



mission academy

A LEARN4LIFE VIRTUAL SCHOOL

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mission Academy

CDS Code: 19-75309-0137786

School Year: 2022-23

LEA contact information:

Jenna Unis

Principal

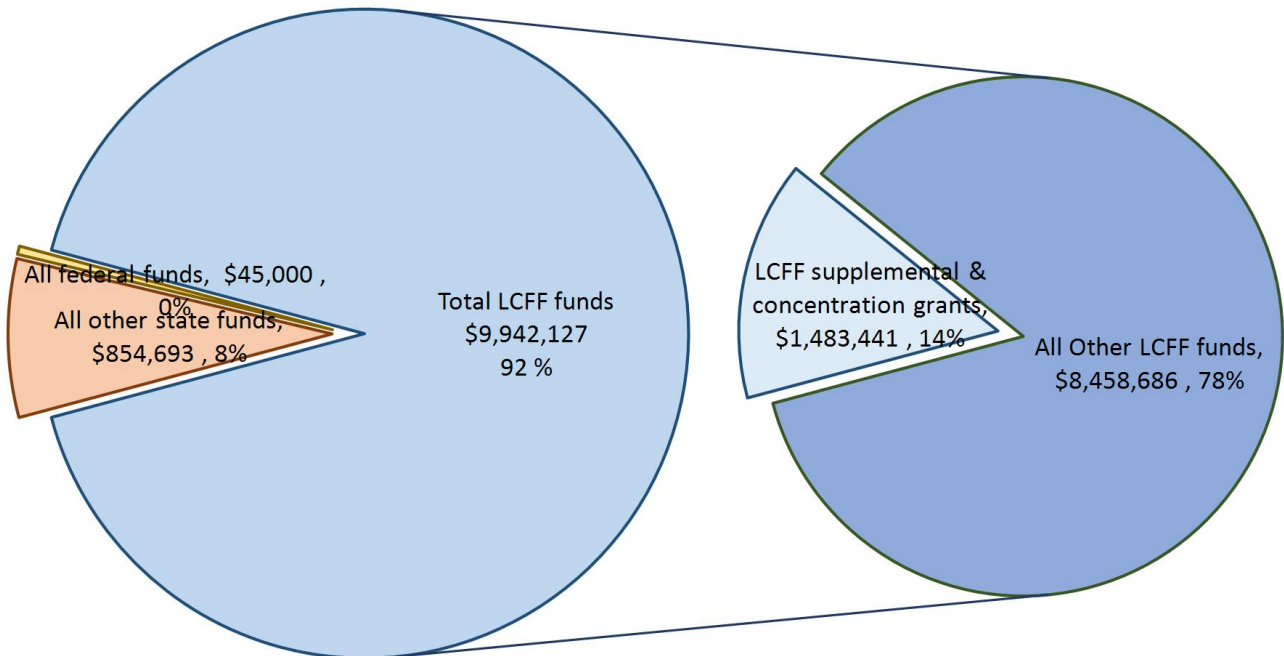
jyezarski-unis@missionacademyhs.org

(619) 540-3555

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

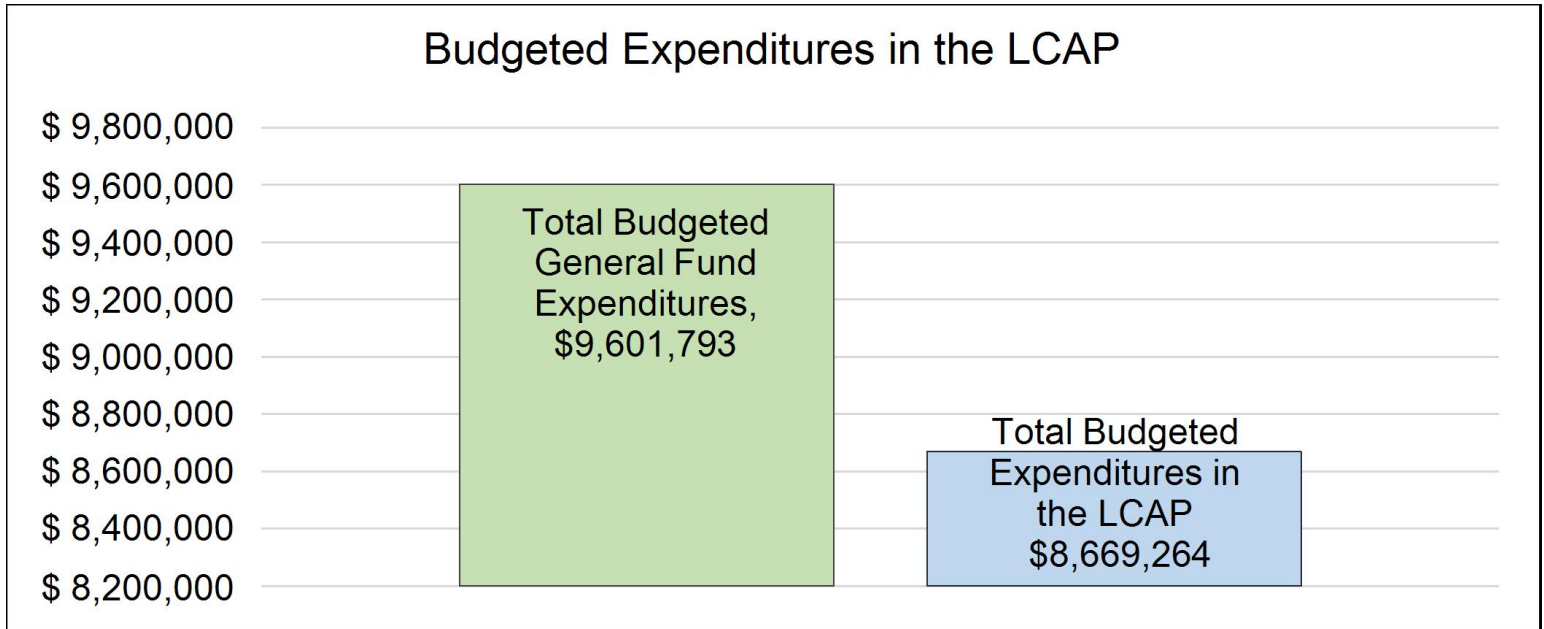


This chart shows the total general purpose revenue Mission Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mission Academy is \$10,841,820, of which \$9,942,127.00 is Local Control Funding Formula (LCFF), \$854,693.00 is other state funds, \$0.00 is local funds, and \$45,000.00 is federal funds. Of the \$9,942,127.00 in LCFF Funds, \$1,483,441.00 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 Mission Academy plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Mission Academy plans to spend \$9,601,793.00 for the 2022-23 school year. Of that amount, \$8,669,264.00 is tied to actions/services in the LCAP and \$932,529.00 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:

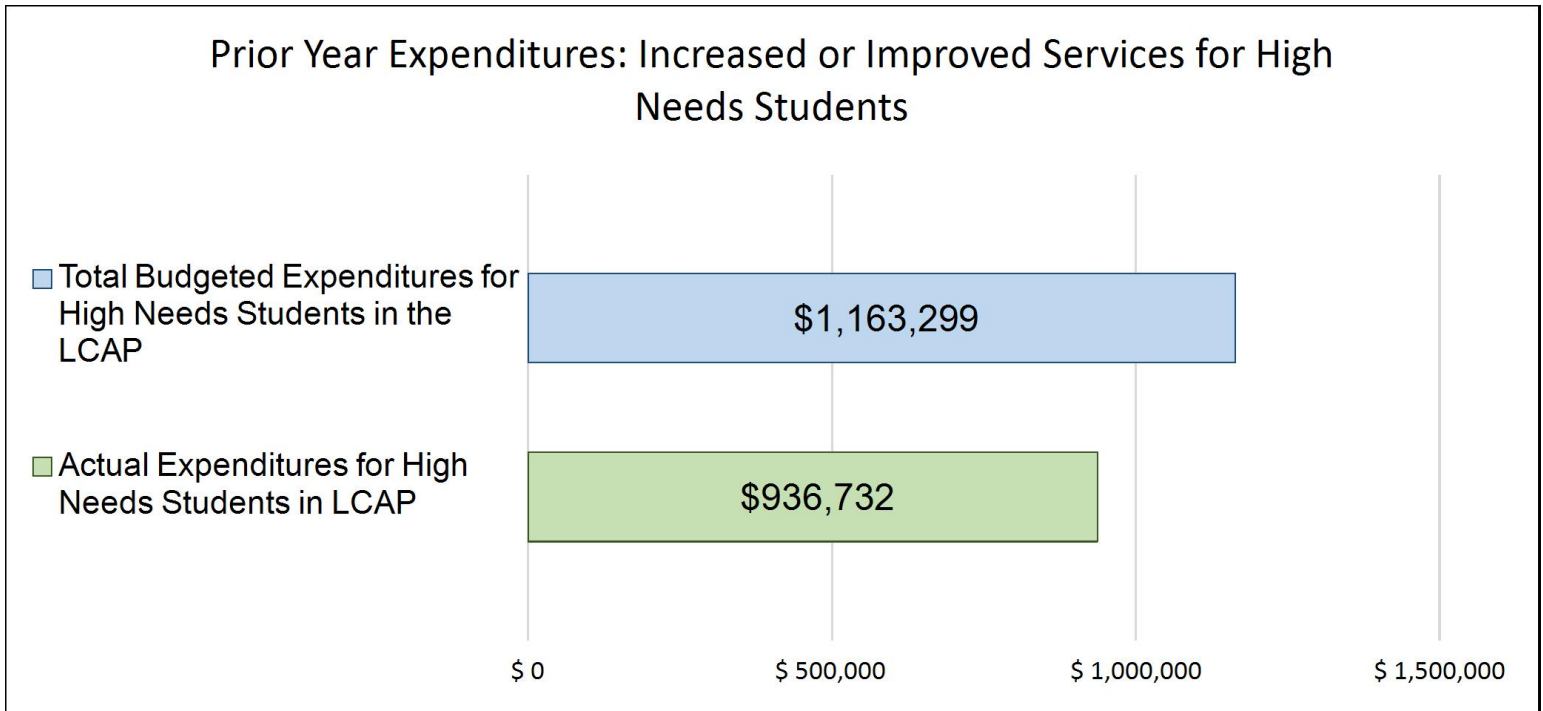
- Audit fees
- Legal expenses
- Association fees
- Special Education expenditures
- Mandated Block expenditures
- Extended Learning Opportunities Grant Federal expenditures
- A-G Completion Improvement Grant Program expenditures
- Educator Effectiveness Grant expenditures

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

In 2022-23, Mission Academy is projecting it will receive \$1,483,441.00 based on the enrollment of foster youth, English learner, and low-income students. Mission Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Mission Academy plans to spend \$1,483,441.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Mission Academy's LCAP budgeted \$1,163,299.00 for planned actions to increase or improve services for high needs students. Mission Academy actually spent \$936,732.00 for actions to increase or improve services for high needs students in 2021-22.

Our LEA is a Charter School. Charter Schools are funded only on current year ADA and are directly impacted by current year ADA fluctuations. There was a decline in enrollment this year, which reduced the Estimated LCFF Supplemental and/or Concentration Grants for 2021-22. The decrease in ADA contributed to a reduction in expenditures, within the Local Control and Accountability Plan; however, the Total Estimated Expenditures for Contributing Actions were above the Minimum Proportionality Percentage. Therefore, there was no negative impact on the overall percentage to increase or improve services for our high needs' students.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mission Academy	Jenna Unis Principal	jyezarski-unis@missionacademyhs.org (619) 540-3555

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

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

Throughout the school year, Mission Academy provides numerous opportunities for educational partners to engage in meaningful conversations regarding our school and allocation of funds, including the additional 15% funding that was received.

We utilized our Parent Advisory Committee (PAC) and English Learner Advisory Committee (ELAC) meetings as one way to provide an opportunity for partnership feedback and dissemination of information. Students, parents, liaisons, and other educational partners are invited to these public meetings. Meetings were held in a virtual format, with call in options, and also opportunity for written feedback. Information was provided in English and Spanish. Notes were posted on the school’s website for public viewing.

At our second quarter PAC and ELAC meetings of the year, held in December 2021, we communicated with educational partners that our school would receive an additional 15% funding in the amount of \$ 2378.00 . We discussed how this was in addition to the base funds we received and invited their input as to how to spend it. We value our educational partners and recognize that every dollar used to support students, is important. It was at these meeting, through survey feedback, and through public posting that all educational partners were able to give their input on how the funds should be allocated.

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

Mission Academy is a charter school with a population of unduplicated students that is greater than 55%. To better serve such a high percentage of unduplicated students, Mission Academy utilized the additional 15% (\$2,378.00), to cover a portion of the salary for a Student Relations Technician (SRT). This increased the ability to directly serve our unduplicated students by providing an improved enrollment and onboarding process, as well as continuing to make sure our school remains in compliance so that we can continue to serve these students in the future.

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

Mission Academy did not receive the above one-time federal funding.

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

Mission Academy did not receive the above one-time federal funding.

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

Mission Academy has been continually implementing our Local Control and Accountability Plan as initially written. The Mid-Year Report that is shared with our Board and educational partners demonstrates how funds are being allocated for each Goal and Action in the LCAP to date.

For example, the school hired a Work Readiness tutor to lead students through a new career program. This supports Goal 2, Action 1, as a majority of our students have post-secondary career prospects. Additionally, we are using funds to supplement instructional personnel, school counselor, tutors, and Retention Specialists, to improve students’ academic progress toward graduation, retention, and college and career readiness. Each of these positions supports one of our four goals, and directly provides services to students.

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

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

Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

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

Instructions

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

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mission Academy	Jenna Unis Principal	jyezarski-unis@missionacademyhs.org (619) 540-3555

Plan Summary [2022-23]

General Information

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

Mission Academy (MA) is a virtual, independent study Dashboard Alternative Status School (DASS). We serve a diverse student community with the mission of engaging students who are no longer enrolled in a traditional classroom program or who prefer a personalized learning education in an alternative setting to meet their goals. Current enrollment is 492 students consisting of 11% English Learners (EL), 73.6% low-income (LI), 2.8% foster youth (FY), and 17.8% students with disabilities (SWD). Mission Academy prepares students for work or college readiness through our integrated and personalized coursework, 1:1 instruction and coaching, and standards-based curriculum. Most students come to Mission Academy because they were unsuccessful in the traditional high school setting or needed a more personalized approach to education. Other students need the flexibility of an independent study model to meet family obligations such as work or caring for a child, or they seek freedom from the social demands of a traditional high school. Regardless of the reason, 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.

Students work in collaborative relationships with a comprehensive team of educators, counselors, and support staff on a one-on-one basis to individualize the learning process. Credentialed Academic Advisers are dedicated to developing a plan for each student based on their needs, assessment data, history, goals, input from home, and interests. The intent is to engage each student in the most productive and meaningful learning process to optimize each student's learning potential and success. The school utilizes multiple assessment platforms to measure student academic achievement, including but not limited to learning records, virtual meetings, student work samples, and annual state assessment data.

Through WIOA partnerships and other community organizations, youth who seek college and career opportunities will have improved tools to identify and access training options and other services best suited to their needs. All students are provided with information and assistance with post-secondary schooling, financial aid, and strengths-based planning. We want students to become self-motivated, self-aware, competent, and lifelong learners, regardless of their path after high school.

Mission Academy is a year-round, online program structured into 13 reporting periods (LPs) during the academic year.

Reflections: Successes

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

Mission Academy used a three-year data set from 2019 to 2022 to determine success areas using the CA Dashboard results and local data. In analyzing student group data, there are a few areas to highlight.

Mission Academy assesses students locally using the NWEA Maps Assessment. Math quantile scores increased 87 points from 812 in the 20/21 SY to 909 for the 21/22 SY. This represents a 14.6% increase in math quantile scores.

Mission Academy believes that the re-engagement strategies implemented to help students and families during the pandemic were one factor that contributed to the student's average attendance rate increasing by +16.98%, up to 87.48%. Teachers, advisers, and retention support staff worked to address students at risk of dropping out of school due to social-emotional factors. Building relationships and connecting with students were integral in decreasing the dropout rate by 6.5%, bringing it down from 15% to only 8.5%.

Another important measure that improved is the Success Rate, which is the percentage of students who graduate and the percentage of students who are retained or return to their local school district. Mission Academy's Success Rate increased by +4.9 percentage points to 91%. Students with disabilities had a Success Rate of 94.59%, 14.59% percentage points higher than the all-student group. The retention rate increased by +9.1 percentage points, up to 81.6%. Overall, student retention efforts proved to be successful.

Additionally, graduation and credit completion rates have increased over the past two years. With additional support in place, such as on-demand online tutoring, a new English Language Development (ELD) Specialist, and paraprofessionals, students' average credit completion climbed to 3.03, an increase from 2.3 credits in the 2020-21 school year and 2.2 credits in the 2019-2020 school year. Low-Income students averaged 3.82 credits, higher than the all-student group. The graduation cohort rate was 89.6% for all students, and low-income students graduated slightly higher than the all-student group at 90%.

Our school survey data shows that 99% of our students felt safe at school this year, representing a 2% increase from the previous year. Students feeling safe is essential because their sense of safety impacts their learning and social-emotional well-being. Additionally, 98% felt connected to the school this year. Staff surveys show that a reported 99% have similar feelings of connectedness. Most feel that they have a

team member to count on, regardless of the situation. This camaraderie was a critical component in pushing through the challenges of the pandemic. We continuously work to ensure a strong team spirit and a culture of connectedness that solidifies our school community.

Mission Academy plans to sustain success by implementing our school strategies and virtual learning program fidelity. The goals and actions articulated in our LCAP support our virtual, individualized learning model. Adequate funding will ensure that effective strategic support such as tutors, student retention services, support services, professional development, and trauma-informed training continues. We monitor the progress of our students through multiple measures around engagement and academic performance. LCAP data and other local data are discussed quarterly and often shared with our educational partners, including the school board.

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.

The CA Dashboard for 2020-21 and 2021-22 was suspended due to AB 98 and AB 130. However, results from 2019 and local metrics provided a three-year data set, which we used to inform our student group analysis. The first area of concern is that our California Assessment of Student Performance and Progress (CAASPP) results show that English Learners, low-income, foster youth, and students with disabilities are scoring below the all-student group in English Language Arts, mathematics, and science. Even though the unduplicated groups improved from the prior year, it was not enough to close the performance gap. We saw similar achievement gaps during the pandemic in critical areas using the data we tracked for the Learning Continuity Plan.

For the 2021 CAASPP, 42% of all students met or exceeded standards in English Language Arts. English Language learners scored 17% below the all-student group, and low-income students scored 3% below the all-student group. 0% of Foster Youth and Students with Disabilities met or exceeded standards. In Mathematics, 20% of all students met or exceeded standards. Once again, all four sub-groups were below that percent: English Learners (EL) and foster youth (FY) at 0%, low income (LI) at 15%, and students with disabilities (SWD) at 10%. On the Science exam, only 16% of students scored at or above proficiency, and unfortunately, once again, all four sub-groups, except for LI (12% proficient), scored 0%. Mission Academy will share this student performance data with our educational partners. Their feedback and our analysis help develop LCAP goals with actions directed at these areas of identified need.

In addition to monitoring state assessment performance, Mission Academy assesses students locally using the NWEA Maps Assessment. Reading scores decreased slightly from a Lexile of 1055 in the 2020-21 School Year to 1047 in the 2021-22 School Year.

All unduplicated subgroups scored lower in both Reading and Math than the all-student group for both tests. For example, in Math, the EL group averaged 159.62 points lower than the all-student group, FY averaged 422.22 points lower than the all-student group, and LI students averaged 57.51 points lower than the all-student group. Lastly, SWD averaged 362.33 points lower than the all-student group. This appears to be true for performance on NWEA Reading as well. Overall, EL students averaged 200.49 lower than the all-student group, FY averaged 238.73 points lower than the all-student group, LI students averaged 51.93 lower than the all-student group. Lastly, our SWD averaged 295.94 points lower than the all-student group. Closing the gap on these assessments is critical, as proficiency in the core subjects of

Reading and Math are essential to post-secondary success and impact all other metrics. As a result of continued retention efforts, monitoring of student progress, and additional staff support, we hope to see the Reading and Math assessment data for unduplicated students increase.

Another area of concern is the EL reclassification rate. While the EL reclassification rate increased from 4% to 7%, it is still below the state average of 8.6%. To begin addressing this issue, Mission Academy added a highly qualified English Language Development (ELD) Specialist and an ELD Paraprofessional, which will positively impact the reclassification rate for next year. Mission Academy plans to share performance outcome data with our educational partners and discuss how the school might provide targeted assistance to EL students. In addition, Mission Academy works with the English Learner Advisory Committee (ELAC) to elicit feedback in helping ELs better succeed academically. We will determine specific actions that address the particular requirements for reclassification, such as course completion, grades in English coursework, NWEA scores, and ELPAC sub-scores that might improve performance on the ELPAC overall.'

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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 tutors that support their learning. Targeted academic interventions help close skill and knowledge gaps, ensuring that students become competent graduates. The following LCAP Goals support our low income, English Language Learners and foster youth:

Goal #1: Increase Academic Progress

Goal #2: Gain Skills for College and Career Readiness

Goal #3: Increase Student Retention

Goal #4: Increase Educational Partner Engagement

Our first goal is a focus goal directed at helping our unduplicated student improve their performance, especially those such as English Learners. Our second goal is a broad goal supporting student interest in career education, workforce readiness, or higher education. The third goal is the maintenance goal that meets the mission of our school program to retain students and help them graduate. The last LCAP goal is aimed at improving educational partner engagement, especially for our unduplicated students and their families.

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.

The school is not identified for Comprehensive Support and Improvement.

Support for Identified Schools

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

The school is not identified for Comprehensive Support and Improvement.

Monitoring and Evaluating Effectiveness

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

The school is not identified for Comprehensive Support and Improvement.

Engaging Educational Partners

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

Mission Academy used various methods to solicit input from all the educational partners. Educational partners included parents, teaching staff, support staff, administrators, students, school counselors, caseworkers, student advocates, and school partners. Throughout the school year, we held several different types of meetings to engage our educational partners, including Parent-Teacher Conferences held quarterly, weekly Staff meetings, surveys, virtual workshops, PAC and ELAC meetings, etc. At our quarterly PAC and ELAC meetings, we shared LCAP goals and progress, discussed actions to achieve these goals, and shared evidence that showed progress toward meeting positive outcome targets. Before and after each meeting, Mission Academy distributed surveys to solicit feedback to determine needs and barriers to success and additional commentary. Students and parents are provided an additional opportunity for input at scheduled weekly Academic Adviser meetings, during teacher office hours, or through scheduling appointments with a team member via a scheduling link. Staff meets regularly to discuss student and school progress at weekly professional development and PLC meetings. Regular check-ins with school partners happen through administrative and community liaisons.

Administrators regularly reviewed data aligned with the metrics to determine if progress was being made in achieving desired outcomes. Various meetings were scheduled as data became available locally and through the state (e.g., Dashboard data). Data analysis included a broad overview of reviewing aggregate data to determine progress and concern areas.

Formal Meetings were held on the following dates:

7/9/21—Parent/Student Welcome Meeting where we went over rules and expectations and mentioned LCAP for the first time in the 21-22 school year

9/3/21—All Team Meeting to review LCAP Goal Progress and Data

9/8/21—Q1 ELAC Meeting: Explanation of ELAC and Introduction of new EL Specialist

9/23/21—Q1 PAC Meeting: Admin and staff reviewed and explained LCAP, including goals and actions, and solicited feedback; no questions were asked

12/15/21—Q2 ELAC Meeting: Reviewed reclassification, funding, remote teaching/learning concerns, and recognized EL academic achievement

12/10/21—Q2 PAC Meeting: Updated parents on LCAP progress and asked for suggestions on an additional 15% spending allocation; no questions were asked

1/14/22—All Team Meeting to review LCAP Goal Progress and Data from fall semester

February 2022—Annual School Climate Survey sent out to Educational Partners (Parents, Students, Staff)

March- April 2022—Teacher Advisers met with students and parents for academic planning conferences for the 22-23 school year and discussed academic progress

3/15/22—Q3 ELAC Meeting: Reviewed LCAP Goal Progress, student expectations, and recognized EL achievement

3/10/22—Q3 PAC Meeting: Reviewed LCAP Goal Progress; solicited input on 2021-2024 goals

4/8/22—All Team Meeting to solicit input on 2021-2024 goals

6/7/22—Q4 ELAC Meeting: Reviewed LCAP Goal Progress and 2021-2024 Goals and Actions

6/8/22—Q4 PAC Meeting: Reviewed LCAP Goal Progress and 2021-2024 Goals and Actions

We have no Certificated or Classified bargaining units.

In May, a draft of the LCAP was posted on the school website for two weeks and made available for public comment, allowing the public to call or email the principal and provide their input. Mission Academy received no information.

Mission Academy held the Public Hearing on June 3rd, 2022, and our school board approved our Local Control and Accountability Plan on the same day. Copies of the LCAP were available online before the meeting and the board agenda. Before its approval, educational partners were allowed to provide comments to the charter school board. 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 as the LCAP Adoption.

SPECIAL EDUCATION SELPA SUPPORT:

At this time, our charter school does not take Title I funds; therefore, we are not required to follow the additional LCAP requirements, including consultation with the SELPA. However, we have a healthy partnership with our SELPA administration, and the following collaborative activities have had a positive impact:

- 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 (Graduation) and Post-secondary outcomes data for special education students are reviewed collaboratively 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 EI Dorado Charter SELPA requests the participation of parents of students with disabilities in the SELPA Community Advisory Committee (CAC).

A summary of the feedback provided by specific educational partners.

Based on professional collaboration meetings, staff would like to continue engaging students in social-emotional learning strategies to build on strategies for improving motivation. Staff also expressed the desire to offer a range of academic opportunities to continue to personalize students' learning based on post-secondary goals. All staff agreed that skills and strategies to increase college and career success are essential.

Parent surveys and meeting feedback indicated that 98% would recommend Mission Academy to others, and 90% believe effective communication is a strength. 92% said that the school creates a welcoming environment for all families, and 91% indicated the staff builds trusting and respectful relationships with families. Building relationships and communicating progress is a cornerstone of our program; this data is essential in our program analysis and future direction. All parent responses to our school climate survey were 90% + except for student participation and input in activities, events, and parent workshops/meetings. Mission Academy will build more opportunities to engage parents and students in virtual events and workshops in the coming years.

Student Surveys said that 98% feel connected to school staff. 100% of survey respondents said that Mission Academy encourages progress toward graduation. 94% indicated that their teachers encourage them to log in daily to complete work. The student responses echo the sentiment that teachers are "supportive and understanding" while pushing students to be their best. These metrics support the core programmatic elements of our virtual independent study program. However, one area of need repeated by the student survey responses was that only 52% of them said they have participated in activities and workshops, though 100% said they feel encouraged to participate. Mission Academy would like to see increased student participation in events and workshops in the future.

All goals and actions will be continued and monitored. Partners supported maintaining the broad goals that captured specific actions intended to provide services to all students and efforts designed to increase or improve services for English Learners, foster youth, low-income students, and students with exceptional needs.

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

As a result of sharing our school's LCAP Data Report with educational partners and based on their input, Mission Academy will implement the following goals and direct funds accordingly within our plan:

Specifically, parents from our PAC/ELAC group expressed a desire for more post-secondary support for their students. As a result, funds were increased for Goal 2 Action 1 (Students will gain skills for college or career readiness).

Teachers and staff expressed how important attendance and retention were for the students, so funds were increased Goal 3 Action 1 (Increase Student Retention).

Students, parents, and staff all communicated the importance of students gaining and demonstrating college and career skills, as evidenced by engagement in college-ready courses, participation in career-ready coursework, and the ability to navigate various technologies and platforms. Students specifically asked for increased attention to social-emotional needs and additional 1:1 extended academic support. Mission Academy increased funding to Goal 1 Action 2 for tutoring and Goal 1 Action 4 for social-emotional support from counselors and other service providers.

Goals and Actions

Goal

Goal #	Description
1	<p>Increase Academic Progress:</p> <p>This is a focus goal to increase academic progress for all students, especially our English Language Learners, low-income and foster youth, or other unduplicated students 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, course completion and graduation rates.</p>

An explanation of why the LEA has developed this goal.

As a result of our analysis of key state and local data, we determined the need for a focused goal on academic performance for all our unduplicated students. This new goal specifically addresses metrics such as our student groups' English Learner reclassification rate, credit completion, and graduation. We looked at our student group data, which reveal performance gaps between the all-student group and the unduplicated 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 focused 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 address learning loss for these students 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%	100% Qualified with Full Credentials Data Year: 2021-22			Continue having 100% of our teachers be Highly Qualified. 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
Teachers are appropriately assigned – Priority 1	100%	100% Appropriately Assigned Data Year: 2021-22 Data Source: CalSAAS			100% of Teachers are appropriately assigned. Data Year: 2023-24 Data Source: CalSAAS
Reading – Lexile Average – local metric	1055	All= 1047 (decrease) EL= 847 (<average) FY= 809 (<average) LI= 996 (<average) SWD= 752 (<average) Data Year: 2021-2022 Data Source: NWEA reports on PowerBI			Unduplicated student average closer to all student group, +5% increase each year. All= 1152 EL= 931 FY= 890 LI= 1006 SWD= 752 Data Year: 2023-24 Data Source: NWEA reports on PowerBI
Mathematics Quantile Average – local metric	812	All= 909 (increase) EL= 750 (<average) FY= 487 (<average) LI= 852 (<average) SWD= 527 (<average) Data Year: 2021-2022			Unduplicated student average closer to all student group All= 1000 EL= 825 FY= 535 LI= 937 SWD= 580

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Source: NWEA reports on PowerBI			Data Year: 2023-24 Data Source: NWEA reports on PowerBI
Average Credit Completion – local metric	2.3	All= 3.03 (increase) EL= 1.6 (<average) FY= 1.21 (<average) LI= 3.82 (>average) SWD= 2.86 (<average) Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI			Average credit completion increases for all student group to 4.0 All: 4.0 EL: 4.0 FY: 4.0 LI: 4.0 SWD: 4.0 Data Year: 2023-24 LP1-7 Data Source: Internal PowerBI
English Learner Reclassification - Priority 4	4%	7% (increase) Data Year: 2021-22 Data Source: Internal Calculation			English Learner reclassification rate increases to at least state average of 8.6% Data Year: 2023-24 LP1-7 Data Source: Internal Calculation
EL Annual Progress on ELPAC – Priority 4	N/A - postponed	ELPAC Overall Performance: Level 1=11.90%			Moderate Growth Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Level 2= 47.62% Level 3= 30.95% Level 4=9.52% Data Year: 2021-22 Data Source: ELPAC, CA Dashboard			Data Source: CA Dashboard
DASS 1 Year Graduation Cohort Rate - Priority 5	88.24%	All: 89.6% EL: * FY: * LI: 87.5% SWD: 83.3% Homeless: * AA: * AS: * H/L: 86.4% WH: 91.7% Data Year: 2021 Data Source: CA Dashboard DASS Gra An asterisk (*) indicates that the student group consists of less than 11 students, the minimum size for reporting.			DASS 1 Year Graduation Cohort Rate – increases to over 90% each year All: 90% EL: 90% FY: 90% LI: 90% SWD: 90% Homeless: 90% AA: 90% AS:90% H/L: 90% WH: 90% 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.	Our EL reclassification rate is below the state average and will need additional support to improve their ELPAC scores. EL students will receive increased services from our EL Specialist and EL Paraprofessional to address this need. The EL Specialist will also support all general education teachers to differentiate instruction for English Learners through EL Specialist and para support. We also employ a bilingual enrollment specialist and a bilingual retention specialist. We expect that students' ELPAC scores and their reclassification rate will increase as a result of the personalized academic support and attention they will receive from qualified personnel.	\$172,305.00	Yes
1.2	All academic interventions and program materials.	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 compared to the all-student group. Interventions will be provided for our unduplicated students struggling with academic proficiency, including targeted instruction for 1:1 tutor support, EL Specialist and Teacher collaboration, and preventative or attendance intervention meetings (PMs and AIMs). Students who participate in academic interventions will decrease their learning gaps, as shown in their NWEA scores and course completion rates. However, we expect that all students showing low proficiency will benefit from the above actions. This action is provided on an LEA-wide basis. We expect NWEA scores to increase by +5% each year.	\$356,305.00	Yes
1.3	Tutoring and supports for students.	Some of our lowest graduation rates are among the unduplicated student groups. To address this need, tutoring intervention support and senior counseling for our unduplicated students will help increase the rate at which they finish their courses, thereby increasing graduation rates. Tutors and support staff deliver a critical level of support that we have seen be successful in helping address academic gaps effectively and improve student performance. These actions will increase graduation rates for our unduplicated student groups.	\$252,228.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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 to at least 4.0 by 2024.		
1.4	Counseling students towards graduation and materials.	Some of our lowest graduation rates are among the English Learners, low-income, and foster youth student groups compared to the all-student group. This is demonstrated in the Identified Needs and Metrics sections. To address this need, counselors and advisers will work together with unduplicated student groups to effectively monitor student progress toward graduation with intentional course planning, data to drive instruction and course placement, and 1:1 coaching/counseling. Counselors and advisers will regularly meet to discuss goals and progress. Counselors will also help address obstacles that unduplicated students might have at home or in their communities by providing resources to families. This action has been effective for many students in assisting them to successfully graduate and will increase graduation rates for our unduplicated student groups to 90% or higher.	\$56,120.00	Yes
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 compared to the all-student group. To address this need, students are provided with an Academic Adviser who works with them 1:1 on personal goals, resiliency strategies, and intentional progress monitoring and planning to motivate and engage students in the learning and schooling process. Students are recognized for their efforts in various ways that are meaningful to them. We have witnessed how building relationships has inspired students to continue to be productive and strive to accelerate their learning. These actions will positively impact attendance rates, work completion rates, and graduation rates.	\$3,248.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Teachers are qualified and appropriately assigned.	All students will have access to fully credentialed teachers 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. Students will also have access to classified staff who support the school program. Staff work and communicate collaboratively to provide students with the support they need.	\$4,274,711.00	No
1.7	Professional Development for English Learners	Our English Language learner reclassification rate is below the state average, and Mission Academy will need additional support from faculty and support staff who employ effective strategies that will help improve students' ELPAC scores. This includes but is not limited to tutoring with an EL Paraprofessional, interaction with an ELD Lead, bilingual support staff, and supplementary materials for the ELD program as needed. Staff training may include but is not limited to developing an EL Tool Kit, implementing effective EL strategies using SIO (Sheltered Instruction Observational Protocol), and scaffolding strategies such as modeling, building schema, contextualization, and others have proven to be effective. Additionally, workshops, conferences, and professional learning communities may provide information that will build the capacity of faculty and staff to increase student performance. We expect that our English Learners' ELPAC scores and the reclassification rate will increase as a result of the personalized academic support and attention they will receive from qualified personnel.	\$500.00	Yes

Goal Analysis [2021-22]

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

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

Overall, we implemented the main components of the actions in Goal #1. Essential academic interventions were implemented for our students with the highest needs (unduplicated students). Our leadership and staff adapted to mitigate the potential impact of the pandemic on our students through focusing on 1:1 relationships and consistent practices for communication. Additionally, there are no teaching vacancies, and we have 100% highly qualified teachers serving our students in all subject areas. Students and teachers alike were supported by the

intervention and tutoring team. Tutors provided virtual support to our students to improve their credit completion efforts. The new EL Specialist and EL Paraprofessional worked with EL students for ELPAC assessment and reclassification, tutoring, and EL instructional strategies for general education teachers throughout the year. The expectations for communication and additional support staff helped increase overall credit completion to 3.0+. Support staff and teachers made extra efforts to engage students through virtual events such as meditation, social groups, book clubs, and other academic and social-emotional topics open to all 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.

There were no material differences in the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services. We were able to meet most of our budgeted expenditures as shown in the 2021-2022 Contributing Actions Annual Update table for estimated actual expenditures.

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

Overall, the combined six actions of this goal have increased the academic progress of our students as measured by key metrics such as the graduation rate and credit completion rate. As shown above, the Measuring and Reporting Results chart showed that the graduation rate rose in 20-21. This results from a comprehensive and strategic approach to helping students complete their coursework and earn credits towards graduation. Our Student Retention Specialists and tutors were able to help us realize a +0.73 increase in our credit completion rate. We are confident that implementing a robust English Learner support team will improve the reclassification rate for 21-22. We will continue to see improved metrics overall as students make increased 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.

Two changes were made to the metrics reported in this goal. First, for NWEA, RIT score results have been replaced with reading Lexile and math quantile scores to better align with score reporting at a national level. Secondly, there was no calculation for the English Learner Performance Indicator (ELPI), so we reported ELPAC Levels 1-4 to show that we are examining the available data for our English learners and monitoring progression from level to level. We will report the ELPI when it becomes available on the CA Dashboard.

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	Students Will Gain Skills for College and Career-Readiness: This is a broad goal aimed at increasing students' skills for college and career-readiness. It is a goal for all students, including unduplicated students who are Low-Income, English Language Learners and Foster Youth students.

An explanation of why the LEA has developed this goal.

This goal was developed to meet the needs and interests of the student population. Most students choose a virtual independent study program to change their stories and increase their viability after graduation. Mission Academy supports students' interests in their pursuit of a career through frequent advising appointments, course options, school events, and post-secondary planning. All students receive a state standards-aligned curriculum, and college-bound students are encouraged to complete the A-G requirements. Mission Academy expects these metrics to show improvement for all 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% State Standards-aligned materials Data Year: 2021-22 Data Source: Dashboard Fall 2022			State Standards–aligned materials:100% Data Year: 2023-24 Data Source: Dashboard Fall 2024
Implement state academic standards and EL access – Priority 2	3.87 out of 5.0	3.98 out of 5.0 Data Year: 2021-22 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: ELA: 42.6% Met or Exceeded Standard Math: 20.37 % Met or Exceeded Standard Science: 21.21% Met or Exceeded Standard	Statewide Assessments: English Language Arts All: 42% EL: 25% FY: **% LI: 39% SWD: 0% Homeless: **% AA: 23% AS: 71% H/L: 44% WH: 40% Mathematics All: 20% EL: ** FY: ** LI: 15% SWD: 10% Homeless: ** AA: 8% AS: 71% H/L: 16% WH: 13% Science All: 16% EL: ** FY: ** LI: 12%			Statewide Assessments: English Language Arts All: 44% EL: 27% FY: **% LI: 41% SWD: 2% Homeless: **% AA: 25% AS: 73% H/L: 46% WH: 42% Mathematics All: 22% EL: ** FY: ** LI: 17% SWD: 12% Homeless: **% AA: 10% AS: 73% H/L: 18% WH: 15% Science All: 18% EL: ** FY: ** LI: 14%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		SWD: ** Homeless: ** AA: 33% AS: ** H/L: 0% WH: ** Data Year: 2021 Data Source: SARC and PowerBI CAASPP Results (**) notes student population below 11 and therefore not reported.			SWD: ** Homeless: ** AA: 35% AS: ** H/L: 0% WH: ** Data Year: 2024 Data Source: SARC and PowerBI CAASPP Results (**) notes student population below 11 and has no baseline. We will report a score when it's available.
Participants in career-ready courses – Priority 8 local metric	Career Course Enrollment - 127	Career Course Enrollment - 145 Data Year: 2021-22 Data Source: Internal PowerBI			Number of students enrolled in post-secondary readiness courses increases to 160. Data Year: 2024 Data Source: Internal PowerBI
Percentage of CTE course and pathway completers – Priority 4	20% course completion & 0% pathway completion	88% course completion Data Year: 2021-22 Data Source: Internal PowerBI			CTE course offerings available each year and course completion will be above 80%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		0% pathway completion Data Year: 2020-21 Data Source: CDE DataQuest			CTE Pathway Completion is N/A for online program. Data Year: 2023-24 Data Source: Internal PowerBI, CDE DataQuest
Access to broad range of courses – Priority 7	100%	100% Data Year: 2021-22 Data Source: Dashboard Fall 2022			100% access to broad range of courses. Data Year: 2024 Data Source: Dashboard Fall 2024
Seniors complete A-G courses– and CTE pathway completers with A-G – Priority 4	0 A-G course completers N/A - Graduates with CTE pathway and A-G completed	4 A-G course completers 0% Graduates with CTE pathway and A-G completed Data Year: 2020-21 Data Source: CDE DataQuest			1% Increase each year in A-G completion 1% Increase each year in A-G + CTE Completion Data Year: 2023-24 Data Source: CDE DataQuest
Dual Enrollment - Priority 4 local	3 Seniors Completing	TBD-End of Year Data Year: 2020-21 Data Source: Internal PowerBI,			6 Seniors Completing Data Year: 2024 Data Source: Internal PowerBI,

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional development addressing English Learners, low income and foster youth students	Some of our lowest college and career readiness rates are among our English Learners, low-income, and foster youth student groups. Our English Learners, low-income and foster youth students, need to be prepared to pursue a career or attend a college to address this need. We consider local employment opportunities and student interests to help guide students into coursework that is meaningful to them. Students engage in career inventory, exploration, and overview of professional job skills to align their career or post-secondary education interests. Support personnel and partnerships are essential to tailor and implement the support needed for students. We require all students to participate in a work readiness course and offer a job and mentorship program for interested students. These actions will positively impact our college and career readiness rates for our English Learners, low-income, and foster youth student population.	\$99,216.00	Yes
2.2	Professional development addressing English Learners, low income and foster youth students	Surveys indicate that our English Learners, low-income and foster youth students sustained social and emotional trauma during the pandemic. To address this issue, professional development for our teachers and staff is essential to the progress of our English Learners, low-income and foster youth students. Trainings, conferences, workshops, and professional learning communities provide information for our capacity for meeting our students' needs (both social-emotionally and academically). Over the past year, there has been a positive impact on our English Learners, low-income and foster youth students, with additional staff training in trauma-informed practices, which has led to increased retention rates. End-of-year student surveys indicate positive support for social and emotional needs among the unduplicated student population. Mission Academy will	\$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		continue to provide training focused on helping our English Learners, low-income and foster youth population succeed.		
2.3	Technology Access & Support	Ensuring that our English Learners, low-income and foster youth students receive and benefit from effective technology platforms and programs is an ongoing effort in helping 100% of them to access their curriculum. Teachers and staff continually support students' access to technology and provide training and materials to close any gaps. Providing students with Chromebooks and working with them on their use of technology has been effective with our students during the last year.	\$117,288.00	Yes
2.4	Support for Standards-based Curriculum and Instruction	All of our English Learners, low-income and foster youth students, will have enhanced access to a standards-aligned curriculum. The implementation score for our standards-based curriculum is 3.98, based on the CDE Standards Implementation Rubric, and our target is 5.0. We utilize a vetted and standards-aligned curriculum delivery program with personalized, targeted instruction and differentiation to meet the unique needs of each student learner. We monitor the quality of our curriculum program using the CDE rubric each year. Highly qualified teachers teach content and develop support for various student needs.	\$123,319.00	Yes
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 evaluate and renew our standards-approved curriculum provider program and update supplemental materials regularly to meet our students' academic needs, backgrounds, and interests.	\$2,911,112.00	No
2.6	Dual Enrollment for Students	College-going rates among all English Learners, low-income and foster youth student groups tend to be lower than the all-student	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		group. To address this need, our English Learners, low-income and foster youth students need additional staff support to be prepared and supported when taking a college course. We will have an internal staff member monitor our teachers and those students assigned to dual enrollment courses who need help to support their efforts. Costs for college courses, books, materials, field trips, and extra hours for support personnel are just a few of the possible expenditures for this action. This could also include professional development for helping our At-Promise youth be successful in these challenging courses. We have witnessed many of our students be successful when there is tutoring and other support from adults. We know that these actions will positively impact English Learners, low-income and foster youth students; however, we will offer support LEA-wide to maximize successful dual enrollment for the entire student population.		

Goal Analysis [2021-22]

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

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

Mission Academy implemented the actions and improved our career and college-readiness goal for students through professional development in the standards-based coursework and supplemental and differentiated learning activities for our English Learners, low-income and foster youth students. Technology upgrades and support for students' connectivity and programs continued to be a priority. Our goal is to prepare all our students for life after high school, regardless of what they want to do when they finish high school. Our advisers, teachers, and support staff work with students to meet their personalized college and career goals and ensure they are ready for post-secondary opportunities.

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

There were no material differences in the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services because actual expenditures were approximately the same as budgeted expenditures and were principally directed towards our English Language Learners, low income and foster youth students. There was a significant increase in spending on technology for Action 2.3. Still, we were able to meet our budgeted expenditures, as shown in the 2021-2022 Contributing Actions Annual Update table for estimated actual expenditures.

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

We made progress toward our College and Career-Readiness goal, measured by key metrics, such as participation in career-ready coursework. Our English Learners, low-income, and foster youth students were able to engage in activities that focused on career readiness and college readiness. This year we asked all 10th-12th graders to take a College and Career Preparation course, one of our online courses, to prepare them for life after high school. We also initiated our first cohort in our Jobs for American Graduates (JAG) program. In total, we had 123 students participate in the CCP, and five students took part in our JAG cohort, and we will look to increase that number moving forward.

100% of our students had access to a broad range of courses, allowing them to align courses to post-secondary plans.

We expect CAASPP scores and local metrics on the NWEA to increase as we mitigate learning loss from the previous years due to the pandemic, and we know that those increases will help with college and career readiness.

Additionally, we ensure that students have access to technology and digital learning skills 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.

New this year is the required metric for measuring the percentage of seniors completing the A-G courses and a CTE pathway. Students must complete specific courses to be eligible for UC/CSU entrance upon graduation from Mission Academy. As a school, we are taking actions, such as utilizing an A-G registrar, to better document, track, and monitor students to increase A-G pathway completion. We are confident that this will change in coming years as we build academic rigor and social-emotional support for all students. We also added a dual enrollment component to this goal this year, though our CTE options as a digital school with a widespread student population continued to be challenging.

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	Increase Student Retention: This is a maintenance goal designed to continue the success we have had with re-engaged out of school and credit deficient youth.

An explanation of why the LEA has developed this goal.

Mission Academy measures the success of our program through the rate of retention, graduation, or re-matriculation back to a student's district or school of choice. We have trauma-informed staff and teachers who have strategies to address student retention and student engagement effectively. As a DASS school, we have a high population of transiency, but we meet students where they're at and work with them to provide support in where they want to go. In consultation with students, families, and staff, we will continue to offer 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	86.1%	91% (increase) Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI			Success Rate – maintain at least 80% or higher Data Year: 2023-24 Data Source: Internal PowerBI
School Facilities rating – Priority 1	Good Condition	Met Data Year: 2021-22 Data Source: Dashboard Fall 2022			Met Data Year: 2023-24 Data Source: Internal PowerBI

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Retention rate – local metric	72.5%	81.6% (increase) Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI			Retention rate – minimum of 80% or higher Data Year: 2023-24 Data Source: Internal PowerBI
Attendance rate – Priority 5	63.9%	87.48% (increase) Data Year: 2021-22 LP1-7 Data Source: Internal SIS			Attendance rate – minimum of 85% or higher Data Year: 2023-24 Data Source: Internal SIS
Non-completer rate(dropout) – local metric	15%	8.5% (met) Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI			Non-completer rate (dropout) – less than 10% Data Year: 2023-24 Data Source: Internal PowerBI
Suspension rate – Priority 6	0%	0% Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI and Dashboard 2022			0% Low rate Data Year: 2023-24 Data Source: Internal PowerBI and Dashboard 2024
Expulsion rate – Priority 6	0%	0%			0% Low rate

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 PowerBI and Dashboard 2022			Data Year: 2023-24 LP1-7 Data Source: Internal PowerBI and Dashboard 2024

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student Retention support personnel and incentive programs	Our English Learners, low-income and foster youth students, have some of the lowest attendance rates as calculated by completed student work toward graduation. Ensuring that our English Learners, low-income and foster youth students, are working toward course completion and remaining in school is foundational to our program. Mission Academy students are typically behind in credits and have been out of school for about a semester. We have trained personnel who provide outreach and monitoring of students so that they consistently work to maintain progress. We are also developing an intervention and incentive program. We will continue these practices because our data shows that we have been increasingly successful with students each year. These actions will positively impact the attendance rates of our English Learners, low-income and foster youth students.	\$211,948.00	Yes
3.2	Social-emotional support services and materials.	Surveys indicate that our English Learners, low-income and foster youth students sustained the most social and emotional trauma during the pandemic. Mission Academy offers programs such as Trauma-Resilient Educational Communities (TREC) strategies, Helping Our Parenting Students Excel (HOPE) incentives, additional counseling, support personnel, professional development, and relationships with partner programs in the community that provides wrap-around services. Internally we provide coaching from Academic Advisers and	\$28,560.00	Yes

Action #	Title	Description	Total Funds	Contributing
		instruction from highly qualified subject teachers, increasing students' interaction with positive role models, which we know increases their protective factors for success. We will continue to provide and build on these actions and services. Partner feedback and data and surveys have indicated that our English Learners, low-income, and foster youth student populations are getting increased social and emotional needs support.		

Goal Analysis [2021-22]

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

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

Mission Academy met the goal of increasing student retention this school year. The Student Retention Specialists (SRS), EL Specialist, support staff, counselors, advisers, teachers, and community wraparound partners worked together to keep students engaged, with specific support for unduplicated students. Our local indicator, Success Rate, increased by 4.9 percent points. The school-wide practices, professional development, leadership, and organization of school resources also increased attendance and utilization by 16.98%. There were no substantive differences in planned actions and actual implementation of these actions. We continued with trauma-informed practices and provided better resources for staff to help 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.

There were no material differences in the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services because actual expenditures were approximately the same as budgeted expenditures and were principally directed towards our English Language Learners, low income, and foster youth students. We were able to meet our budgeted spending as shown in the 2021-2022 Contributing Actions Annual Update table for estimated actual expenditures. Though built into the budget initially, as a virtual school program, Mission Academy did not need to use any money for transportation or nutrition. These resources were reallocated to serve unduplicated students and improve retention overall.

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

Overall, we have increased our local metric for success rate, increased the retention rate, and decreased the drop-out rate. As shown above, the success rate increased by 4.9 percentage points to 91%. It results from a comprehensive and strategic approach to helping students remain engaged in their education and helping them overcome barriers to learning. Mission Academy SRS and support staff also made a

concerted effort to provide preventative intervention meetings and academic intervention meetings and ensure matriculation to another educational program for unsuccessful students in our virtual program. Emphasis on building caring relationships with students through academic and social-emotional supports led to increased retention metrics this school 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.

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.

Goals and Actions

Goal

Goal #	Description
4	Increase Educational Partner Engagement: This is a maintenance goal that we believe to be important to overall student success. Mission Academy knows that engaging partners at home such as parents, guardians, and mentors; as well as partners in the community, promotes positive school outcomes.

An explanation of why the LEA has developed this goal.

As a trauma-informed program specializing in personalized learning, Mission Academy desires to work with students and make decisions with them and their partners in education rather than do things for them. We recognize that motivation and accountability are maximized when multiple positive adult role models are involved. Mission Academy also utilizes community resources to provide basic needs to students and families which enables students to better focus on academic success. Involving parents and guardians in a child's education through orientation, awards, school activities, surveys, school-wide meetings, and more has a positive impact on the student's school experience overall.

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	589 attendees	600 + attendees (Increase) Data Year: 2021-22 LP1-7 Data Source: Internal Monitoring			Parent conferences, events, celebrations are above enrollment Data Year: 2023-24 Data Source: Internal Monitoring
Parent Advisory/ ELPAC – local metric	15 attendees	82 attendees (Increase)			99 Attendees 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 Source: Internal Monitoring
Efforts to seek parent input – Priority 3	93% of Parents Feel the School Has Good Communication	98% of Parents feel encouraged to participate Data Year: 2021-22 LP1-7 Data Source: School Survey			Parents feel encouraged to participate 90%+ Data Year: 2023-24 Data Source: School Survey
Students feel safe – Priority 6	93% of Students Feel Safe at School	99% of Students Feel Safe at School Data Year: 2021-22 LP1-7 Data Source: School Survey			Students Feel Safe 90%+ Data Year: 2023-24 Data Source: School Survey
Students feel connected – Priority 6	78% of Students Feel Connected to School	92% of Students Feel Connected to School Data Year: 2021-22 LP1-7 Data Source: School Survey			Students Feel Connected 90%+ Data Year: 2023-24 Data Source: School Survey
Teachers feel safe– Priority 6	98% of Teachers Feel Safe at School	99% of Teachers Feel Safe at School Data Year: 2021-22 LP1-7			Teachers Feel Safe 90%+ Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Source: School Survey			Data Source: School Survey
Teachers feel connected– Priority 6	95% of Teachers Feel Connected to School	98% of Teachers Feel Connected to School Data Year: 2021-22 LP1-7 Data Source: School Survey			Teachers Feel Connected 90%+ Data Year: 2023-24 Data Source: School Survey

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Community/Parent Liaison and meaningful school activities.	Our English learners' parents, low-income and foster youth students are some of the least involved educational partners. Parent and academic partner engagement are essential to effective schooling for our English Learners, low-income and foster youth students. We know that parents, guardians, and families have difficulty engaging in meaningful school activities. We will continue to provide a Community Liaison who does outreach and promotes the school as a welcoming place for everyone. In addition, we have increased partner engagement with local agencies such as probation, caseworkers, child welfare services, and others who contribute to the success of our English Learners, low-income and foster youth students. We will continue to provide this action because we know that parent and partner engagement is essential in ensuring student success.	\$25,170.00	Yes
4.2	Translation services and contracted services for outreach.	Many of our English Learners, low-income and foster youth students, speak a language other than English at home. Our English Learners, low-income and foster youth students, require effective communication	\$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and outreach about the educational programs and opportunities at the site and often need additional support in understanding Mission Academy's unique independent study program and the nuances of virtual school. Translations in students' primary languages are critical for two-way communication efforts, and Mission Academy does provide translation services for teachers and staff. Additionally, our communication platform translates school materials into the home language when sending school-wide messages. We can enable transcription services in other languages when holding school-wide meetings. These actions will increase course completion rates and graduation rates as parents and educational partners become more involved and better understand how they can support and track the progress of our English Learners, low-income and foster youth students.		
4.3	Materials and personnel to support educational partner events	The English Learners, low-income, and foster youth student population have some of the lowest attendance rates. School activities and events are important to our English Learners, low-income and foster youth students, and their families to feel connected to the school's purpose and have increased engagement. Expenses for these include but are not limited to communications, outreach, and materials. We will continue this action in personnel and support for educational partner events.	\$5,734.00	Yes

Goal Analysis [2021-22]

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

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

Mission Academy continues to implement the actions in Goal #4, Increasing Educational Partner Engagement. Educational partner engagement is always a challenge in a virtual school program. Still, as a result of additional methods of connecting and engaging our partners, we could sustain and improve on some of our actions. Parent conferences, orientations, and school events remained virtual, as we are an online school. We had over 600 unique parent and partner engagement opportunities between parent conferences, orientations, and other school events. School staff utilizes translation services frequently to communicate student progress. PAC/ELAC meeting participation increased to 82 total parents/guardians, and there is still one more quarterly meeting before the year's end. We are continually trying to

improve how we can engage the most parents and elicit their input for the school. Mission Academy did see an increase in participation on our school surveys, with over 21% of parents filling it out. This provided insight into our LCAP goals and other school procedures. Our Community/Parent Liaison could not engage with as many organizations or give as much support as we would have liked due to COVID precautions. Still, we are confident that we will be able to attend/participate in more in-person community events and offer more virtual events for our parents, students, and partners.

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

There were no material differences in the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services. We were able to meet our budgeted expenditures as shown in the 2021-2022 Contributing Actions Annual Update table for estimated actual expenditures.

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

As measured by the school survey and participation results, we were successful with this goal. We saw an increase in parents feeling encouraged to participate, rising to 86% this year. We believe that our positive engagement efforts resulted in 99% of the students reporting that they feel safe at our school this year and 99% of the teachers reporting that they feel connected. Participation in conferences and PAC/ELAC meetings has been steady or started to improve this year, with 82 participants in the first three quarters.

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 have been no changes in our goals, metrics, desired outcomes, or actions, with the exception of not allocating as many funds toward activities in the 22-23 school year for educational partner events.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,483,441.00	\$260,014.00

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
17.54%	0.00%	\$0.00	17.54%

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 efficiency and effectiveness and streamline implementation so that targeted support can be provided to the identified unduplicated group(s) in each action while allowing other students to benefit/if needed. We expect that by providing these actions/services to meet our English learners, foster youth, and low-income students' unique needs, the LEA will achieve the anticipated outcomes targeted to meet each identified student group's stated need(s).

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 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. After consultation and input from our educational partners and other interested partners, this unique approach was taken. Our intention in doing this was to increase transparency for our educational partners so they could better understand the rationale behind each "wide" action. We find this approach very transparent and well received by our community.

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 unduplicated students.

Goal 2 Action 2: Professional development addressing unduplicated 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 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.

Mission Academy has demonstrated it has met the 17.54% proportionality percentage by providing increased/improved services to our English learners, foster youth, and low-income students, equivalent to a 17.54% proportionality percentage based on the contributing actions/services in this plan, which expended all supplemental and concentration funds calculated for the LEA as demonstrated in the action tables. We are meeting the minimum proportionality percentage by providing the actions/services directed toward the unduplicated student population as summarized in the prompt above and explained and justified in detail in each contributing limited action description within this plan. We intend that this approach of justifying how each appropriate action is principally directed and effective in the action's report

meets/exceeds requirements for the “principally directed and effective threshold” and contributes 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. Building on the information provided in the prompt above, the limited actions/services below contribute to increasing or improving services for English learners, foster youth, and low-income students by the percentage indicated above as explained in the language of each unique action. We are using the increased funding to increase and 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 7: 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 virtual charter school, with over 55% unduplicated students. Our students are served by additional trained personnel to address their specific social-emotional and academic needs. The funds were used to increase or retain critical personnel essential to 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 – highly qualified teachers providing intervention strategies for math, and ELA
- Goal 1 Action 3: Tutoring and supports for students – many tutors are proficient in multiple subject areas
- Goal 1 Action 4: Counseling students towards graduation and materials.
- Goal 3 Action 2: Social-emotional, trauma support services, and materials – additional staff support these programs

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 an alternative education model; therefore, this prompt does not apply.	We are a single-school LEA independent DASS school focused on an alternative education model; therefore, this prompt does not apply.

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 certificated staff providing direct services to students	We are a single-school LEA independent DASS school focused on an alternative education model; therefore, this prompt does not apply.	We are a single-school LEA independent DASS school focused on an alternative education model; therefore, this prompt does not apply.

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$8,669,264.00				\$8,669,264.00	\$5,346,567.00	\$3,322,697.00

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	\$172,305.00				\$172,305.00
1	1.2	All academic interventions and program materials.	English Learners Foster Youth Low Income	\$356,305.00				\$356,305.00
1	1.3	Tutoring and supports for students.	English Learners Foster Youth Low Income	\$252,228.00				\$252,228.00
1	1.4	Counseling students towards graduation and materials.	English Learners Foster Youth Low Income	\$56,120.00				\$56,120.00
1	1.5	Student activities that increase learning efforts.	English Learners Foster Youth Low Income	\$3,248.00				\$3,248.00
1	1.6	Teachers are qualified and appropriately assigned.	All	\$4,274,711.00				\$4,274,711.00
1	1.7	Professional Development for English Learners	English Learners	\$500.00				\$500.00
2	2.1	Professional development addressing English Learners, low income and foster youth students	English Learners Foster Youth Low Income	\$99,216.00				\$99,216.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Professional development addressing English Learners, low income and foster youth students	English Learners Foster Youth Low Income	\$500.00				\$500.00
2	2.3	Technology Access & Support	English Learners Foster Youth Low Income	\$117,288.00				\$117,288.00
2	2.4	Support for Standards-based Curriculum and Instruction	English Learners Foster Youth Low Income	\$123,319.00				\$123,319.00
2	2.5	Educational materials for an effective program.	All	\$2,911,112.00				\$2,911,112.00
2	2.6	Dual Enrollment for Students	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
3	3.1	Student Retention support personnel and incentive programs	English Learners Foster Youth Low Income	\$211,948.00				\$211,948.00
3	3.2	Social-emotional support services and materials.	English Learners Foster Youth Low Income	\$28,560.00				\$28,560.00
4	4.1	Community/Parent Liaison and meaningful school activities.	English Learners Foster Youth Low Income	\$25,170.00				\$25,170.00
4	4.2	Translation services and contracted services for outreach.	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
4	4.3	Materials and personnel to support educational partner events	English Learners Foster Youth Low Income	\$5,734.00				\$5,734.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$8,458,686.00	\$1,483,441.00	17.54%	0.00%	17.54%	\$1,483,441.00	0.00%	17.54 %	Total:	\$1,483,441.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$172,305.00
								Schoolwide Total:	\$1,311,136.00

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	\$172,305.00	0.00%
1	1.2	All academic interventions and program materials.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$356,305.00	0.00%
1	1.3	Tutoring and supports for students.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$252,228.00	0.00%
1	1.4	Counseling students towards graduation and materials.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$56,120.00	0.00%
1	1.5	Student activities that increase learning efforts.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$3,248.00	0.00%
1	1.7	Professional Development for English Learners	Yes	Schoolwide	English Learners		\$500.00	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	Professional development addressing English Learners, low income and foster youth students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$99,216.00	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	\$500.00	0.00%
2	2.3	Technology Access & Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$117,288.00	0.00%
2	2.4	Support for Standards-based Curriculum and Instruction	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$123,319.00	0.00%
2	2.6	Dual Enrollment for Students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	0.00%
3	3.1	Student Retention support personnel and incentive programs	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$211,948.00	0.00%
3	3.2	Social-emotional support services and materials.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$28,560.00	0.00%
4	4.1	Community/Parent Liaison and meaningful school activities.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$25,170.00	0.00%
4	4.2	Translation services and contracted services for outreach.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	0.00%
4	4.3	Materials and personnel to support educational partner events	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,734.00	0.00%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$9,898,395.00	\$7,105,508.00

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	\$105,220.00	\$23,667.00
1	1.2	All academic interventions and program materials.	Yes	\$336,595.00	\$133,021.00
1	1.3	Tutoring and supports for students.	Yes	\$80,460.00	\$109,712.00
1	1.4	Counseling students towards graduation and materials.	Yes	\$50,800.00	\$18,187.00
1	1.5	Student activities that increase learning efforts.	Yes	\$119,563.00	\$113,046.00
1	1.6	Teachers are qualified and appropriately assigned	No	\$5,133,086.00	\$4,366,142.00
1	1.7	+ 15% S&C for tutor-supplemental funds	Yes	\$2,378.00	\$30,833.00
2	2.1	Career and college-readiness for unduplicated students.	Yes	\$47,625.00	\$37,993.00
2	2.2	Professional development addressing unduplicated students.	Yes	\$37,250.00	\$12,128.00
2	2.3	Technology for upgrading student programs.	Yes	\$1,500.00	\$152,873.00

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	2.4	Support for standards-based curriculum in all areas.	Yes	\$147,993.00	\$126,752.00
2	2.5	Educational materials for an effective program.	No	\$3,602,010.00	\$1,802,634.00
2	2.6	Dual Enrollment for students.	Yes	\$30,000.00	\$22,000.00
3	3.1	Student Retention support personnel and incentive programs.	Yes	\$120,290.00	\$120,406.00
3	3.2	Social-emotional support services and materials.	Yes	\$30,803.00	\$29,286.00
4	4.1	Community Liaison and meaningful school activities.	Yes	\$45,974.00	\$4,582.00
4	4.2	Translation services and contracted services for outreach.	Yes	\$1,114.00	\$1,935.00
4	4.3	Materials, transportation and personnel to support educational partner events	Yes	\$5,734.00	\$311.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$896,862.00	\$1,163,299.00	\$936,732.00	\$226,567.00	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	\$105,220.00	\$23,667.00	0.00%	0.00%
1	1.2	All academic interventions and program materials.	Yes	\$336,595.00	\$133,021.00	0.00%	0.00%
1	1.3	Tutoring and supports for students.	Yes	\$80,460.00	\$109,712.00	0.00%	0.00%
1	1.4	Counseling students towards graduation and materials.	Yes	\$50,800.00	\$18,187.00	0.00%	0.00%
1	1.5	Student activities that increase learning efforts.	Yes	\$119,563.00	\$113,046.00	0.00%	0.00%
1	1.7	+ 15% S&C for tutor-supplemental funds	Yes	\$2,378.00	\$30,833.00	0.00%	0.00%
2	2.1	Career and college-readiness for unduplicated students.	Yes	\$47,625.00	\$37,993.00	0.00%	0.00%
2	2.2	Professional development addressing unduplicated students.	Yes	\$37,250.00	\$12,128.00	0.00%	0.00%
2	2.3	Technology for upgrading student programs.	Yes	\$1,500.00	\$152,873.00	0.00%	0.00%
2	2.4	Support for standards-based curriculum in all areas.	Yes	\$147,993.00	\$126,752.00	0.00%	0.00%
2	2.6	Dual Enrollment for students.	Yes	\$30,000.00	\$22,000.00	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 support personnel and incentive programs.	Yes	\$120,290.00	\$120,406.00	0.00%	0.00%
3	3.2	Social-emotional support services and materials.	Yes	\$30,803.00	\$29,286.00	0.00%	0.00%
4	4.1	Community Liaison and meaningful school activities.	Yes	\$45,974.00	\$4,582.00	0.00%	0.00%
4	4.2	Translation services and contracted services for outreach.	Yes	\$1,114.00	\$1,935.00	0.00%	0.00%
4	4.3	Materials, transportation and personnel to support educational partner events	Yes	\$5,734.00	\$311.00	0.00%	0.00%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$5,187,922.00	\$896,862.00	0.00%	17.29%	\$936,732.00	0.00%	18.06%	\$0.00	0.00%

Instructions

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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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