAASPP results in the ELA, math and science assessments, and CA Dashboard results show that many of our lowest performing students are the English Learners, low income and foster youth student groups when compared to the All student group. To address this issue, professional development for our teachers and staff will be essential to	\$92,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>the progress our English Learners, low income and foster youth students. Trainings, conferences, workshops, and professional learning communities provide information to address our English Learner students' academic and social-emotional needs. We have seen a positive impact on our At-Promise students with additional staff training, such as trauma informed practices. We anticipate that with the increase in professional collaboration and learning, that state assessment results for our English Learners, low income and foster youth will also increase. However, because we expect that all students showing low proficiency will benefit, this action is provided on an LEA-wide basis. We expect that these actions will have a positive impact on students with CAASPP scores increasing by at least 1%, and the CA Dashboard status will improve by 1 level.</p>		
2.3	Technology Access & Support	<p>All English Learners, low income and foster youth students will have 100% access to the curriculum and instructional supports. We know this involves access to effective technology platforms and support programs. This is an ongoing effort in helping them to access their curriculum and instructional supports. We have seen success with teachers and staff continually supporting students' access to technology, and we will continue to provide training and materials to close any gaps. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. We expect that these actions will have a positive impact on our students, by sustaining 100% access to their educational program.</p>	\$200,000.00	Yes
2.4	Support for Standards-based Curriculum and Instruction	<p>All English Learners, low income, and foster youth students will have access to high quality standards aligned curriculum and instruction that is continually improving. The implementation score for our standards-based curriculum is 3.48, based on the CDE Standards Implementation Rubric. To address this, regional and site personnel will continue to collaborate and develop a high quality, customized curriculum, and provide coaching to support implementation for the unique needs of our student groups. However, because we expect</p>	\$2,625,017.00	Yes

Action #	Title	Description	Total Funds	Contributing
		that all students will benefit, this action is provided on an LEA-wide basis. We expect that these actions will have a positive impact on our educational program resulting in a score of 5.0 on the CDE rubric.		
2.5	Educational materials for an effective program	All students will have access to all materials to participate fully in enrolled courses. An effective education program relies on quality materials for all subject areas. We continue to purchase state adopted texts and update supplemental materials regularly, so that they meet our students' academic needs.	\$11,195,183.00	No
2.6	Safe and secure facilities	We provide learning facilities for our students that are safe and secure. We monitor our sites each year, using the Facility Inspection Tool (FIT).	\$2,684,950.00	No

Goal Analysis [2022-23]

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

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

Overall, we were able to implement the actions in this goal and there was no substantive difference in planned actions and actual implementation of these actions.

Action 1 - Career and college-readiness for English Learners, low income and foster youth students:
Through our Dual Enrollment and CTE programs, all actions were implemented as planned.

Action 2 - Professional development addressing English Learners, low income and foster youth students:
Staff participated in a number of professional developments around PLC, literacy across multiple subjects, social-emotional learning, etc. and actions were implemented as planned.

Action 3 - Technology Access & Support:
Students have a 1-1 ratio to technology such as laptops, hotspot, styluses, etc., as well as various academic software and actions were implemented as planned.

Action 4 - Support for Standards-based Curriculum and Instruction:
All actions were implemented as planned.

Action 5 - Educational materials for an effective program:
Actions were implemented as planned with no material differences.

Action 6 – Safe and secure facilities:
Actions were implemented as planned with no material differences.

Overall Successes: Our school was able to successfully grow our Dual Enrollment program and CTE pathways. Through relationships with the Ventura Community College District, we were able to increase the number of courses offered, as well as increase opportunities to take career related courses. Students can choose from Child Development, Career Exploration, Auto Tech, Manufacturing, Veterinary Tech, Dental assistant, etc.

Overall Challenges: The labor shortage also had its impacts on our implementation of Goal 2. Despite this, students still had access to a robust Dual Enrollment and CTE program.

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

We were able to implement the actions in this goal and there were no material differences between planned and actual expenditures. Our counselors were able to support students in their efforts to become college or career ready and our College and Career Coordinator, working closely with the counseling staff, was able to grow our Dual Enrollment and CTE programs.

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

We effectively implemented our College and Career-Readiness goal, as measured by key metrics, such as participation in CTE and Professional Skills courses, a standards-based curriculum, and the California Assessment for Student Performance and Progress. Our English learners, low-income, and foster youth students were able to engage in activities that focused on career-readiness and/or college readiness. Professional skills courses had an enrollment of 384 this year. 100% of our students had access to a broad range of courses. The results from last year's CAASPP test was 34% in ELA and 7% in Math. We were able to implement our college and career-ready, standards-based instructional program this year. Additionally, we ensured that students had access to technology and a high level of connectivity in order to support their learning efforts.

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.

With the release of the CA Dashboard calculations for status in English Language Arts and Mathematics, we added the metric to Goal 2 Action 2, as it aligns with the CAASPP results. In the previous year, we added a metric for seniors who completed a CTE pathway and graduated completing the A-G requirement. We will continue to implement actions towards the achievement of Goal 2 as planned.

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	<p>Increase Student Retention:</p> <p>This is a maintenance goal for student retention. It is designed to continue the success we have had with addressing student disengagement from their schooling and supporting their decision to either retransfer or graduate through our program. We have safe and welcoming facilities, with a positive school climate, which effectively encourages students to remain engaged in their schooling experience.</p>

An explanation of why the LEA has developed this goal.

We measure our core program through the high rate of retention, graduation and students who retransfer back to their school of residence. Our mission is to successfully help students make the turn away from dropping out of school. We have teachers and staff who are specially trained in trauma-informed practices and they know how to effectively address student retention. In consultation with students, families, and staff, we will continue to provide a collaborative educational environment for the success of our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Success Rate – local metric (graduation, retention, retransfer)	90.1%	<p>All: 89.81%</p> <p>Data Year: 21-22 LP1-7</p> <p>Data Source: Internal PowerBI</p>	<p>All: 93.71%</p> <p>Data Year: 22-23 LP1-7</p> <p>Data Source: Internal PowerBI</p>		<p>80% or higher</p> <p>Data Year: 2023-24</p> <p>Data Source: Internal PowerBI</p>
School Facilities rating – Priority 1	Good Condition	<p>All facilities Met Exemplary Condition</p> <p>Data Year: 21-22</p> <p>Data Source: Dashboard Fall 2022</p>	<p>All facilities Met Exemplary Condition</p> <p>Data Year: 22-23</p> <p>Data Source: Dashboard Fall 2023</p>		<p>Exemplary Condition</p> <p>Data Year: 2023-24</p> <p>Data Source: Dashboard Fall 2024</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Retention rate – local metric	86.4%	All: 80% Data Year: 21-22 LP1-7 Data Source: Internal PowerBI	All: 89% Data Year: 22-23 LP1-7 Data Source: Internal PowerBI		80% or higher Data Year: 2023-24 Data Source: Internal PowerBI
Attendance rate – Priority 5	66.83%	All: 78.66% Data Year: 21-22 LP1-7 Data Source: Internal SIS	All: 79.48% Data Year: 22-23 LP1-7 Data Source: Internal SIS		85% or higher Data Year: 2023-24 Data Source: Internal SIS
Non-completer rate(dropout) – local metric	8.7%	All: 8.6% Data Year: 21-22 LP1-7 Data Source: Internal PowerBI	All: 6.29% Data Year: 22-23 LP1-7 Data Source: Internal PowerBI		10% or lower non-completer rate (dropout) Data Year: 2023-24 Data Source: Internal PowerBI
Suspension rate – Priority 6	0%	All: 0% Data Year: 21-22 LP1-7 Data Source: Internal PowerBI and Dashboard 2022	All: 0.05% Data Year: 22-23 LP1-7 Data Source: Internal PowerBI and Dashboard 2023		0% - Low rate Data Year: 2023-24 Data Source: Dashboard Fall 2024
Expulsion rate – Priority 6	0%	All: 0%	All: 0%		0% - Low rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Year: 21-22 LP1-7 Data Source: Internal PowerBI and Dashboard 2022	Data Year: 22-23 LP1-7 Data Source: Internal PowerBI and Dashboard 2023		Data Year: 2023-24 Data Source: Dashboard Fall 2024

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student Retention	We serve English Learners, low income and foster youth with high mobility, who are typically behind in credits and have been out of school for about a semester or more. We have seen success in the retention rate for our student population, which is currently at 89%. Ensuring that our English Learners, low income and foster youth students are attending and remaining in school is critical to meeting their needs. To address this, we have trained personnel who provide outreach and monitoring of students so that their attendance is regular. We also have comprehensive incentive programs. We will continue these practices, for our English Learners, low income and foster youth, because our data shows that we have been successful. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. We expect that these actions will have a positive impact on the retention rate of our students, and that we will stay above 80% each year.	\$181,475.00	Yes
3.2	Social and Emotional Supports	Our English Learners, low income and foster youth student population were negatively impacted during the pandemic. Many sustained social and emotional trauma, which impacted our Success Rate, which measures graduation, retention and rematriculation. The Success Rate is currently 93.71%. We know that the success of our program is connected to student social-emotional health. To address this issue, trauma-informed practices have helped address many of the social-	\$1,036,029.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>emotional needs of our English Learners, low income and foster youth students. We provide students with social-emotional programming as well as open access to counselors and social workers. We will continue to provide and improve on these actions and services, because we have witnessed success in our English Learners, low income and foster youth students when their social-emotional needs are carefully considered. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. We expect that these actions will have a positive impact on the Success Rate of our program, and that we will stay above 80% each year.</p>		
3.3	Access to Transportation	<p>Our English Learners, low income and foster youth students are frequently without access to transportation to school or other related programs. It is critical that they have good attendance in order to learn. The average attendance rate is currently 79.48%. To address this issue, we provide a variety of transportation options from bus passes, vans, and Hop Skip Drive. We will continue to provide this additional service for students, because we have seen it improve their access to school and programs. These actions will have a positive impact on the attendance rates of our English Learners, low income and foster youth students. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. We expect that these actions will have a positive impact on the average attendance rate and that we will stay above 85% each year.</p>	\$15,000.00	Yes
3.4	Access to Nutrition	<p>Food scarcity for our highly mobile English Learners, low income, and foster youth students is a serious concern. We think this will help mitigate the drop-out rate, which is the non-completer rate for our independent study program. The non-completer rate is currently 6.29%. To address this, we will ensure that students have access to quality nutrition at the school. Students cannot learn well when they are hungry, so we will continue to provide food services and/or other means for them to receive sustenance. These actions will decrease non-completer rates for our English Learners, low income and foster</p>	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		youth student population. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. We expect that these actions will have a positive impact on the average non-completer rate, which will stay below 10% each year.		
3.5	Title 1 – Helping Homeless	Our homeless students need additional support with basic necessities such as hygiene items, transportation and food, as well as social-emotional needs like feeling a part of the school community.	\$500.00	No

Goal Analysis [2022-23]

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

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

Overall, we were able to implement the actions in this goal and there was no substantive difference in planned actions and actual implementation of these actions.

Action 1 - Student Retention:

All actions were implemented as planned.

Action 2 - Social and Emotional Supports:

All actions were implemented as planned.

Action 3 - Access to Transportation:

Our plans for transportation services were impacted this year because public transportation is provided at no cost to students in the county.

Action 4 - Access to Nutrition:

Nutrition is provided to students on campus and at student events. All actions were implemented as planned.

Action 5 - Title 1 – Helping Homeless:

We provided hygiene supplies, winter necessities, etc. to students without permanent housing and all actions were implemented as planned.

Overall Successes: Our school was able to successfully reduce our non-completer from 11% down to 6.29% and increase our success rate. This is a result of the Student Retention Support staff and counseling staff working effortlessly to address barriers to learning.

Overall Challenges: Due to changes in local public transit systems, the implementation of the transportation action was not as we planned. We continue to seek new experiences and field trip opportunities for our students.

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.

Our goal for Increasing Student Retention was successfully implemented this year. Our English learners, low-income and foster youth were serviced by our student retention personnel which helped us increase our Success Rate and our attendance was high. There was a change in public transit and students in the county are able to ride at no cost. This affected our implementation of Action 3, so the remaining funds were used to grow our social-emotional support services to meet the needs of our students.

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

Overall, we have increased the retention of our students as measured by key metrics, such as the success rate, retention rate and low drop-out rate. As shown above, in the Measuring and Reporting Results chart, the success rate increased by 4.7 percentage points, to be 93.7% in 2023. This is the result of a comprehensive and strategic approach to helping students remain engaged in their education and help them overcome barriers to learning.

Our efforts to re-engage students resulted in an increase in our retention rate to 89% this year. The non-completer/dropout rate this year is 6.29%, which is an improvement from last year. Additionally, the attendance rate is above what it was last year, and is now at 79.48%. These metrics show that we have improved retention and that the actions are effective in this goal.

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

There were no changes to the actions or metrics in this goal. We will continue to implement actions towards the achievement of Goal 3 as planned.

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	<p>Increase Educational Partner Engagement:</p> <p>This is a maintenance goal for increasing educational partner engagement. We believe in the power of parent/guardian participation in impacting their student's academic progress. We believe parents/guardians can be invited and encouraged to participate in meaningful ways to promote positive school outcomes.</p>

An explanation of why the LEA has developed this goal.

Involving parents/guardians in their student's orientation, awards ceremonies, school activities, survey's and parent advisory meetings, has a positive impact on the student's school experience. With consultation of our educational partners, we made this goal a maintenance of progress goal. There was a down turn in the school data for this goal, stemming from the pandemic, however, we expect it to resume full strength in a few years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent conferences, events, celebrations – local metric	1900	1812 participants Data Year: 2021-22 LP1-7 Data Source: Internal Monitoring	1400 participants Data Year: 2022-23 LP1-7 Data Source: Internal Monitoring		Participants of Parent conferences, events, celebrations are at or above enrollment each year Data Year: 2023-24 LP1-7 Data Source: Internal Monitoring
Parent Advisory/ ELAC – participation all year - local metric	69	133 participants	124 participants		150 participants Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Year: 2021-22 LP1-7 Data Source: Internal Monitoring	Data Year: 2022-23 LP1-7 Data Source: Internal Monitoring		Data Source: Internal Monitoring
Efforts to seek parent input – school survey - Priority 3	82% Feel It's Easy to Contact Teacher	87% Feel Encouraged to Participate Data Year: 2021-22 LP1-7 Data Source: School Survey	83% Feel Encouraged to Participate Data Year: 2022-23 LP1-7 Data Source: School Survey		90% Feel Encouraged to Participate Data Year: 2023-24 Data Source: School Survey
Students feel safe – Priority 6	96% Feel Safe	100% Feel Safe Data Year: 2021-22 LP1-7 Data Source: School Survey	100% Feel Safe Data Year: 2022-23 LP1-7 Data Source: School Survey		90% Feel safe Data Year: 2023-24 Data Source: School Survey
Students feel connected – Priority 6	53% Feel Connected	99% Feel Connected Data Year: 2021-22 LP1-7 Data Source: School Survey	98% Feel Connected Data Year: 2022-23 LP1-7 Data Source: School Survey		90% Feel connected Data Year: 2023-24 Data Source: School Survey
Teachers feel safe– Priority 6	44% Concerned	100% Feel Safe Data Year: 2021-22 LP1-7 Data Source: School Survey	99% Feel Safe Data Year: 2022-23 LP1-7 Data Source: School Survey		90% Feel safe Data Year: 2023-24 Data Source: School Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers feel connected– Priority 6	86% Have Teammate	100% Feel Connected Data Year: 2021-22 LP1-7 Data Source: School Survey	100% Feel Connected Data Year: 2022-23 LP1-7 Data Source: School Survey		90% Feel connected Data Year: 2023-24 Data Source: School Survey

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Community/Parent Liaison and Meaningful School Activities	The parents of English Learners, low income and foster youth students are some of our most underrepresented educational partners. Parent and educational partner engagement is an essential component to effective schooling for our English Learners, low income and foster youth students. Our current attendance in school activities by parents is 1400. We know that parents, guardians, and their families sometimes have a difficult time engaging in meaningful school activities. We will continue to provide a community and/or parent liaison who does outreach and promotes the school as a welcoming place for everyone. We will continue to provide this action, because we know that parent engagement is important and helpful in promoting the value of education in the family. We expect that these actions will increase involvement of the parents of English Learners, low income and foster youth. However, because we expect that all students showing credit deficiency will benefit, this action is provided on an LEA-wide basis. We expect our participation counts to be above school enrollment each year.	\$190,000.00	Yes
4.2	Translation and Outreach Services	Many parents/guardians of our English Learners and low income students speak a language other than English. Our English Learners, low income and foster youth students require effective communication and outreach about the educational programs and opportunities at the	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>site. Effective communication improves a sense of connection. Currently, students report a high sense of connection at 98%. Translating communication into the students' and parents' primary language is critical for two-way communication efforts. We will continue to support this access to school programming and events through translating services. We expect that these actions will sustain the student's sense of connection for our English Learners, low income and foster youth student groups. However, because we expect that all students showing credit deficiency will benefit, this action is provided on an LEA-wide basis. We expect our students to report that over 90% feel connected to school each year.</p>		
4.3	Educational Partner Engagement	<p>Our English Learners, low income and foster youth students and their families are sometimes underrepresented at school activities. Results from our school survey show that our parents report that 83% feel encouraged to participate. We currently have 124 parents participating in Parent Advisory and English Learner Advisory groups. Sustaining educational partner engagement requires expenses for such things as communications, outreach, materials, activities and transportation. We will continue this action, because we have witnessed the positive impact on schools when barriers to access are removed for our English Learners, low income and foster youth students. However, because we expect that all students showing credit deficiency will benefit, this action is provided on an LEA-wide basis. We expect that our parents will report that over 85% feel encouraged to participate each year, based on the school survey.</p>	\$10,000.00	Yes
4.4	Title 1 – Parent Engagement	<p>Federal funds are directed at meaningful and engaging parent events, such as the Annual Title 1 meeting. These events have expenditures to support the activities, such as transportation, food, and other meeting materials.</p>	\$500.00	No

Goal Analysis [2022-23]

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

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

Action 1 - Community/Parent Liaison and Meaningful School Activities:

All actions were implemented as planned and outreach continues to be a pillar of our program.

Action 2 - Translation and Outreach Services:

All actions were implemented as planned with no material differences.

Action 3 - Educational Partner Engagement:

We continue to engage Educational Partners in meaningful ways throughout the school year and successfully implemented all actions as planned.

Action 4 - Title 1 – Parent Engagement:

We successfully engaged with parents at our Title 1 annual meeting and implemented this action as planned.

Overall Successes: Our school was able to successfully engage Educational Partners and gathered stronger feedback for our LCAP, CSI plan, and Title 1. This year, we put team leads in charge of Educational Partner Engagement and this allowed them to focus more on smaller collection pools, thus yielding more authentic participation.

Overall Challenges: Our school was challenged in empowering Educational Partners to take more of a decision making role in our planning. While they do provide valuable feedback, we struggle to find Officers who will take on more of a planning role.

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

We were able to implement the actions in Goal 4, Increase Educational Partner Engagement with no material differences. This was a challenge for us last year, but as a result of adapting additional methods of connecting and engaging our partners, we were able to sustain and improve on our actions. Parent conferences, orientations and school events were in-person as well as virtual to provide alternate avenues to participate. PAC/ELAC meetings were again held this year with continued growth in participation. These contributed to a full implementation of Goal 4.

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

Overall, we were successful with this goal, as measured by the school survey and participation results. The school survey showed that 83% of the parents feel encouraged to participate this year. We believe that our positive engagement efforts resulted in 100% of the students

reporting that they feel safe this year and 98% of the teachers reporting that they feel connected. Participation in PAC/ELAC, conferences and meetings has held steady this year.

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

We will continue to implement actions towards the achievement of Goal 4 as planned. There were no changes to the actions or metrics in this goal.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$8,851,696	\$1,036,880.00

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
32.72%	0.00%	\$0.00	32.72%

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.

The actions listed below are being provided on a “wide” basis to maximize their efficiency and effectiveness and streamline implementation so that targeted support can be provided to the identified unduplicated group(s) while allowing other students to benefit as/if needed. We expect that by providing these actions/services to meet the unique needs of our English learners, foster youth, and/or low-income students, the LEA will achieve the anticipated outcomes to meet each identified student group’s stated need(s). The required justification for how the district is increasing services for the specified unduplicated student group(s) is contained in the actions described in this plan's Goals and Actions section. Each contributing action marked as “wide” contains a detailed explanation of how that action is principally directed toward the English learners, foster youth, and/or low-income student population and effectively closes equity and performance gaps.

Each “wide” action in this plan will meet this requirement by (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of our foster youth, English learners, and/or low-income students were considered first, including how the action considers those needs through its design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified student group(s) needs. This approach was taken after consultation and input from our educational partners and other interested groups. Our

intention in doing this is to increase transparency for our educational partners so they can more easily understand the rationale and design behind each “wide” action.

The contributing “wide” actions in this plan are:

Goal 1 Action 2: All academic interventions and program materials.

Goal 1 Action 3: Tutoring and supports for students.

Goal 1 Action 4: Counseling students towards graduation and materials

Goal 1 Action 5: Student activities that increase learning efforts.

Goal 2 Action 1: Career and college-readiness for English Learners, low income, and foster youth students.

Goal 2 Action 2: Professional development addressing English Learners, low income, and foster youth students.

Goal 2 Action 3: Technology for upgrading student programs.

Goal 3 Action 1: Student Retention Support personnel and incentive programs.

Goal 3 Action 2: Social-emotional, trauma support services and materials.

Goal 3 Action 3: Transportation for English Learners, low income, and foster youth students.

Goal 3 Action 4: Access to nutrition for English Learners, low income, and foster youth students.

Goal 4 Action 1: Community/Parent Liaison and meaningful school activities.

Goal 4 Action 2: Translation services and contracted services for outreach.

Goal 4 Action 3: Educational partner events, personnel, and materials for engagement.

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

Our LEA has demonstrated it has met the identified required minimum proportionality percentage by providing increased/improved services for our English learners, foster youth, and/or low-income students equivalent to or greater than the required proportionality percentage based on the contributing actions/services in this plan and as demonstrated in the action tables. We are meeting the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and justified in detail in each contributing action description, as applicable, within this plan. Our intent in using this approach is to justify how each contributing action is principally directed and effective within each of action description and meets or exceeds requirements for the “principally directed and effective threshold” as well as contributing toward meeting the Minimum Proportionality Percentage (MPP) requirement. These actions/services are most transparently communicated and understood by our educational partners through the approach we use in this plan which involves exactly how each action is principally directed and effective within the language and particular context of specific contributing action language. Building on the information provided in the prompt response above, if limited actions/services are included in this plan, they are identified below as contributing to increasing or improving services for English learners, foster youth, and/or low-income students and contribute toward meeting the minimum proportionality percentage. We are using the increased funding to increase/improve services as described for our LEA-wide and school-wide services in prompt one and as described below for each of the student groups on a limited basis:

Goal 1 Action 1: English Learners Support Staff, Interventions and Materials
Goal 1 Action 8: Professional Development for English Learners

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.

We are a single school LEA and an independent study DASS charter school, with over 55% unduplicated students. Our students are served by additional personnel specifically trained to address their specific social-emotional and academic needs. The funds were used to increase or retain critical personnel, who are essential to implementing each goal. Listed below are the goals and actions where there is additional personnel who provided direct services to unduplicated students:

Goal 1 Action 2: All academic interventions and program materials – have intervention teachers for math, ELA, reading
Goal 1 Action 3: Tutoring and supports for students – have many tutors proficient in multiple subject areas

We are a single school LEA and do not have comparison schools.

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	We are a single-school LEA independent DASS school focused on credit recovery; therefore, this prompt does not apply.	We are a single-school LEA independent DASS school focused on credit recovery; therefore, this prompt does not apply.
Staff-to-student ratio of certificated staff providing direct services to students	We are a single-school LEA independent DASS school focused on credit recovery that is over 55% unduplicated students; therefore, this prompt does not apply.	We are a single-school LEA independent DASS school focused on credit recovery; therefore, this prompt does not apply.

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$35,507,261.00			\$302,304.00	\$35,809,565.00	\$21,206,432.00	\$14,603,133.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	English Learners support staff, interventions, and materials	English Learners	\$353,278.00				\$353,278.00
1	1.2	All academic interventions and program materials	English Learners Foster Youth Low Income	\$1,172,483.00				\$1,172,483.00
1	1.3	Tutoring and supports for students	English Learners Foster Youth Low Income	\$1,562,997.00				\$1,562,997.00
1	1.4	Counseling students towards graduation and materials	English Learners Foster Youth Low Income	\$728,138.00				\$728,138.00
1	1.5	Student activities that increase learning efforts	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
1	1.6	Teachers and staff are qualified and appropriately assigned	All	\$12,775,432.00				\$12,775,432.00
1	1.7	Title 1 - Intervention programs and personnel to support students	All				\$301,304.00	\$301,304.00
1	1.8	Professional Development for English Learners	English Learners	\$2,000.00				\$2,000.00
2	2.1	Career and college-readiness for English	English Learners Foster Youth	\$473,279.00				\$473,279.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Learners, low income, and foster youth students	Low Income					
2	2.2	Professional development addressing English Learners, low income, and foster youth students	English Learners Foster Youth Low Income	\$92,000.00				\$92,000.00
2	2.3	Technology Access & Support	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
2	2.4	Support for Standards-based Curriculum and Instruction	English Learners Foster Youth Low Income	\$2,625,017.00				\$2,625,017.00
2	2.5	Educational materials for an effective program	All	\$11,195,183.00				\$11,195,183.00
2	2.6	Safe and secure facilities	All	\$2,684,950.00				\$2,684,950.00
3	3.1	Student Retention	English Learners Foster Youth Low Income	\$181,475.00				\$181,475.00
3	3.2	Social and Emotional Supports	English Learners Foster Youth Low Income	\$1,036,029.00				\$1,036,029.00
3	3.3	Access to Transportation	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
3	3.4	Access to Nutrition	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
3	3.5	Title 1 – Helping Homeless	All				\$500.00	\$500.00
4	4.1	Community/Parent Liaison and Meaningful School Activities	English Learners Foster Youth Low Income	\$190,000.00				\$190,000.00
4	4.2	Translation and Outreach Services	English Learners Foster Youth	\$10,000.00				\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
4	4.3	Educational Partner Engagement	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
4	4.4	Title 1 – Parent Engagement	All				\$500.00	\$500.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$27,054,930.00	\$8,851,696	32.72%	0.00%	32.72%	\$8,851,696.00	0.00%	32.72 %	Total:	\$8,851,696.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$353,278.00
								Schoolwide Total:	\$8,498,418.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	English Learners support staff, interventions, and materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$353,278.00	0.00%
1	1.2	All academic interventions and program materials	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,172,483.00	0.00%
1	1.3	Tutoring and supports for students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,562,997.00	0.00%
1	1.4	Counseling students towards graduation and materials	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$728,138.00	0.00%
1	1.5	Student activities that increase learning efforts	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	0.00%
1	1.8	Professional Development for English Learners	Yes	Schoolwide	English Learners	All Schools	\$2,000.00	0.00%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Career and college-readiness for English Learners, low income, and foster youth students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$473,279.00	0.00%
2	2.2	Professional development addressing English Learners, low income, and foster youth students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$92,000.00	0.00%
2	2.3	Technology Access & Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	0.00%
2	2.4	Support for Standards-based Curriculum and Instruction	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,625,017.00	0.00%
3	3.1	Student Retention	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$181,475.00	0.00%
3	3.2	Social and Emotional Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,036,029.00	0.00%
3	3.3	Access to Transportation	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	0.00%
3	3.4	Access to Nutrition	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	0.00%
4	4.1	Community/Parent Liaison and Meaningful School Activities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$190,000.00	0.00%
4	4.2	Translation and Outreach Services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	0.00%
4	4.3	Educational Partner Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	0.00%

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$30,552,425.00	\$36,430,246.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	English Learners support staff, interventions, and materials	Yes	\$322,442.00	\$299,194.00
1	1.2	All academic interventions and program materials	Yes	\$996,520.00	\$950,671.00
1	1.3	Tutoring and supports for students	Yes	\$939,029.00	\$1,103,948.00
1	1.4	Counseling students towards graduation and materials	Yes	\$565,491.00	\$524,567.00
1	1.5	Student activities that increase learning efforts	Yes	\$180,000.00	\$166,439.00
1	1.6	Teachers and staff are qualified and appropriately assigned	No	\$10,815,767.00	\$14,986,701.00
1	1.7	Title 1 - Intervention programs and personnel to support students	No	\$279,105.00	\$291,299.00
1	1.8	Professional Development for English Learners	Yes	\$5,000.00	\$9,749.00
2	2.1	Career and college-readiness for English Learners, low income, and foster youth students	Yes	\$321,416.00	\$376,684.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Professional development addressing English Learners, low income, and foster youth students	Yes	\$95,000.00	\$95,400.00
2	2.3	Technology Access & Support	Yes	\$300,000.00	\$281,075.00
2	2.4	Support for Standards-based Curriculum and Instruction	Yes	\$2,282,760.00	\$2,623,229.00
2	2.5	Educational materials for an effective program	No	\$10,058,286.00	\$11,103,777.00
2	2.6	Safe and secure facilities	No	\$2,327,792.00	\$2,604,820.00
3	3.1	Student Retention	Yes	\$219,158.00	\$206,723.00
3	3.2	Social and Emotional Supports	Yes	\$477,795.00	\$568,382.00
3	3.3	Access to Transportation	Yes	\$150,000.00	\$16,015.00
3	3.4	Access to Nutrition	Yes	\$50,000.00	\$53,007.00
3	3.5	Title 1 – Helping Homeless	No	\$500.00	\$1,299.00
4	4.1	Community/Parent Liaison and Meaningful School Activities	Yes	\$135,864.00	\$129,753.00
4	4.2	Translation and Outreach Services	Yes	\$20,000.00	\$24,178.00
4	4.3	Educational Partner Engagement	Yes	\$10,000.00	\$12,435.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.4	Title 1 – Parent Engagement	No	\$500.00	\$901.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$7,377,285.00	\$7,070,475.00	\$7,441,449.00	(\$370,974.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	English Learners support staff, interventions, and materials	Yes	\$322,442.00	\$299,194.00	0.00%	0.00
1	1.2	All academic interventions and program materials	Yes	\$996,520.00	\$950,671.00	0.00%	0.00
1	1.3	Tutoring and supports for students	Yes	\$939,029.00	\$1,103,948.00	0.00%	0.00
1	1.4	Counseling students towards graduation and materials	Yes	\$565,491.00	\$524,567.00	0.00%	0.00
1	1.5	Student activities that increase learning efforts	Yes	\$180,000.00	\$166,439.00	0.00%	0.00
1	1.8	Professional Development for English Learners	Yes	\$5,000.00	\$9,749.00	0.00%	0.00
2	2.1	Career and college-readiness for English Learners, low income, and foster youth students	Yes	\$321,416.00	\$376,684.00	0.00%	0.00
2	2.2	Professional development addressing English Learners, low income, and foster youth students	Yes	\$95,000.00	\$95,400.00	0.00%	0.00
2	2.3	Technology Access & Support	Yes	\$300,000.00	\$281,075.00	0.00%	0.00
2	2.4	Support for Standards-based Curriculum and Instruction	Yes	\$2,282,760.00	\$2,623,229.00	0.00%	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.1	Student Retention	Yes	\$219,158.00	\$206,723.00	0.00%	0.00
3	3.2	Social and Emotional Supports	Yes	\$477,795.00	\$568,382.00	0.00%	0.00
3	3.3	Access to Transportation	Yes	\$150,000.00	\$16,015.00	0.00%	0.00
3	3.4	Access to Nutrition	Yes	\$50,000.00	\$53,007.00	0.00%	0.00
4	4.1	Community/Parent Liaison and Meaningful School Activities	Yes	\$135,864.00	\$129,753.00	0.00%	0.00
4	4.2	Translation and Outreach Services	Yes	\$20,000.00	\$24,178.00	0.00%	0.00
4	4.3	Educational Partner Engagement	Yes	\$10,000.00	\$12,435.00	0.00%	0.00

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$23,745,223.00	\$7,377,285.00	0.00%	31.07%	\$7,441,449.00	0.00%	31.34%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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