

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alpha Cindy Avitia High School

CDS Code: 43694270132274

School Year: 2023-24

LEA contact information:

Emma Karpowicz

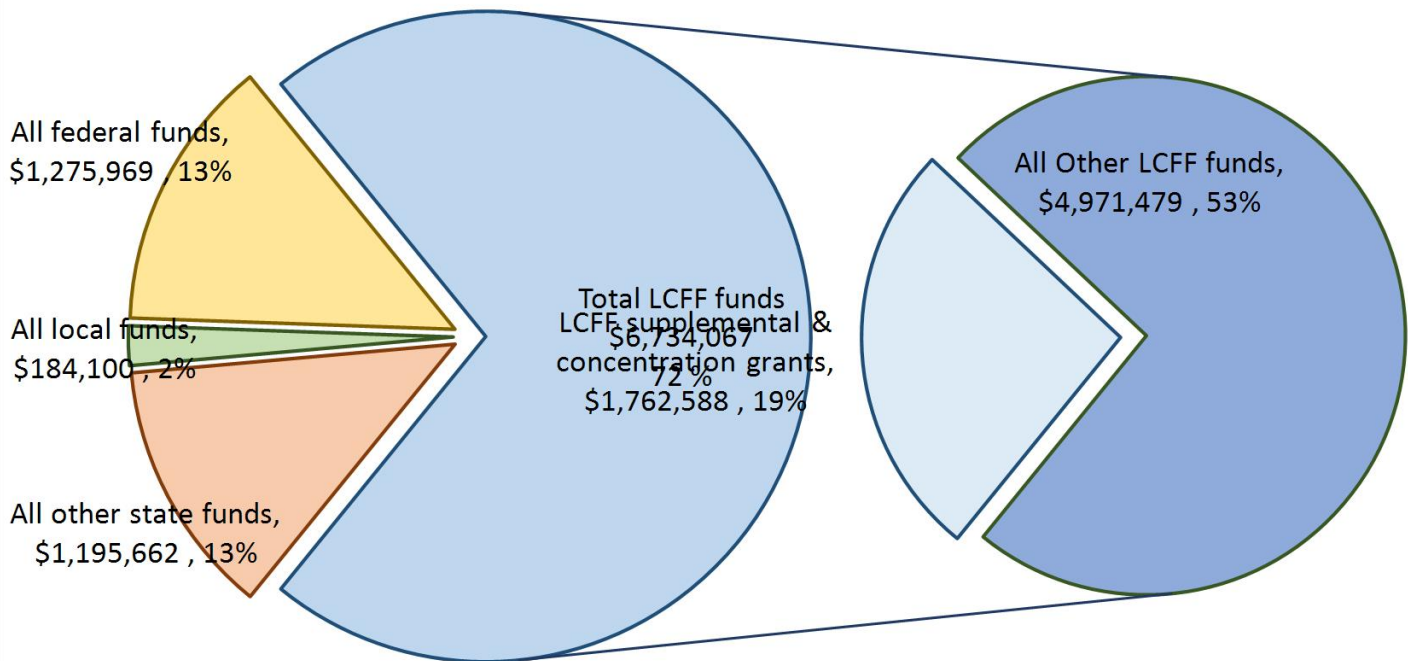
Principal

408-209-4458

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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

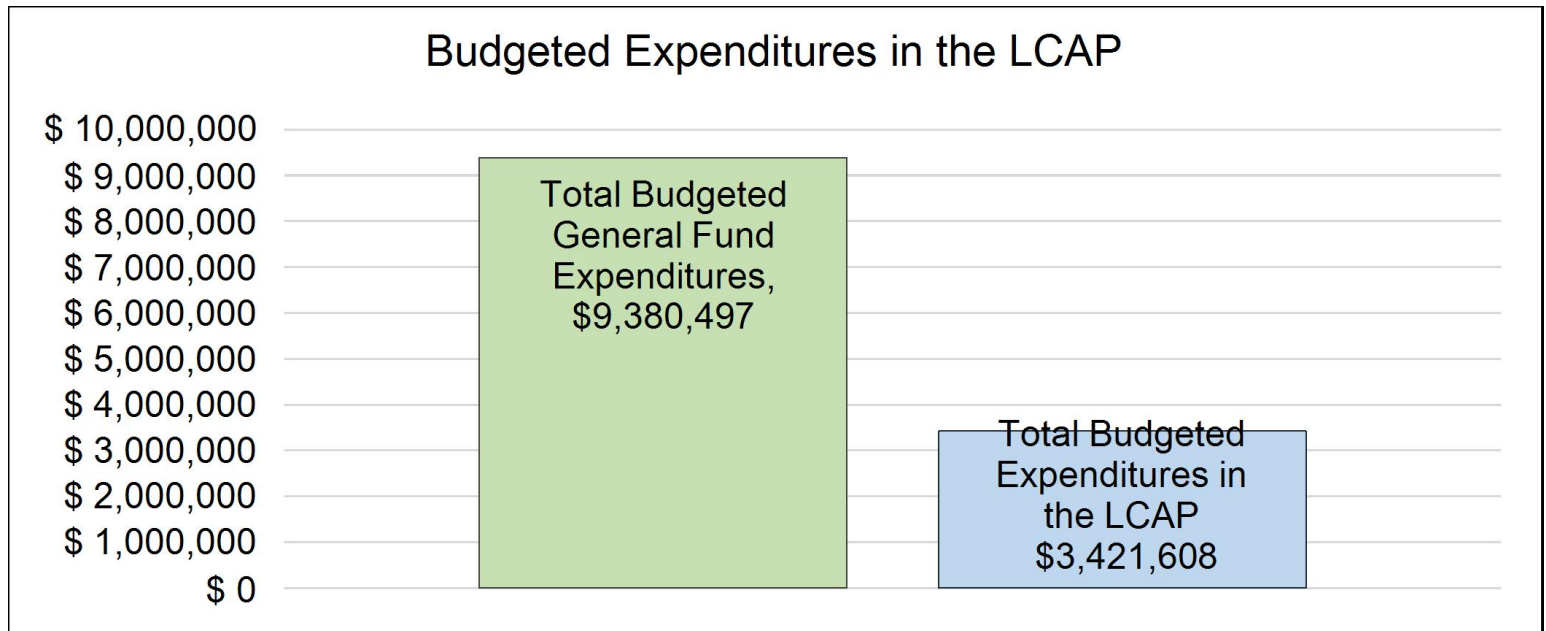


This chart shows the total general purpose revenue Alpha Cindy Avitia High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Alpha Cindy Avitia High School is \$9,389,798, of which \$6,734,067 is Local Control Funding Formula (LCFF), \$1195662 is other state funds, \$184,100 is local funds, and \$1,275,969 is federal funds. Of the \$6,734,067 in LCFF Funds, \$1,762,588 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 Alpha Cindy Avitia High School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Alpha Cindy Avitia High School plans to spend \$9,380,497 for the 2023-24 school year. Of that amount, \$3,421,608 is tied to actions/services in the LCAP and \$5,958,889 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

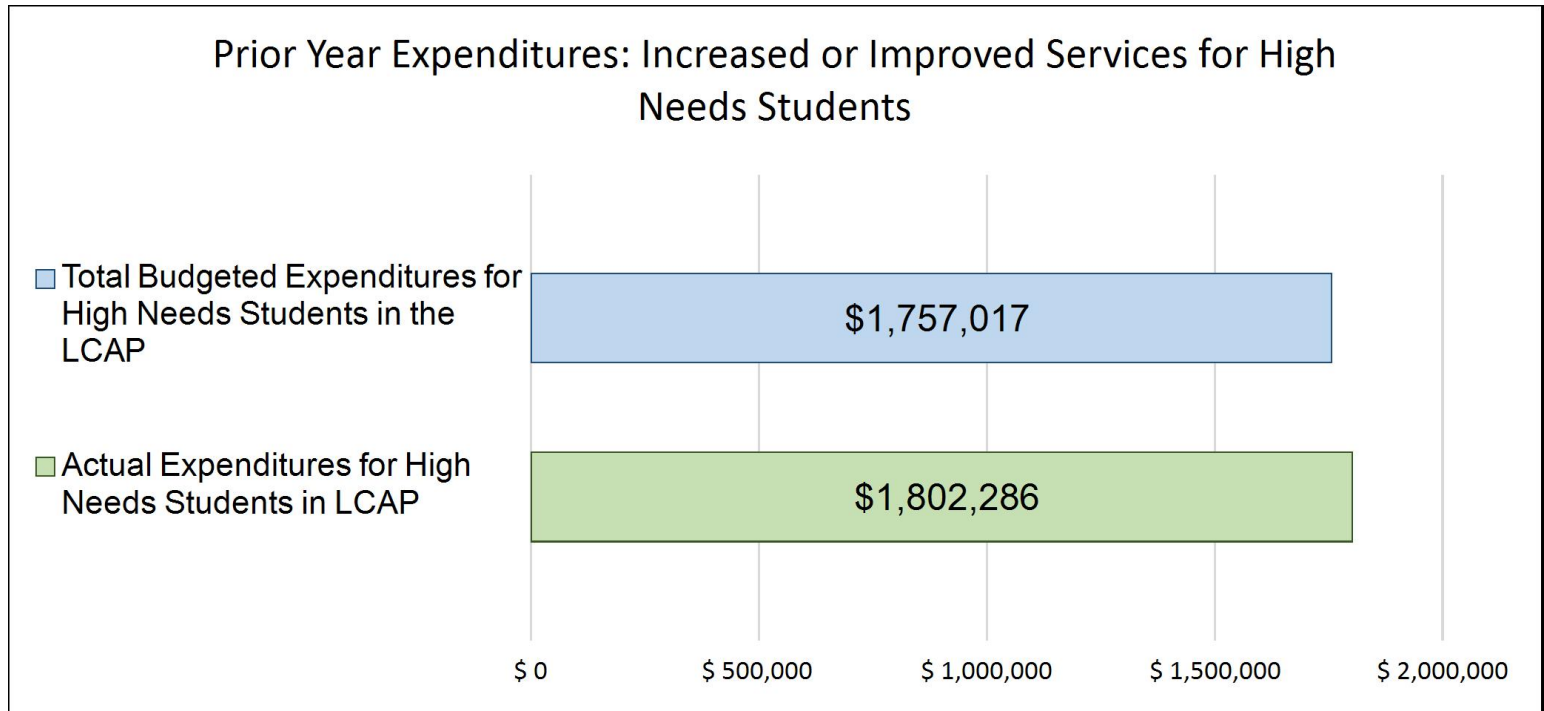
Within the school's General Fund Budgeted Expenditures, there are some core services that are not included within the LCAP. This includes services such as Core Teachers and Administrators and operational expenses.

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

In 2023-24, Alpha Cindy Avitia High School is projecting it will receive \$1,762,588 based on the enrollment of foster youth, English learner, and low-income students. Alpha Cindy Avitia High School must describe how it intends to increase or improve services for high needs students in the LCAP. Alpha Cindy Avitia High School plans to spend \$1,894,500 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Alpha Cindy Avitia High School's LCAP budgeted \$1,757,017 for planned actions to increase or improve services for high needs students. Alpha Cindy Avitia High School actually spent \$1,802,286 for actions to increase or improve services for high needs students in 2022-23.

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Alpha Cindy Avitia High School	Emma Karpowicz Principal	ekarpowicz@alphapublicschools.org 408-209-4458

## Plan Summary [2023-24]

### General Information

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

Alpha: Cindy Avitia High School (CAHS) is part of the Alpha Public Schools network, whose mission is: We believe that all children have a fundamental right to an excellent education. Alpha Public Schools will ensure that all of our scholars develop the academic skills and leadership habits required to succeed in college and live with integrity.

Led by Principal Emma Karpowicz and a team of dedicated and skilled teachers, Alpha: Cindy Avitia High School (ACAHS) prepares all students for college with the knowledge, skills, and self--discipline needed to succeed in college and beyond. Alpha supports families through every step of the college process to ensure students successfully apply to, enroll, and succeed throughout college. CAHS is a small, safe and tuition--free community school that opened its doors to its first class of 9th graders in the summer of 2015.

The school currently serves grades 9 to 12, and graduated its first class in 2018-19. ACAHS students are primarily Latino and Vietnamese, and reside in East San Jose. ACAHS serves approximately 495 students, 85% of which are low-income. The school's demographic profile is 92% Latino, 4% Asian, 1.2% Filipino, 1% White, and less than 1% Black and African American and Two or More Races. We serve a student body that is 42% English Learner and 17.6% Students with Special Needs. Many students will be the first in their families to attend college.

The school is named in honor of Alpha's first board president, Cindy Avitia. Born and raised in East San Jose, Cindy served her community as an activist across many issues, a social and civil rights advocate, and an immigration attorney. Alpha is honored to memorialize Cindy, her commitment to empowering her community, and the spirit of service she embodied.

## Reflections: Successes

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

This school year, we saw the release of CA School Dashboard data for the first time since 2019. Alpha Public Schools continues to focus efforts on evaluating available state and local data to identify our LCAP areas of success and greatest areas of progress. Alpha Cindy Avitia is proud of our community of students, staff, parents and guardians that are focused and dedicated to ensure that each and every student thrives. While we continue to see the long-lasting impacts COVID-19 and distance learning is having on our student population, we have a lot to be proud of and celebrate.

Here are some of our successes as reported on the CA School Dashboard in making progress toward meeting our LCAP goals:

- 84.9% Graduation Rate with a Medium Status

Additional areas of success:

- 86% of students successfully completed A-G
- 86% of families agree that the school listens to family voice in input and decision making
- 85% of families feel The school staff listen to parents when they have questions, concerns, or ideas.
- 86% of families feel a sense of belonging and connectedness to the school community
- 90% of students “believe my school was successful in providing students with effective support both academically and socially and emotionally.”

We are also proud of the many Actions we were able to implement this year that contributed to the successful data above. We will continue to maintain these successful actions into the 23-24 school year as we continue making progress toward our 3-year outcomes.

LCAP Goal 2: Tiered Supports: Given continued challenges we faced this year, we were still dedicated to holding professional development to train staff on multi-tiered support multiple times this year, and holding regular meetings with staff (teachers, leaders, ed specialists, mental health counselors) to identify appropriate tier 2 and 3 interventions for students. We will continue these practices into the 23-24 school year, along with the continued support from our college counselor and registrar to support students with A-G completion and ensuring we are providing the support needed to help every student graduate and achieve their post-secondary pathway.

Goal 5: Parent Learning Center Supports: Maintain and improve services from Alpha Parent Learning Center & Parent Learning Center Lead to provide resources and support for Alpha families through education and connections to resources to ensure families continue to feel welcomed, heard, and feel a sense of belonging.

LCAP Goal 8: College Prep Seminars: Juniors and Seniors will continue to participate in College Seminars to prepare for the SAT and college applications along with receiving additional support from our College Counselors

## 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.

In analyzing our local and state data, we have identified the following areas of greatest need that will require further attention in SY 23-24. Please see the LCAP Actions below for more detail on the strategies being incorporated for SY 23-24

**English Learner Progress Indicator:** As reported on the 2022 CA School Dashboard, our English Learner Progress Indicator was at a Low status with 45.4% making progress towards English language proficiency.

Our English Language Development Specialist (Action 1.5) was focused on providing robust designated support during the 22-23 SY. As we move into the 23-24 SY, we will be focusing our English Language Development Specialist's efforts on providing focused professional development to improve our EL integrated practices along with the continued support for our designated program. Our Goal 2 will focus more heavily on ensuring there is consistency with our data/student work analysis (Action 2.1) within our coaching and department level meetings with a focus on action planning interventions for our English learners.

**English Language Arts:** As reported on the 2022 CA School Dashboard, our ELA indicator was at a Very Low status for all student groups. The data breakdown is as follows:

- All students: 51.3 pts below standard
- English Learners: 85.1 pts below standard
- Hispanic: 55.3 pts below standard
- Socioeconomically Disadvantaged: 53.7 pts below standard

**Math:** As reported on the 2022 CA School Dashboard, our ELA indicator was at a Very Low status for all student groups. The data breakdown is as follows:

- All students: 123.9 pts below standard
- English Learners: 163.3 pts below standard
- Hispanic: 128.9 pts below standard
- Socioeconomically Disadvantaged: 127.1 pts below standard

Throughout the LCAP process, inclusive of education partner feedback, we were intentional about how we can create more focused LCAP goals and actions so that we have a collective focus around improving student outcomes with a clear approach and strategy. We have combined Actions and clarified several of our Goals in order to do this. For SY 23-24, the admin staff will focus heavily on providing instructional staff with differentiated PD and coaching (Action 1.1) focused on instructional practices, which may include lesson support,



curriculum support, literacy strategies, and cross-grade/department collaboration. Along with professional development and coaching, we will focus on a more consistent data analysis cycle that will include student work analysis (Action 2.1) done in coaching meetings, department level, and quarterly as a school, with a focus on action planning interventions for English learners, low-income, and struggling student groups, along with All-Staff Stepback Days 2x per year (Action 1.7) to analyze data and create action/learning plans around student grades, assessments, and culture data

**Suspension Rate:** As reported on the 2022 CA School Dashboard, our Suspension Rate indicator was at a High status for all student groups (EL, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities)

When the CA School Dashboard released its private preview of 2021-22 data, Alpha discovered that the Charter Schools' suspension rate was reported as 0%. Alpha immediately compared the suspension rate to our Student Information System ("SIS"), Infinite Campus, and found that a 0% rate was not correct. Upon investigating this issue, we found that there was a mapping error from the SIS-generated exports that were imported into CALPADS for the End of Year deadlines. While we reported the required student discipline incidents, the field in which the consequence was reported did not correctly map to the suspension codes in CALPADS. Due to this error, the CA School Dashboard automatically provided Alpha Cindy Avitia with a High Status. Our actual suspension rate for the end of SY 21-22 was as follows:

- All: 1.1%
- EL: .47%
- SPED: 0%
- Latino: .85%
- Asian: 0%

## LCAP Highlights

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

This year, Alpha Cindy Avitia continued to go through its annual LCAP planning process that involved engaging with many school and community stakeholders. The process was inclusive of reflecting on our current school year practices, actions and strategies, and LCAP goals. Based on discussions with our school staff, Alpha network staff, and input from families and students, we have modified the language to our first two LCAP goals, merged our third goal into our first goal to ensure we have a more focused and cohesive instructional strategy, and removed our Goal 4 of "build a culture of increased empowerment amongst staff through stronger structures and professional development with a reflective lens around Diversity, Equity, and Inclusion." in order to embed our Equity Vision into all that we do at Alpha, which should be present throughout all of the LCAP goals. For the upcoming 23-24 school year, our LCAP Goals are as follows:

**Goal 1:** CAHS teachers will enhance their use of Instructional strategies to ensure the general education curriculum and coursework are accessible to all students



Goal 2 Updated Language: Improve student academic performance, with a focus on English Learners and Newcomers, through the implementation of a robust data and assessment strategy to inform and support data-driven instruction

Goal 3: CAHS will build a culture of increased empowerment amongst families by engaging parents through communication, learning opportunities, and collaboration to promote student success. (State Priority #3)

Goal 4: CAHS will build a culture of increased empowerment amongst students by fostering a safe and supportive environment and supporting structures where students have authentic voice and input (State Priorities 1,5,6)

Goal 5: Hire, develop, sustain, and value a high quality faculty & staff (State Priority #1)

Goal 6: Maximize additional services and supports for all students in order to increase and improve student access and success in college. (State Priorities 2, 5, 8)

In addition to the updates we made to our LCAP goals, we want to highlight a few key Actions that will move us closer to achieving our LCAP outcomes and improving student outcomes and experiences for all our students:

- In order to streamline our LCAP Goals and Actions, based on educational partner feedback, we merged our previous 1.1, 3.1, 3.2, and 3.5 Actions into our new Action 1.1: Provide instructional staff with differentiated PD and coaching focused on instructional practices, which may include lesson support, curriculum support, literacy strategies, and cross-grade/department collaboration.
- As we continue to support our teachers in Goal 1 of improving their instructional strategies, we've add Actions 1.7 and 1.8: Hold All-Staff Stepback Days 2x per year to analyze data and create action/learning plans around student grades, assessments, and culture data, Continue to iterate on our standardized assessment structure and use this data to identify, monitor, and adjust strategies to support student growth.
- As chronic absenteeism continues to affect our school communities, we are focusing our data analysis and monitoring efforts on decreasing chronic absenteeism for all students with an emphasis on our students with disabilities, who continue to have the highest rates among all student groups. Action 4.1 will focus on the support and maintenance of high attendance, and minimize chronic absence through systems/procedures according to a tiered system of interventions, including data review, supportive conferences, staff/team touchpoints, and school-wide culture
- We've updated a couple of our Goal 5 Actions to support the retention and development of our teachers to include (Action 5.6)Staff retention strategies with a focus on sustainable work schedules for teachers, and (Action 5.7) Continue to develop teachers (through 1:1 coachings, PD sessions, walkthroughs, grade level/department meetings) around prioritized indicators from the teacher & coach rubrics.

# 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.

none

## ***Support for Identified Schools***

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

n/a

## ***Monitoring and Evaluating Effectiveness***

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

n/a

# Engaging Educational Partners

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

At Alpha: Cindy Avitia, we believe that engagement from all educational partners is key to the successful implementation of our program. Throughout our LCAP development process, we consulted with the following educational partners: administrators, teachers, non-instructional staff members, students, School Site Council (SSC) members, English Learner Advisory Committee (ELAC) members, and other parents of our students. Please see below for the various ways in which stakeholders have been engaged:

**Annual Family Survey** – This survey was administered in April. The survey included statements for families to provide their input on the school's engagement efforts and their perspectives on student experience. Questions centered on school safety, belonging, efforts to include family voice in school decision making, and satisfaction with instruction and levels of preparedness for their students. In addition to the above focus areas, we also asked families to respond directly to our LCAP Actions giving them an opportunity to provide insight into the direction of our LCAP for SY 23-24.

**Annual Student Survey** – Student Culture Surveys were administered two times during the year. Questions centered on school safety, belonging, student voice, classroom preparation, and teacher evaluation questions. In addition to the above focus areas, we also surveyed students in April asking them to respond directly to our LCAP Actions giving them an opportunity to provide insight into the direction of our LCAP for SY 23-24.

**LCAP Staff Engagement Survey** – This survey was administered to all staff members in April and 93% of the staff completed it. The survey asked staff members to consider our current LCAP Goals and Actions and gave them an opportunity to provide insight into the direction of our LCAP for SY 23-24.

**SSC and ELAC meetings** – Our SSC and ELAC met quarterly this past year on Zoom and in person when applicable, and parents had the opportunity to discuss student growth, successes, and challenges. Parents shared what was and was not working about our program and Actions outlined in the LCAP and what supports their children needed. Our SSC serves as our LCAP Advisory Committee and spends additional meeting time providing LCAP input and reviewing draft and final LCAPs. Below are the dates that we conducted our SSC and ELAC meetings:

SSC: October 19, January 18, March 10, April 26, May 25

ELAC: February 27, April 4, April 26

**Parents Association Meetings** — These meetings took place quarterly this past year, providing families with the opportunity to give input on the work happening at the school and our LCAP goals for the coming year.

**Staff Meetings** – Staff meetings took place weekly, and staff members consistently analyzed data related to student academic success, attendance, and social-emotional supports and belonging.

**Lead Team Meetings**—The leadership team met bi-monthly to plan for the leading of professional development for the entire staff, driving decisions around academic and social-emotional supports and needs.

**SELPA** - Our LCAP was sent to our SELPA for review and comment on June 5

Public Board Hearing - we held a public hearing prior to the official approval of our LCAP to provide the public an opportunity to review and comment on our LCAP Draft on 6/14

#### A summary of the feedback provided by specific educational partners.

Throughout our engagement process, several themes emerged from the following educational partner groups:

##### Families

Majority of families wanted to see our current Actions continue

Families, SSC and ELAC expressed the need to simplify our LCAP goal language and shared they felt that 8 goals was too many

Families wanted to see improved safety on campus and shorter surveys for gathering input on the LCAP

When families were surveyed to provide their feedback on school engagement efforts and perspectives on student experience, families responded favorably to the following questions

The school staff listen to parents when they have questions, concerns, or ideas:85%

The school is preparing all students to be successful in college: 91%

I am satisfied with the level of instruction that students receive: 88%

I am satisfied with the amount of opportunities provided to families to participate in school activities and programs:87%

I am satisfied with the level of safety (physical/emotional) at the school: 85%

The school listens to family voice and input when making decisions: 86%

I feel a sense of belonging and connectedness to the school community: 86%

The school's facilities are clean and welcoming: 87%

##### Staff

Majority of staff want to see current actions continue with some modifications

Staff shared the same concerns as families and wanted to see fewer goals and more clarity around the goal language

A theme of additional EL trainings and support

Additional support with attendance

More accountability around supporting our students with disabilities

Focus on actionable takeaways from professional development days.

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

We heard from our students, staff, and families that they wanted to see our Actions largely stay the same for next year, but wanted to see fewer goals and updated language so all stakeholders can understand. Educational Partners also communicated the need to make some modifications and additions to the Actions for SY 23-24. Based on the themes outlined above from our educational partners, the feedback was incorporated into our LCAP in the following ways:

Our updated language for Goal 1 and 2:

Goal 1: CAHS teachers will enhance their use of Instructional strategies to ensure the general education curriculum and coursework are accessible to all students

Goal 2 Updated Language: Improve student academic performance, with a focus on English Learners and Newcomers, through the implementation of a robust data and assessment strategy to inform and support data-driven instruction

We have modified actions and increased focus and support on the following Actions based on input to increase support for students with disabilities, English Learners, and attendance practices:

Action 4.1: Support and maintain high attendance, and minimize chronic absence through systems/procedures according to a tiered system of interventions, including data review, supportive conferences, staff/team touchpoints, and school-wide culture.

Action 2.4: Increase in education specialist FTE in order to iterate on Academic Intervention class for students with larger academic gaps; co-teaching in focus classes (all English classes; Algebra I, Geometry, Algebra II). Other focus areas for SWDs include an increase in structured protocols for GE/SPED collaboration and RTI cycles for students with IEPs who are failing core classes.

Action 1.5: Continue to staff an English Language Development specialist at the school to provide designated instruction and teacher support for integrated ELD.

# Goals and Actions

## Goal

Goal #	Description
1	CAHS teachers will enhance their use of instructional strategies to ensure the general education curriculum and coursework are accessible to all students (Broad Goal. State Priorities: 2,4,8)

An explanation of why the LEA has developed this goal.

In identifying our primary initiatives, we went through a process of input/feedback that included collecting student, staff, and family input, and using academic data to identify needs.

Our most recent data dashboard shows that overall, we have room for improvement in ELA, specifically student reading levels.

Average reading levels in each grade based on STAR lexile:

- 9th grade average reading level is at a 6th grade
- 10th grade average reading level is at a 6.4 grade
- 11th grade average reading level is at a 6.6 grade
- 12th grade average reading level is at a 8.1 grade

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
DISCONTINUED % of students will make or exceed typical growth goals for the STAR Reading assessment	Baseline to be established in 2021-22	SY 21-22: 22%	DISCONTINUED		35%
% of Students who have access to standards-aligned instructional materials	100%	SY 21-22: 100%	SY 22-23: 100%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and internet and devices, for use at school and at home.					
% of EL students reclassified this year	14.9%	SY 21-22: 8%	SY 22-23: 9%		15%
% of EL students making progress toward proficiency based on overall summative ELPAC assessments	20-21 Summative: Level 1: 22.03% Level 2: 33.9% Level 3: 25.99% Level 4: 18.08%	21-22 Summative: 21-22 Summative ELPAC: Level 4: 11.54% Level 3: 23.08% Level 2: 40.11% Level 1: 25.27%	22-23 Summative ELPAC data coming soon		Level 1: 15% Level 2: 18% Level 3: 37% Level 4: 30%
% of students who will make or exceed typical growth goals for MAP assessment	Baseline data from EOY 22-23 NWEA MAP Math assessment: All: 41.8% EL: 47.02% SPED: NA Latino: 42.92% Asian: 30.77%	NA	Baseline data from EOY 22-23 NWEA MAP Math assessment: All: 41.8% EL: 47.02% SPED: NA Latino: 42.92% Asian: 30.77%		50% of students who will make or exceed typical growth goals for MAP assessment

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Differentiated Professional	Provide instructional staff with differentiated PD and coaching focused on instructional practices, which may include lesson support,	\$18,846.00	No



Action #	Title	Description	Total Funds	Contributing
	Development and Coaching	curriculum support, literacy strategies, and cross-grade/department collaboration.		
<b>1.2</b>	Purchase and Provide Training for High Quality Curriculum	School will purchase and provide training for wide range of high quality curriculum.	\$75,386.00	No
<b>1.3</b>	Provide Blended Learning & Software Supports for All Students	School will provide a wide range of blended programming, accessible to all students to scaffold class instruction and provide additional learning and practice outside of class.	\$28,270.00	No
<b>1.4</b>	Provide Chromebooks & Hotspots to All Students	School will provide chromebooks and hotspots in a 1:1 environment for all students, in order to reinforce classroom instruction.	\$166,377.00	No
<b>1.5</b>	Staff an English Language Development specialist	Continue to staff an English Language Development specialist at the school to provide designated instruction and teacher support for integrated ELD.	\$101,012.00	Yes
<b>1.6</b>	Purchase books for classroom libraries	School will purchase books based on student interest and identity to build excitement and investment in reading	\$28,270.00	Yes
<b>1.7</b>	Data Step Back Days	Hold All-Staff Step back Days 2x per year to analyze data and create action/learning plans around student grades, assessments, and culture data.	\$63,785.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Standardized Assessment Structure	Continue to iterate on our standardized assessment structure and use this data to identify, monitor, and adjust strategies to support student growth.	\$59,174.00	Yes

## Goal Analysis [2022-23]

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

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

Majority of our Actions were implemented as planned for the 22-23 school year. The school purchased a wide range of high-quality curriculum and provided training on it. We did not partner with any outside organizations to provide training this year. All of the training was provided internally by our network and school-site leadership teams. This action aimed to ensure that students have access to a variety of educational resources that meet high standards. We continued to offer a wide range of blended programming, accessible to all students. This action was designed to support class instruction by providing additional learning opportunities and practice outside of the regular classroom setting.

We successfully provided chromebooks and hotspots in a 1:1 environment for all students. By doing so, the school aimed to reinforce classroom instruction and enable students to engage in online learning activities.

Alpha continued to staff an English Language Development (ELD) specialist who provided designated instruction and teacher support for integrated ELD. The focus of the specialist was designated this year, but will shift responsibilities for school year 23-24 to also focus heavily on the integrated PD and support.

The school purchased books based on student interest and identity, with the goal of building excitement and investment in reading. Additionally, the English Language Arts (ELA) teachers implemented the StudySync curriculum and incorporated literacy strategies in their classes.

Overall, the actions outlined in Goal 1 were implemented and demonstrate the school's commitment to providing high-quality curriculum, supporting blended learning, facilitating access to technology, addressing the needs of English language learners, and promoting literacy development among 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 between Budgeted Expenditures and Estimated Actual Expenditures

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

Our Actions, as implemented during SY 22-23 were mostly effective in making progress toward our goal. We were successfully able to continue to ensure 100% of Students had access to standards-aligned instructional materials and internet and devices, for use at school and at home.

We did not meet our goals for proficiency on our English Language Proficiency Summative Assessment, ELPAC. In 20-21, 18% of EL students were proficient (scored a Level 4 on the summative ELPAC Assessment), and we declined to 11.54% on the 21-22 Summative Assessment. We did however see a slight increase in our percentage of English Learners who reclassified. For the 22-23 school year, we reclassified 9% of students, up 1% from the previous 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.

Based on the analysis process and engagement with our educational partners, we will make several modifications to our Goal language, Actions, and metrics for the 23-24 school year.

Based on feedback from staff and families, our new Goal 1 language will be “CAHS teachers will enhance their use of Instructional strategies to ensure the general education curriculum and coursework are accessible to all students.”

In order to best streamline and narrow our focus for our LCAP goals and actions, we have merged multiple Actions into our new Action 1.1 for the 23-24 school year to read “Provide instructional staff with differentiated PD and coaching focused on instructional practices, which may include lesson support, curriculum support, literacy strategies, and cross-grade/department collaboration.”

We’ve also added Action 1.7 “Hold All-Staff Stepback Days 2x per year to analyze data and create action/learning plans around student grades, assessments, and culture data.” and Action 1.8 “Continue to iterate on our standardized assessment structure and use this data to identify, monitor, and adjust strategies to support student growth.”

We made one adjustment to our metrics to reflect a move away from the STAR assessment and implementation of MAP. We added the metric of measuring % of students who meet or exceed their typical growth goals for MAP assessment with a target of 50% by the end of the 23-24 school year.

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



# Goals and Actions

## Goal

Goal #	Description
2	<p>Improve student academic performance, with a focus on English Learners and Newcomers, through the implementation of a robust data and assessment strategy to inform and support data-driven instruction</p> <p>(Broad Goal. State Priority: 2, 4)</p>

An explanation of why the LEA has developed this goal.

GPA is the largest factor in college admissions, especially as many UCs and CSUs have moved away from accepting SAT scores. In order to drive towards this goal, our instructional staff must constantly reflect and respond to student data to support students in closing academic gaps and meeting grade level requirements.

As of February 2021, the follow % of students had below a 2.0 GPA which only allows them to apply to community college:

- 9th grade: 54%
- 10th grade: 43%
- 11th grade: 37%
- 12th grade: 32%

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of instructional staff respond agree or strongly agree to the following: Students at my school can achieve the academic standards for their grade level	Baseline to be collected in 2021-22	SY 21-22: 13%	SY 22-23: 16%		80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students with a 2.0+ GPA	82%	SY 21-22: 79.03%	SY 22-23: 69.93%		90%
% of students with a 3.5+ GPA	22%	SY 21-22: 22.03%	SY 22-23: 15.89%		40%
CA Dashboard Color Tier for ELA Performance for "All Students"	Yellow (2019)	As a result of SB 98 and AB 130, the state has suspended the reporting of performance indicators in the CA School Dashboard	2022 CA School Dashboard: ELA All: Very Low 51.3 pts below EL: Very Low 85.1 pts below SPED: NA Latino: Very Low 55.3 pts below FRL: Very Low 53.6 pts below Asian: NA		Green
CA Dashboard Color Tier for Math Performance for "All Students"	Yellow (2019)	As a result of SB 98 and AB 130, the state has suspended the reporting of performance indicators in the CA School Dashboard	2022 CA School Dashboard: Math All: Very Low 123.9 pts below EL: Very Low 163.3 pts below SPED: NA Latino: Very Low 128.9 pts below FRL: Very Low 127.1 pts below Asian: NA		Green

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Score on the Implementation of State Standards Self-Reflection Tool	2.5	Average score of 3.05	Average score of 3.2		3.8

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2.1</b>	Student Data Analysis Structures, focused on ELs and subgroups	Data/student work analysis done in coaching meetings, department level, and quarterly as a school, with a focus on action planning interventions for english learners, low-income, and struggling student groups.	\$378,568.00	Yes
<b>2.2</b>	Additional tiered interventions for students	Provide additional tiered interventions and strategies for students who are struggling, as part of the MTSS framework. Regular meetings with staff (teachers, leaders, ed specialists, mental health counselors) will identify appropriate tier 2 and 3 interventions for students.	\$26,078.00	Yes
<b>2.3</b>	Improve use of Data Analysis Tools	Use of data analysis tools in order to effectively progress monitor students and use the data during individual coaching sessions, leadership team meetings, and department meetings.	\$60,607.00	No
<b>2.4</b>	Increased Supports for Students with Disabilities	Increase in education specialist FTE in order to iterate on Academic Intervention class for students with larger academic gaps; co-teaching in focus classes (all English classes; Algebra I, Geometry, Algebra II). Other focus areas for SWDs include an increase in structured protocols for GE/SPED collaboration and RTI cycles for students with IEPs who are failing core classes. Additionally, we will continue to	\$94,376.00	No



Action #	Title	Description	Total Funds	Contributing
		engage and consult with our SELPA around programming, and participate in SELPA led professional development. We will continue to participate at the CEO council and attend monthly professional learning network meetings so that Alpha continues to take the necessary steps to ensure the most accurate and up-to-date information related to students with disabilities is taken back to the larger school community. CAHS will continue to participate in the statewide compliance monitoring (Sig Dis).		
<b>2.5</b>	Academic Interventionists	Academic Interventionists to support instruction in the classroom, and provide targeted support to small groups of students and one to one support; in order to implement tier 2 interventions as needed.	\$134,913.00	Yes
<b>2.6</b>	Associate Teacher	Associate Teacher to provide additional classroom support, as well as work with small groups of students to support tier 2 strategies.	\$205,498.00	Yes
<b>2.7</b>	Data Specialist Role	Alpha network will continue to staff Data Specialist to support school sites with data analysis and data cycles. This role will lead professional development efforts to guide staff in facilitating academic and behavior data talks/analysis with an emphasis on data broken down by significant student groups. This support will also work closely with Academic Interventionists in identifying tier 2 and 3 intervention supports.	\$33,137.00	Yes

## Goal Analysis [2022-23]

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

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

All the Actions for Goal 2 were mostly implemented as planned, ensuring effective support and interventions for various student groups. The implementation included the following strategies and interventions:

**Data/Student Work Analysis:** Regular coaching meetings, department-level meetings, and all-network data meetings were conducted to analyze data and student work. The focus was on identifying interventions and action plans specifically tailored for English learners, underserved students, and different subgroups. We had more success with conducting our data analysis meetings in our coaching sessions and all-network data meetings. We were less consistent with our department-level meetings, which will be a focus for our team during the 23-24 school year.

**Tiered Interventions and Strategies:** Within the Multi-Tiered System of Support (MTSS) framework, additional interventions and strategies were provided for students who needed additional academic and/or social emotional development support. Through regular meetings with staff, including teachers, leaders, educational specialists, and mental health counselors, appropriate tier 2 and 3 interventions were identified for individual students.

**Use of Data Analysis Tools:** We continued to leverage our data analysis tools to effectively monitor student progress. The data gathered from these tools were utilized during individual coaching sessions, leadership team meetings, and department meetings to inform decision-making and intervention planning.

**Increased Education Specialist FTE:** We started the school year with our 5 Ed Specialists, but due to staff turnover, we finished the year with 4 education specialists. Co-teaching initiatives were implemented in specific focus classes such as English classes, Algebra I, Geometry, and Algebra II. Moreover, structured protocols for collaboration between General Education (GE) and Special Education (SPED) were enhanced, and Response to Intervention (RTI) cycles were implemented for students with Individualized Education Programs (IEPs) who were not meeting standards in core classes.

**Academic Interventionists:** Dedicated Academic Interventionists were employed to provide in-classroom support and targeted assistance to small groups of students, as well as one-on-one support with a focus on accelerated reader. Their role involved implementing tier 2 interventions as needed to address the specific needs of students.

**Associate Teacher Support:** An Associate Teacher was assigned to provide additional support in the classroom and work with small groups of students to facilitate tier 2 strategies, further enhancing the support available to students.

**Hiring of Data Specialist:** The Alpha network hired a Data Specialist to support school sites with data analysis and data cycles. This role was responsible for leading professional development efforts to guide staff in facilitating academic and behavior data talks and analysis. The Data

Specialist focused on providing support to staff in analyzing data specifically broken down by significant student groups. Additionally, collaboration with Academic Interventionists helped in identifying tier 2 and 3 intervention supports.

Overall, the successful implementation of the LCAP actions ensured a comprehensive and data-driven approach to supporting students, with a particular focus on English learners, underserved students, and different subgroups. The various interventions, support roles, and data analysis strategies put in place created a supportive and inclusive environment that fostered student success and growth

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 between Budgeted Expenditures and Estimated Actual Expenditures

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

With the successful implementation of our Actions outlined in Goal 2, we did not see some of the academic outcomes we were hoping to see on the CA School Dashboard Academic Indicators.

English Language Arts: As reported on the 2022 CA School Dashboard, our ELA indicator was at a Very Low status for all student groups. The data breakdown is as follows:

All students: 51.3 pts below standard

English Learners: 85.1 pts below standard

Hispanic: 55.3 pts below standard

Socioeconomically Disadvantaged: 53.7 pts below standard

Math: As reported on the 2022 CA School Dashboard, our ELA indicator was at a Very Low status for all student groups. The data breakdown is as follows:

All students: 123.9 pts below standard

English Learners: 163.3 pts below standard

Hispanic: 128.9 pts below standard

Socioeconomically Disadvantaged: 127.1 pts below standard

We saw a small decrease in the % of students with a 2.0+ GPA and % of students with a 3.5+ GPA to 70% and 16% respectively. We did see an increase in our Average Score on the Implementation of State Standards Self- Reflection Tool from a 3.0 in 21-22 to 3.2 in 22-23.

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

Based on educational partner feedback and LCAP data analysis, we made a minor adjustment to our Goal language for the coming year and will maintain our Actions, as we believe with a fully-staffed team, we will see the progress we desire on our academic outcomes outlined in Goal 2. The new Goal 2 language reads as follows: Goal 2 Updated Language: Improve student academic performance, with a focus on English Learners and Newcomers, through the implementation of a robust data and assessment strategy to inform and support data-driven instruction

**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	GOAL WILL DISCONTINUE FOR 23-24: CAHS will focus on providing instructional staff with improved differentiated professional development focused on improving literacy strategies and applying student data

An explanation of why the LEA has developed this goal.

GOAL WILL DISCONTINUE FOR 23-24:

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of instructional staff who agree or strongly agree to the following: Professional Development at my school is well planned	Baseline collected in 2021-22	SY21-22: 26%	SY 22-23: 63%		90%
% of instructional staff who agree or strongly agree to the following: My school assess whether the professional development it provides helps teachers improve their instructions	Baseline collected in 2021-22	21-22: 22%	SY 22-23: 12%		100%

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Differentiated Professional Development for Staff	*Action will discontinue under Goal 3 and was merged into Goal 1. Teachers and staff will attend and engage in differentiated PD each Wednesday based on current academic and instructional needs, which may include lesson support, curriculum support, cross-grade collaboration time, as well as a focus on implementing ELD strategies.		Yes
3.2	Weekly Coaching & Development Meetings	*Action will discontinue under Goal 3 and was merged into Goal 1. All teachers will have a weekly observation and coaching meeting with a school leadership team member, to continuously improve their instructional practice.		No
3.3	All-Staff Stepback Days	*Action will discontinue under Goal 3 and was added into Goal 1. Quarterly All-Staff Stepback Days will be held to analyze and create action/learning plans around student grades, assessments, and culture data assessments.		No
3.4	Improved Standardized Assessment Structure, with focus on EL and struggling student groups	*Action will discontinue under Goal 3 and was added into Goal 1. Continue to iterate on our standardized assessment structure, which will help us identify, monitor, and adjust supports/strategies to maximize student growth in service of our MTSS framework, with a particular focus on additional assessments and analysis towards implementing interventions (ELPAC, Star, and internal).		Yes
3.5	Collaboration structures	*Action will discontinue under Goal 3 and was merged into Goal 1. Build time into the schedule for consistent collaboration among departments, grade levels, Education Specialists and General Education Teachers, etc. in service of student academic growth		Yes

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

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

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

Overall, all the actions were successfully implemented as planned, with a focus on professional development, instructional improvement, data analysis, and collaboration among teachers and staff. The implementation included the following strategies:

**Differentiated Professional Development (PD):** Teachers and staff participated in differentiated PD sessions starting second semester. These sessions were designed to address current academic and instructional needs, which may include lesson support, curriculum support, cross-grade collaboration time, and the implementation of English Language Development (ELD) strategies. This ensured that educators had access to targeted training and resources to enhance their instructional practices.

**Weekly Observation and Coaching Meetings:** While we intended to have every teacher observed on a weekly basis, this did not occur for every teacher. However, the School Leadership Team partnered with the Network Academic Team to do weekly instructional walkthroughs of 2-3 classrooms. Teachers were observed at least monthly. We were able to continue to implement our coaching meetings with a member of the school leadership team. These meetings aimed to provide continuous support and feedback to improve instructional practices. Through regular observations and coaching, teachers had opportunities to refine their teaching strategies and enhance student learning outcomes.

**Quarterly All-Staff Stepback Days:** Stepback Days were held on a quarterly basis. During these days, all staff members came together to analyze student grades and assessments. We had hoped to spend time assessing our culture data, but the focus was on this year's academic data and student grades.

**Standardized Assessment Structure:** We continued identifying, monitoring, and adjusting supports and strategies to maximize student growth within the Multi-Tiered System of Support (MTSS) framework. Additional assessments, such as the ELPAC (English Language Proficiency Assessments for California), STAR assessments, and internal assessments, were implemented to gather comprehensive data on student performance. The data collected from these assessments guided the development and implementation of targeted interventions to support student academic growth.

**Consistent Collaboration:** Time was intentionally built into the schedule to facilitate consistent collaboration among departments, grade levels, Education Specialists, General Education Teachers, and other relevant stakeholders. This collaboration aimed to foster a cohesive and collaborative approach to address student academic growth. By working together, educators could share best practices, exchange ideas, and develop effective strategies to support student learning and success.



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 between Budgeted Expenditures and Estimated Actual Expenditures

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

Our Actions, as implemented during the SY 22-23 were effective in making progress toward our goal. This is demonstrated by engaging in Weekly Coaching and Development Meetings, All-Staff Stepback Days, and differentiated Professional Development for Staff. As a result of the implementation of these various professional development opportunities, 63% of instructional staff agree or strongly agree to the following: Professional Development at my school is well planned. We were very encouraged by the almost 40% growth in the survey question regarding our PD being well planned, we decreased to 12% on the survey question “instructional staff who agree or strongly agree to the following: My school assess whether the professional development it provides helps teachers improve their instructions” We will continue to assess the data and put practices into place for SY 23-24 to ensure our PD is relevant, effective, and impactful for teachers to improve their instructional practices.

While we are satisfied with our current progress, we did not see the amount of progress in “Improving Standardized Assessment Structure with a Focus on EL and Struggling Student Groups” that we had hoped to see, which will be a focus area for us next 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.

While we were able to successfully implement our actions and make progress toward our 3-year outcomes, based on educational partner feedback, we have merged this goal with our first goal and have incorporated our Actions and resources into our first goal to enhance instructional strategies.

For the school year 23-24 LCAP, this goal will be removed.

**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	GOAL WILL DISCONTINUE FOR 23-24: CAHS will build a culture of increased empowerment amongst staff through stronger structures and professional development with a reflective lens around Diversity, Equity, and Inclusion.

An explanation of why the LEA has developed this goal.

GOAL WILL DISCONTINUE FOR 23-24:

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
• % of instructional staff who agree or strongly agree to the following: My school's curriculum reflects the culture, norms, and values of our students and families	Baseline collected in 2021-22	21-22: 26%	SY 22-23: 16%		80%
% of instructional staff who agree or strongly agree to the following: At my school, my perspective is respected even when it is not aligned with the majority	Baseline collected in 2021-22	21-22: 22%	SY 22-23: 12%		80%

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Monthly Professional Development around DEI Values	*Action will be discontinued for SY 23-24. Incorporate reflective DEI questions in all meeting structures, including professional development, aligned to working with our students		No
4.2	Develop and Empower Instructional Leadership Team	*Action will be discontinued for SY 23-24. Instruction Partners gradually train a instructional coaches to facilitate DEI PD by the end of the school year		No
4.3	Implementation of Related Strategies from PD	*Action will be discontinued for SY 23-24. Professional Development will highlight strategies for teachers to use to incorporate into their classrooms		No
4.6				

## Goal Analysis [2022-23]

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

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

We were unable to successfully partner with the Instruction Partners to provide training for our instructional leadership team. We did however, collaborate with Rethinc and Teach Woke, outside consulting groups that offer workshops, coaching programs, and student curriculum for embedding Diversity, Equity, and Inclusion (DEI) into our classrooms and instructional practices.

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 between Budgeted Expenditures and Estimated Actual Expenditures

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

We did not see the growth in our survey results that we were hoping to see for the SY 22-23.

16% of instructional staff who agree or strongly agree to the following: My school's curriculum reflects the culture, norms, and values of our students and families

12% of instructional staff who agree or strongly agree to the following: At my school, my perspective is respected even when it is not aligned with the majority

While we will be removing this goal, we will continue to collaborate with our external consulting groups to ensure that we embed our equity practices into our curriculum, workshops, and instructional practices. We will maintain a focus on monitoring our survey data and making modifications to our equity work to ensure our staff feel positive our curriculum reflects the student cultures we serve as well as creating a space where all perspectives are heard and valued.

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

The Alpha Public Schools network has conducted a thorough, robust, and inclusive engagement process to identify and create an organization-wide DEI Vision and Belief Statements. In alignment with educational partner feedback, and the organization's DEI vision, we will be deleting this goal for the 23-24 school year and will be embedding our DEI practices into our instruction, coaching, observation, hiring, and developing to ensure that DEI lives in all the work that we do, and therefore, shows up throughout our LCAP and not just in a single goal. We commit to continuous learning and improvement, because we understand that this work is an enduring journey, where DEI is not a box to check nor an issue that can be solved overnight. We have partnered with external DEI experts to ensure we are tracking metrics, staff engagement, and surveys through an equity lens and leveraging a key set of equity focused questions when developing school site and org-wide initiatives.

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

# Goals and Actions

## Goal

Goal #	Description
5	CAHS will build a culture of increased empowerment amongst families by engaging parents through communication, learning opportunities, and collaboration to promote student success. (Broad Goal. State Priority #3)

An explanation of why the LEA has developed this goal.

This past year has highlighted the importance of what we consider are the pillars of building an authentic community with families in support of student learning: communication & transparency, authentic engagement, and partnership in decision making. Our survey data shows that we have had successes but also have room to progress this coming year:

- 88% of families feel welcome and heard by the school
- 95% of Families who feel the school does a good job of family engagement

Input received from stakeholders through the LCAP / Site-Based Initiative setting process highlighted the need to build upon the successes this year of:

- The consistency and quality of communication;
- Frequency and attendance of school events and workshops
- Partnership in decision making within structures, such as SSC and ELAC.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Families who feel welcome and heard by the school (according to bi-annual survey)	88%	SY 21-22: 100%	SY 22-23: 85%		90%
% of Families who feel the school does a good job of family engagement	95%	SY 21-22: 100%	SY 22-23: 87%		95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(according to bi-annual survey)					
% of Families who agree that school listens to family voice in input and decision making (according to bi-annual survey)	Baseline will be collected in 2021-22	SY 21-22: 100%	SY 22-23: 86%		90%
Average Score on Family Engagement Self-Reflection Tool	3.0	Average score of 3.0	Average score of 3.08		3.4+

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>5.1</b>	Parent Learning Center Supports	Maintain and improve services from Alpha Parent Learning Center & Parent Learning Center Lead to provide resources and support for Alpha families through education and connections to resources.	\$47,339.00	No
<b>5.2</b>	Improve Family / Staff Communication	Improve various ways to communicate with families and collect authentic input and feedback, including: <ul style="list-style-type: none"> <li>• Increased informal touchpoints between staff and families</li> <li>• Family surveys in Fall and Spring with follow up meetings</li> <li>• Family conferences - 3 times per year</li> <li>• Further development of School Site Council structure with improved attendance</li> <li>• Further development of English Language Advisory Committee structure with improved attendance</li> </ul>	\$2,555.00	No

Action #	Title	Description	Total Funds	Contributing
5.3	Parent Communication	Improved parent communication systems, including Infinite campus parent portal app, messenger, and Deanslist messenger.	\$20.00	No
5.4	Parent Leadership Trainings	Maintain parent leadership training meetings to help families develop the skills to advocate for their students.	\$29,307.00	No
5.5	Robust Parent Community Events	Create a community programming scope and sequence for the school year, including workshops, family events, and Cafecito.	\$20,967.00	No
5.6	Implement stronger SSC & ELAC meeting process & structures	Implement Stronger SSC and ELAC Meeting process and structures to increase participation and access for all families, and to increase family input and feedback	\$17,752.00	No
5.7	Senior Director of Advocacy and Community Engagement (SD of ACE)	Alpha network will continue to staff a SD of ACE to form partnerships with external parties to bring additional services and resources to students and families, including our parent learning center. In addition, this role will help train parent leaders to develop skills in advocating for their students and fostering their leadership skills.	\$42,700.00	No

## Goal Analysis [2022-23]

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

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

The Actions outlined in Goal 5 have been successfully implemented to make progress toward our goal of increasing engagement for all of our families. Firstly, a community programming scope and sequence for the school year has been created and updated monthly. To foster community engagement, successfully held at least one community programming event per quarter, separate from regularly scheduled

meetings such as SSC, ELAC, or Cafecito. These events provided opportunities for families to come together and participate in school activities.

Cindy Avitia is actively evolving Cafecito into a family member-led model, empowering families to take ownership and lead these sessions. This approach encourages greater involvement and participation from the parent community. To support families, we maintain services from the Alpha Parent Learning Center and Parent Learning Center Lead. These resources provide educational support and connect families to various resources.

We continue to conduct parent leadership training meetings to empower families and equip them with the skills to advocate for their students. Collaborating with the Senior Director of ACE, the school forms partnerships with external parties to bring additional services and resources to students and families. The parent learning center plays a role in this process by providing training and support to develop parents' advocacy and leadership skills. We also successfully maintained a parent engagement coordinator who plays a crucial role in improving overall family engagement. This position supports family meetings, volunteer opportunities, and ensures clear communication within the school community and other stakeholders.

Overall, these implemented actions demonstrate our commitment to creating a supportive and engaged community, fostering strong family-school partnerships, and providing resources and opportunities for families to actively participate in their children's education.

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 between Budgeted Expenditures and Estimated Actual Expenditures

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

Many of the actions implemented during SY 22-23 were impactful in supporting our goal around engaging families. In particular, the touchpoints we had (family conferences, SSC, and cafecitos) continued to help families be connected to our teachers and leadership. This is reflected in our family survey response of families who felt welcomed and heard by the school and their overall sense of belonging. In addition, we are encouraged by our parent leaders, who responded well to our leadership training and they are now actively involved in the advocacy of their students.

Still, we feel that we will renew our focus around how to help our families participate, volunteer, and be on campus in formal and informal ways through the school year. Through our SSC as well as other feedback we receive, families are asking for ways to support staff and teachers on campus more frequently. This is exciting and a good focus for us to pursue as we transition to 23-24.



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

Based on educational partner feedback and input, we will continue with our goal, actions, and metrics for the 23-24 school year.

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

# Goals and Actions

## Goal

Goal #	Description
6	CAHS will build a culture of increased empowerment amongst students by fostering a safe and supportive environment and supporting structures where students have authentic voice and input (Broad Goal. State Priorities 1,5,6)

An explanation of why the LEA has developed this goal.

CAHS is committed to fostering an environment that allows students to develop the leadership skills they will need to bring positivity and change to their communities. Our ability to foster this environment is dependent on creating classrooms where students feel safe, motivated, and challenged. Analysis of student attendance, engagement, suspension, and survey data show that students are engaged (95.8% attendance/engagement rate), and scored a 3.06 average (out of 4) on the student culture survey.

Based in stakeholder input through the LCAP / Initiative setting process, we hope to continue/maintain the positive and joyful school culture that we have been building, through supports such as the work of our Dean of Students, PD for teachers, and a focus on student leadership.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ADA	95.8%	SY 21-22 as of May 16th: 87.1%	SY 22-23 as of May 8: 89.2%		95%
Annual Suspension Rate	4.1%	SY 21-22: All: 1.1% EL: .47% SPED: 0% Latino: .85% Asian: 0%	SY 22-23: All: 3.67% EL: 3.62% SPED: 5.48% Latino: 3.89% Asian: 0%		<5%
Average Student Culture Score: Student Safety	3.06	Data Coming Soon	22-23 Student Culture Survey: 91.8% of students feel safe		3.5+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate	0%	SY 21-22: 0%	SY 22-23: 0%		Maintain 0%
% of Families who agree that the school's facilities are clean and welcoming.	87%	SY 21-22: 93%	Sy 22-23: 87%		90%
Chronic Absenteeism Rate	SY 20-21 All: 27.6% Latino: 27.8% Asian: 12% EL: 27.6% SPED: 29.9%	SY 21-22: All: 44.75% EL: 50.94% SPED: 56.67% Latino: 45.92% Asian: 19.23%	SY 22-23: All: 31.93% EL: 36.9% SPED: 26.03% Latino: 31.89% Asian: 20.83%		Less than 20% for all student groups
School Facilities in good repair as measured by the SARC	20-21 SARC: Good	20-21 SARC: Good rating	21-22 SARC: Exemplary with an overall rating of 99.63%		Maintain a status of Good or better

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>6.1</b>	Maintain Effective Attendance Procedures	Support and maintain high attendance through systems and procedures including communication procedures for absences and tardies, supportive conferences with student and family to problem solve truancy, and school and classwide incentives for high attendance.	\$156,373.00	No

Action #	Title	Description	Total Funds	Contributing
6.2	Student Behavior Data via Deanslist	Use Dean's List or other systems to effectively track student behavior and culture data, which supports analysis, problem solving for strategies, and communication to families.	\$4,950.00	No
6.3	Access to Mental Health Counselors & Partnership with FACTR	Access to student and family mental health counseling through school-based counselors and external providers (FACTR)	\$85,502.00	No
6.4	Comprehensive Student Activities/Events Calendar	Increase the resources we put towards enhancing non-academic student experiences (student events, field trips, etc)	\$148,292.00	No
6.5	Partnership with the City Peace Project	DISCONTINUED. Partnership with the City Peace Project to provide support services to students through personal mentorship that emphasizes essential disciplinary skills, fosters consistent accountability, and instills character defining values in students		
6.6	School Operations Accountability	Maintain schools operations accountability measures, through the continued development of the school based operations team, Ops Team specific PD, and monthly facilities walkthroughs.	\$31,334.00	No
6.7	Maintain Dean of Students to support implementation of our multi-tiered intervention strategies	School will maintain a Dean of Students to support the implementation of our multi-tiered intervention strategies. The Dean of Students will work directly with students, and will also support teachers and other staff to equip them with strategies that will help students feel safe, motivated, and challenged in classrooms and around campus.	\$87,153.00	Yes
6.8	Enhance Student Government	<ul style="list-style-type: none"> <li>Enhance Student Government by ensuring the following:</li> </ul>	\$14,913.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Process by which SG represents the diversity of our student body and more actively collects and responds to student feedback</li> <li>• Create a better structure that encourages all students to have the opportunity to run for Student Government</li> <li>• Create a clearer and more consistent process for Student Government meetings and invite members to ILT meetings</li> </ul>		
6.9	Facilities Improvements	<p>Ensuring our facilities repair/maintenance management system has an improved response time to within 3 business days</p> <p>Rolling out the use of shared project management software to manage the operations compliance calendar</p>	\$45,433.00	Yes

## Goal Analysis [2022-23]

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

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

We have successfully implemented the majority of the actions outlined in Goal 6 to make progress toward our goal of building a culture of increased empowerment amongst students by fostering a safe and supportive environment and supporting structures where students have authentic voice and input

To address attendance and minimize chronic absence, we have established systems and procedures based on a tiered intervention approach. This included regular data review to identify patterns and intervene as necessary, conducting supportive conferences with students and their families, providing staff and team touchpoints for collaboration and support, and fostering a school-wide culture that emphasizes the importance of attendance.

To track student behavior and culture data effectively, we utilized systems like the Dean's List to monitor student behavior trends. This data supports analysis, problem-solving for effective strategies, and communication with families to address any concerns. To ensure access to student and family mental health counseling through the availability of school-based counselors and external providers, such as FACTR. Recognizing the importance of non-academic student experiences, we increased resources dedicated to enhancing these experiences, such as student events and field trips. To improve operational efficiency, we developed a specific scope and sequence of professional

development for the operations team, continued quarterly walkthroughs for performance evaluation, and further documented systems through an operations playbook.

To support the implementation of multi-tiered intervention strategies, we successfully maintained our Dean of Students who works directly with students and supports teachers and staff in equipping them with strategies to create a safe, motivated, and challenging learning environment.

Lastly, the school rolled out the use of shared project management software to manage the operations compliance calendar. This software enables efficient organization, planning, and tracking of tasks related to operational compliance.

While the majority of these actions were implemented as planned, we did not continue our partnership with the City Peace Project this year. Instead, much of the work of engaging students through mentorship and social-emotional learning was supported internally by our counselors and school team, through structures such as advisory.

We did not partner with City Peace Project and will be discontinuing this Action for the school year 23-24.

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

We didn't maintain funds for 6.5 partnership and funded other ways to engage students to ensure we were fostering a safe and supportive environment where students have authentic voice and input

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

Our Actions, as implemented during the SY 22-23, were mostly effective in making progress toward our goal. While our chronic absenteeism remains high, we are proud of the drop in our chronic absenteeism rates that we saw in 22-23. At the end of the 21-22 school year, our chronic absenteeism rate was 44.75% for all students, and we saw a drop of about 13%, to 31.93% as of May 9, 2023. We have adjusted Action 5.1 to shift more of a focus on monitoring chronic absenteeism, which is described in more detail below.

The work we are doing with FACTR (Action 5.3) and Deanslist (Action 5.2) has led to positive outcomes with our suspension rates (All: 3.67%) and attendance rates (89.2%) and 91.8% of students reporting feeling safe at school as measured by the student culture survey.

We continued to set operations performance goals for the year, monitor a monthly compliance calendar, and performed operations walkthroughs that covered a range of school, finance, facilities, and data management procedures.

Evidence of our success around operations is from our family survey, which showed 87% of Families who agree that the school's facilities are clean and welcoming.

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

We will continue with our current goal, and most metrics, desired outcomes and actions. While we feel good about our operations and facilities work, we will work to improve the schools operations team performance through developing ops team specific scope and sequence of professional development, continuation of quarterly walkthroughs, and the further codification/documentation of systems through the operations playbook (Action 4.5).

We will no longer partner with the City Peace Project (Previously Action 5). Given that chronic absenteeism continues to be high for our campus, Action 4.1 will shift the focus from overall attendance to chronic absenteeism with efforts to minimize chronic absence through systems/procedures according to a tiered system of interventions, including data review, supportive conferences, staff/team touchpoints, and school-wide culture.

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

# Goals and Actions

## Goal

Goal #	Description
7	Hire, develop, sustain, and value a high quality faculty & staff (Broad Goal. State Priority #1)

An explanation of why the LEA has developed this goal.

More than ever, it is clear to us through our data that having fully credentialed, experienced, and talented teachers is a key enabler in our student success. Those teachers who have been with us the longest have shown to have higher success, both academically and in building strong, lasting relationships with students. This highlights the importance of investing greatly in ensuring the teachers we hire are highly and appropriately qualified, that there are many structures in place for development, and that our structures and compensation systems reflect this value to retain high quality teachers and staff.

All of stakeholder groups, through the LCAP / initiative setting process, have highlighted the importance of hiring, developing, and retaining high quality faculty and staff as a key enabler in our success in achieving all of our other goals.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of core teachers who have an appropriate credential or permit to teach.	100%	SY 21-22: 93%	SY 22-23: 100%		100%
% of teachers who receive regular, weekly CCSS-aligned professional development, including ELD PD.	100%	SY 21-22: 100%	SY 22-23: 100%		100%
Average learning environment score on	5.4	21-22: 2.8	22-23: 2.3		6.0



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the Staff Insight Survey					
% Teacher Retention	71%	SY 21-22: 36%	SY 22-23: 73%		80%

## Actions

Action #	Title	Description	Total Funds	Contributing
7.1	School & Network will use a variety of strategies to hire a diverse, highly-qualified, and appropriately credentialed teaching staff	<p>School &amp; Network will use a variety of strategies to hire a diverse, highly-qualified, and appropriately credentialed teaching staff, including:</p> <ul style="list-style-type: none"> <li>• Network-based teacher recruitment team</li> <li>• Partnership with Alder Graduate School to run an Alpha-specific Teacher Residency program</li> <li>• Family, staff, and student inclusion within interview/hiring process for key roles</li> <li>• Transparent teacher salary scale, with differentiated pay depending on certification status</li> </ul>	\$82,843.00	No
7.2	All teachers provided with certification/credential support	All teachers will be provided with certification/credential support with a bi-annual review around assignment and credential status.	\$11,835.00	No
7.3	Leadership Pathway for Teachers	Providing teachers with leadership opportunities, including being mentor to teacher residents and others and being a department or teacher lead with additional responsibilities.	\$43,705.00	No
7.4	Teacher access to Professional Development	In addition to internal Professional Development, Teachers have the resources to choose external Professional development according their own development goals, which is largely targeted towards ELD and MTSS tier 2 intervention supports.	\$100,128.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>7.5</b>	Healthy Teacher Compensation & Benefits	Implementing additional teacher salary and benefit compensation, such as providing additional mental health and wellness days, and regularly reevaluating our teacher salary scale and other compensation opportunities to ensure our teachers are compensated fairly relative to similar opportunities.	\$114,451.00	No
<b>7.6</b>	Faculty and staff retention and sustainability	This work includes aligning on a shared vision of leadership development at Alpha, with pathways that enable effective teachers and leaders to grow their careers at Alpha. Our approach will include a focus on elevating staff voices to enhance sustainability & work environment. We will also implement a range of strategies identified by TNTP as effective teacher retention strategies.	\$47,339.00	No
<b>7.7</b>	Introduce new performance rubrics for teachers and for instructional coaches	Finalize, roll out, and refine (as needed) a teacher evaluation rubric that is aligned with Alpha's Vision of Excellent Teaching. Finalize, roll out, and refine (as needed) a coaching evaluation rubric that is aligned with Alpha's Vision of Excellent Coaching. The coaching rubric will be used to support the development of all those at Alpha who coach teachers (primarily Assistant Principals, but also Principals, members of the network Academic Team, and potentially teacher leaders such as Mentors).	\$35,504.00	No

## Goal Analysis [2022-23]

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

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

The Actions outlined in Goal 6 were implemented as planned. To ensure a diverse and qualified teaching staff, Cindy Avitia and the Alpha network have employed various strategies. These included establishing a network-based teacher recruitment team, partnering with Alder Graduate School to run an Alpha-specific Teacher Residency program, and involving family, staff, and students in the interview and hiring process for key roles. These efforts help attract and select talented educators who reflect the diverse needs of the school community. The school has implemented a transparent teacher salary scale, with differentiated pay based on certification status. This incentivizes teachers to obtain appropriate credentials and recognizes their expertise and qualifications. We continued to provide teacher certification and credentialing support, with a bi-annual review of assignments and credential status. This ensures that teachers have the necessary support and resources to maintain their certifications and credentials, thereby enhancing their professional growth and effectiveness. Teachers were provided with leadership opportunities, such as mentoring teacher residents and assuming additional responsibilities as department or teacher leads. This allows experienced teachers to share their expertise and contribute to the growth and development of their peers.

In addition to internal professional development, teachers had the flexibility to choose external professional development opportunities aligned with their development goals. We implemented additional teacher salary and benefit compensation packages, including additional mental health and wellness days. Regular evaluations of the teacher salary scale and other compensation opportunities were conducted to ensure fair compensation compared to similar opportunities.

To support teacher retention, Alpha aligned on a shared vision of leadership development, offering pathways for effective teachers and leaders to advance their careers within the organization. The focus is on elevating staff voices, enhancing sustainability, and creating a positive work environment. The strategies identified by TNTP (The New Teacher Project) for effective teacher retention were also implemented.

Lastly, teachers were developed through various means, including 1:1 coachings, professional development sessions, walkthroughs, and grade level/department meetings. These development opportunities focused on prioritized indicators from teacher and coach rubrics, enabling teachers to enhance their instructional practices and professional growth

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 was a difference of 54% in funds spent compared to what we budgeted in the 22-23 school year for our leadership team as we maintained a smaller leadership team than originally budgeted for.

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

Our actions were effective in supporting our goal, though ensuring strong hiring and retention of teachers was increasingly challenging this past year as a reflection of the overall teacher talent environment. We continued to put heavy resources (time and money) into teacher development, including utilizing external PD providers, continuing 1:1 coaching, and establishing a more complete and updated teacher rubric.

We also continued to invest heavily in various strategies around hiring diverse and highly qualified teaching staff, including offering tuition reimbursement, credentialing support, and robust talent sourcing strategies.

We also increased our teacher salary scale mid-year, as well as researched and ran focus groups around benefit and overall compensation-related improvements. Based on the feedback and research we did, we will be implementing a number of benefit improvements such as higher employer-paid coverage for families, additional dental/orthodontic benefits, and childcare discounts.

We see that this has made some initial improvements in our teacher/staff retention for next year (73% expected retention, up from 36% in our previous 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.

As part of our engagement process with staff and families, we have modified Action 5.6 to to focus on a specific deep dive into sustainable work schedules for teachers. Next year will be year 2 of Action 5.7, so we will modify the language to Continue to develop teachers (through 1:1 coachings, PD sessions, walkthroughs, grade level/department meetings) around prioritized indicators from the teacher & coach rubrics.

**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
8	Maximize additional services and supports for all students in order to increase and improve student access and success in college. (Broad Goal. State Priorities 2, 5, 8)

An explanation of why the LEA has developed this goal.

Alpha's long term goal is to have 75% of our students graduate from college in 6 years or less. Our data shows that 84% of our students have graduated within 4 years and that 78% of 2020-21 graduating class have been accepted into 4 year colleges. However, through the work of our college counselors and our alumni engagement manager, there are a wide range of supports needed, outside of their classes, in order to prepare and ensure continued success for our students in reaching and succeeding in college.

Similarly, the stakeholder input from our LCAP / Initiative setting process, highlighted the desire to continue to expand the frequency and level of support for preparing students and families about the college access process, as well as to further bolster our AVID program to support our students in preparing them for college.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of seniors who will graduate from HS in 4 years	90% (2019-20)	20-21: 97.3%	21-22: 96.12%		90%
% of seniors who are accepted to a 4-year college	78%	20-21: 43%	SY 21-22: 37%		80%
% of pupils who successfully completed A-G	SY 20-21:	Data Coming Soon	SY 21-22: 85.57%		Maintain above 90%
% of students who passed AP exam with score of 3 or higher	SY 21-22: 32%	SY 21-22: 32%	Data available in July, 2023		40%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School dropout rates	SY 21-22: 1.94%	SY 21-22: 1.94%	SY 22-23: 5.77%		Maintain below 2%

## Actions

Action #	Title	Description	Total Funds	Contributing
8.1	College Prep Seminars	Juniors and Seniors will participate in College Seminars to prepare for the SAT and college applications	\$174,549.00	No
8.2	Maintain College Counselors	Alpha will have two full-time College Counselors who lead Junior and Senior College Seminars in addition to supporting students and families schoolwide on college-going culture	\$193,943.00	No
8.3	FTE for AVID Program	AVID teacher and AVID tutors (CAHS). The additional support will allow CAHS to enhance its AVID program, which prepares students through its college readiness curriculum, and will be offered to all students.	\$231,180.00	Yes
8.4	Alumni Engagement	All CAHS alumni will have access to alumni support services to help with navigate and connect to resources.	\$94,678.00	No
8.5	Hire a school registrar	Hiring a School Registrar to support in tracking A-G completion throughout grades 9-12 in order to monitor all student's path towards graduation.	\$82,566.00	No

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

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

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

Majority of our Actions were implemented as planned for the school year 22-23. College prep seminars were successfully implemented to help juniors and seniors prepare for the SAT and college applications. While we had our College Counselor as outlined in Action 8.2, we hired an additional 2 lecturers to lead junior and senior college seminars. Our College Counselor focused on supporting students and families school-wide on establishing our college-going culture. We continued to staff an AVID teacher and will maintain this role for the 23-24 school year to continue to enhance our AVID program, which prepares students through our college readiness curriculum. We added an additional Alumni Advisor, so we had a total of 2 positions this year to provide a more robust support system for our alumni population. We continued to staff our registrar who provides important support in tracking our A-G completion rates and student's path toward successful graduation

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 between Budgeted Expenditures and Estimated Actual Expenditures

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

The implemented actions were mostly effective toward achieving our goal of maximizing additional services and support for all students in order to increase and improve student access and success in college. This is demonstrated by 96% in our graduation rates. Our AVID program and college counselors have been instrumental to the increase in our graduation rates. In addition, as a result of the implementation of our college prep seminars, and support our college counselors provide, we were able to successfully hit 85% a-g completion. We saw a dip in our percentage of students accepted to a 4-year college, from 43% for the 20-21 school year to 37% for 21-22. We had a large portion of our student population attend community college, with the driving factor being cost, but we also saw a small group of students that did not meet UC/CSU academic requirements. While we are satisfied with our current progress, we did not see the amount of progress in the percentage of students passing the AP exams with a score of 3 or higher so

we will continue to monitor student progress and emphasize our college prep seminars for students in jeopardy of not passing AP exams with a 3 or above.

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

We continue to pursue our actions outlined in Goal 8 as we have seen growth in our graduation rates and positive impact on our a-g rates. Based on the analysis process and engagement with our educational partners, we will update the language to Action 6.2 to more accurately portray the work being done to support Junior and Senior College Seminars to read as follows: Alpha will have a full-time College Counselor and lecturers who lead Junior and Senior College Seminars in addition to supporting students and families schoolwide on college-going culture

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



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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,762,588	\$200,450

## 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
36.37%	0.00%	\$0.00	36.37%

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.

Unduplicated funds will be principally directed to low-income and English Learners, the majority of our student body. The student body is 90% unduplicated students, therefore the needs of English learners and low-income students comprise the needs of the majority of our students and represent the focus of our actions. The funds will be effective in increasing and improving the level of academic support, interventions, professional development, enrichment, SEL supports, as outlined below in our Actions that are being funded with supplemental and concentration funds.

When reviewing our data, and based on input and feedback from our teachers, staff, and students, we identified that through an instructional lens, the performance of our low-income students and our English Learners lags behind that of our overall population. In order to address this growth area related to our support of low-income students and english learners, we have chosen to primarily focus on a number of actions and strategies around building aspects of our MTSS framework and literacy supports (ELA and English Language Development), that we believe will be especially effective for our unduplicated student population. The actions and strategies are:

- Action 1.5: School will continue to staff an English Language Development specialist to provide designated instruction and teacher support for integrated ELD. This strategy will support our English Learners through direct support and through the work that the ELD specialist does through PD and coaching of teachers.

- Action 2.1: Data/student work analysis done in coaching meetings, department level, and quarterly as a school. In the context of our MTSS framework, the analysis puts a distinct focus on action planning interventions and actions to support our EL, low-income, and struggling student groups.
- Action 2.2: Provide additional tiered interventions and strategies for students who are struggling, as part of the MTSS framework. Regular meetings with staff (teachers, leaders, ed specialists, mental health counselors) will identify appropriate tier 2 and 3 interventions for students.
- Action 2.5: Academic Interventionists to support instruction in the classroom, and provide targeted support to small groups of students and one to one support, including executing on ELA intervention strategies during the REACH block.
- Action 2.6: Associate Teacher to provide additional classroom support, as well as work with small groups of students to support tier 2 strategies. This will allow for additional focused intervention small group time for students who need it the most.
- Action 2.7: Alpha network will hire a Data Specialist to support school sites with data analysis and data cycles. This role will lead professional development efforts to guide staff in facilitating academic and behavior data talks/analysis with an emphasis on data broken down by significant student groups. This support will also work closely with Academic Interventionists in identifying tier 2 and 3 intervention supports.
- Action 3.1: On-going school-wide and department specific PD based on current academic and instructional needs, which may include lesson support, curriculum support, cross-grade collaboration time, as well as an increasing focus on implementing ELD strategies.
- Action 3.4: Continue to iterate on our standardized assessment structure, which will help us identify, monitor, and adjust supports/strategies to maximize student growth in service of our MTSS framework, with a particular focus on additional assessments and analysis towards implementing interventions (ELPAC, Star, and internal).
- Action 3.5: We will build time into the schedule for consistent collaboration among departments, grade levels, education specialists and general education teachers in service of academic growth.
- Action 6.7: School will hire and train a Dean of Students to support the implementation of our multi-tiered intervention strategies. The Dean of Students will work directly with students, and will also support teachers and other staff to equip them with strategies that will help students feel safe, motivated, and challenged in classrooms and around campus.
- Action 8.3: AVID teacher and AVID tutors (CAHS). The additional support will allow CAHS to enhance its AVID program, which prepares students through its college readiness curriculum, and will be offered to all students.

These actions and strategies above are provided on a school-wide basis, and we expect that our more effective MTSS framework and related strategies will benefit all students at our school. Still, based on the data and our stakeholder input, we know these strategies will be more significantly directed towards and will impact our low income and english learner students.

Each of these actions and strategies will provide additional human resources that will enhance our MTSS and overall student culture strategies by providing direct support to students, PD support for teachers, as well as culture data analysis (culture surveys, attendance, referrals) that will more quickly identify trends, needed interventions, and action plans based on these data. These actions and strategies will be provided on a school-wide basis, and we expect that this will benefit all students at our school, with a more significant impact on our low-

income students.

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

As share above, we have identified actions and strategies that address our primary goals around enhancing our MTSS framework, ELA/ELD programming, and positive student culture. These actions and strategies were developed with our low-income and english learner students in mind, as they are meant to increase and/or improve services towards these groups. Below is a description of how we will do so:

- Action 2.5: Academic Interventionists to support instruction in the classroom, and provide targeted support to small groups of students and one to one support, including executing on ELA intervention strategies during the REACH block. These are additional FTE relative to previous years in order to support the execution of our MTSS framework, and their work with low income and english learners will be prioritized. In addition, the amount of time spent in direct support and the strategies used that will be targeted towards individual students, will improve and increase services.
- Action 2.6: Associate Teacher to provide additional classroom support, as well as work with small groups of students to support tier 2 strategies. Similarly to the academic interventionists, the associate teacher will target their work primarily to our unduplicated students, an similarly support tier 2 interventions.
- Action 1.5: School will continue to staff an English Language Development specialist to provide designated instruction and teacher support for integrated ELD. This strategy will support our English Learners through direct support and through the work that the ELD specialist does through PD and coaching of teachers.

Action 3.1: On-going schoolwide and department specific PD based on current academic and instructional needs, which may include lesson support, curriculum support, cross-grade collaboration time, as well as an increasing focus on implementing ELD strategies. This focus on ELD strategies is meant to support building instructional skills for all of our teachers to support english learners and those RFEP who have transitioned recently. This is an added focus relative to previous years.

- Action 2.1: Data/student work analysis done in coaching meetings, department level, and quarterly as a school. In the context of our MTSS framework, the analysis will include a distinct focus as part of the protocol/guiding questions/targeting on action planning interventions and actions to support our EL, low-income, and struggling student groups.

Action 3.4: Continue to iterate on our standardized assessment structure, which will help us identify, monitor, and adjust supports/strategies to maximize student growth in service of our MTSS framework, with a particular focus on additional assessments and analysis towards implementing interventions (ELPAC, Star, and internal). The focus of enhancement going forward is approaching assessments and analysis with a particular lens on how our English Learners, low-income, and other struggling student groups are performing, and identifying actions/higher tier interventions for implementation.

action 2.2: Provide additional tiered interventions and strategies for students who are struggling, as part of the MTSS framework. Regular meetings with staff (teachers, leaders, ELD specialist, ed specialists, mental health counselors) will identify appropriate tier 2 and 3 interventions for students. This action will increase services to our unduplicated population as it is focused on utilizing the various resources we have towards students who need intervention. From our data, this significantly impacts our low income and EL populations at CAHS.

Action 8.3: AVID teacher and AVID tutors (CAHS). The additional support will allow CAHS to enhance its AVID program, which prepares students through its college readiness curriculum, and will be offered to all students. The added FTE will increase services towards implementing this AVID curriculum, which is targeted towards low income students and students who need additional supports to access college.

- Action 6.7: Dean of Students to support the implementation of our multi-tiered intervention strategies. The Dean of Students will work directly with students, and will also support teachers and other staff to equip them with strategies that will help students feel safe, motivated, and challenged in classrooms and around campus. This action will increase both the capacity/FTE directed towards this work, and also more efficiently direct the time and strategies used by these roles within the context of an MTSS framework (team, shared interventions, action plan). Our low income students will be a primary focus given the data that shows higher suspension and referral rates.

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.

As named above, the school was able to leverage increases associated with additional concentration grant funding to support its LCAP priorities:

Goal #1: CAHS teachers will enhance their use of instructional strategies to ensure the general education curriculum and coursework are accessible to all students

Goal #2: Improve student academic performance, with a focus on English Learners and Newcomers, through the implementation of a robust data and assessment strategy to inform and support data-driven instruction

Goal #3: CAHS will build a culture of increased empowerment amongst families by engaging parents through communication, learning opportunities, and collaboration to promote student success.

Goal #4: CAHS will build a culture of increased empowerment amongst students by fostering a safe and supportive environment and supporting structures where students have authentic voice and input

Goal #5: Hire, develop, sustain, and value a high quality faculty & staff.

Goal #6: Maximize additional services and supports for all students in order to increase and improve student access and success in college.

With the additional concentration funding projected to be approximately \$200,450, we were able to fund additional positions for instructional support that focus on providing tiered support and intervention for our unduplicated populations.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA Alpha Cindy Avitia High School is a Single school LEA and is not required to complete the table for Prompt 3 because we do not have comparison schools.	NA Alpha Cindy Avitia High School is a Single school LEA and is not required to complete the table for Prompt 3 because we do not have comparison schools.
Staff-to-student ratio of certificated staff providing direct services to students	NA Alpha Cindy Avitia High School is a Single school LEA and is not required to complete the table for Prompt 3 because we do not have comparison schools.	NA Alpha Cindy Avitia High School is a Single school LEA and is not required to complete the table for Prompt 3 because we do not have comparison schools.

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,421,608.00				\$3,421,608.00	\$2,521,152.00	\$900,456.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Differentiated Professional Development and Coaching	All	\$18,846.00				\$18,846.00
1	1.2	Purchase and Provide Training for High Quality Curriculum	All	\$75,386.00				\$75,386.00
1	1.3	Provide Blended Learning & Software Supports for All Students	All	\$28,270.00				\$28,270.00
1	1.4	Provide Chromebooks & Hotspots to All Students	All	\$166,377.00				\$166,377.00
1	1.5	Staff an English Language Development specialist	English Learners	\$101,012.00				\$101,012.00
1	1.6	Purchase books for classroom libraries	English Learners Low Income	\$28,270.00				\$28,270.00
1	1.7	Data Step Back Days	English Learners Low Income	\$63,785.00				\$63,785.00
1	1.8	Standardized Assessment Structure	English Learners Low Income	\$59,174.00				\$59,174.00
2	2.1	Student Data Analysis Structures,	English Learners Foster Youth	\$378,568.00				\$378,568.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		focused on ELs and subgroups	Low Income					
2	2.2	Additional tiered interventions for students	English Learners Low Income	\$26,078.00				\$26,078.00
2	2.3	Improve use of Data Analysis Tools	All	\$60,607.00				\$60,607.00
2	2.4	Increased Supports for Students with Disabilities	Students with Disabilities	\$94,376.00				\$94,376.00
2	2.5	Academic Interventionists	English Learners Low Income	\$134,913.00				\$134,913.00
2	2.6	Associate Teacher	Low Income	\$205,498.00				\$205,498.00
2	2.7	Data Specialist Role	English Learners Low Income	\$33,137.00				\$33,137.00
3	3.1	Differentiated Professional Development for Staff	English Learners Low Income					
3	3.2	Weekly Coaching & Development Meetings	All					
3	3.3	All-Staff Stepback Days	All					
3	3.4	Improved Standardized Assessment Structure, with focus on EL and struggling student groups	English Learners Foster Youth Low Income					
3	3.5	Collaboration structures	English Learners Low Income					
4	4.1	Monthly Professional Development around DEI Values	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.2	Develop and Empower Instructional Leadership Team	All					
4	4.3	Implementation of Related Strategies from PD	All					
5	5.1	Parent Learning Center Supports	All	\$47,339.00				\$47,339.00
5	5.2	Improve Family / Staff Communication	All	\$2,555.00				\$2,555.00
5	5.3	Parent Communication	All	\$20.00				\$20.00
5	5.4	Parent Leadership Trainings	All	\$29,307.00				\$29,307.00
5	5.5	Robust Parent Community Events	All	\$20,967.00				\$20,967.00
5	5.6	Implement stronger SSC & ELAC meeting process & structures	All	\$17,752.00				\$17,752.00
5	5.7	Senior Director of Advocacy and Community Engagement (SD of ACE)	All	\$42,700.00				\$42,700.00
6	6.1	Maintain Effective Attendance Procedures	All	\$156,373.00				\$156,373.00
6	6.2	Student Behavior Data via Deanslist	All	\$4,950.00				\$4,950.00
6	6.3	Access to Mental Health Counselors & Partnership with FACTR	All	\$85,502.00				\$85,502.00
6	6.4	Comprehensive Student	All	\$148,292.00				\$148,292.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Activities/Events Calendar						
6	6.5	Partnership with the City Peace Project						
6	6.6	School Operations Accountability	All	\$31,334.00				\$31,334.00
6	6.7	Maintain Dean of Students to support implementation of our multi-tiered intervention strategies	Low Income	\$87,153.00				\$87,153.00
6	6.8	Enhance Student Government	All	\$14,913.00				\$14,913.00
6	6.9	Facilities Improvements	English Learners Low Income	\$45,433.00				\$45,433.00
7	7.1	School & Network will use a variety of strategies to hire a diverse, highly-qualified, and appropriately credentialed teaching staff	All	\$82,843.00				\$82,843.00
7	7.2	All teachers provided with certification/credential support	All	\$11,835.00				\$11,835.00
7	7.3	Leadership Pathway for Teachers	All	\$43,705.00				\$43,705.00
7	7.4	Teacher access to Professional Development	English Learners Low Income	\$100,128.00				\$100,128.00
7	7.5	Healthy Teacher Compensation & Benefits	All	\$114,451.00				\$114,451.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
7	7.6	Faculty and staff retention and sustainability	All	\$47,339.00				\$47,339.00
7	7.7	Introduce new performance rubrics for teachers and for instructional coaches	All	\$35,504.00				\$35,504.00
8	8.1	College Prep Seminars	All	\$174,549.00				\$174,549.00
8	8.2	Maintain College Counselors	All	\$193,943.00				\$193,943.00
8	8.3	FTE for AVID Program	Low Income	\$231,180.00				\$231,180.00
8	8.4	Alumni Engagement	All	\$94,678.00				\$94,678.00
8	8.5	Hire a school registrar	All	\$82,566.00				\$82,566.00

## 2023-24 Contributing Actions Tables

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
\$4,845,650	\$1,762,588	36.37%	0.00%	36.37%	\$1,494,329.00	0.00%	30.84 %	<b>Total:</b>	\$1,494,329.00
								<b>LEA-wide Total:</b>	\$106,840.00
								<b>Limited Total:</b>	\$101,012.00
								<b>Schoolwide Total:</b>	\$1,286,477.00

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	1.5	Staff an English Language Development specialist	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$101,012.00	
1	1.6	Purchase books for classroom libraries	Yes	LEA-wide	English Learners Low Income	All Schools	\$28,270.00	
1	1.7	Data Step Back Days	Yes	Schoolwide	English Learners Low Income	All Schools	\$63,785.00	
1	1.8	Standardized Assessment Structure	Yes	Schoolwide	English Learners Low Income	All Schools	\$59,174.00	
2	2.1	Student Data Analysis Structures, focused on ELs and subgroups	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$378,568.00	
2	2.2	Additional tiered interventions for students	Yes	Schoolwide	English Learners Low Income	All Schools	\$26,078.00	
2	2.5	Academic Interventionists	Yes	Schoolwide	English Learners Low Income	All Schools	\$134,913.00	

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	2.6	Associate Teacher	Yes	Schoolwide	Low Income		\$205,498.00	
2	2.7	Data Specialist Role	Yes	LEA-wide	English Learners Low Income	All Schools	\$33,137.00	
3	3.1	Differentiated Professional Development for Staff	Yes	Schoolwide	English Learners Low Income	All Schools		
3	3.4	Improved Standardized Assessment Structure, with focus on EL and struggling student groups	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.5	Collaboration structures	Yes	LEA-wide	English Learners Low Income	All Schools		
6	6.7	Maintain Dean of Students to support implementation of our multi-tiered intervention strategies	Yes	Schoolwide	Low Income	All Schools	\$87,153.00	
6	6.9	Facilities Improvements	Yes	LEA-wide	English Learners Low Income	All Schools	\$45,433.00	
7	7.4	Teacher access to Professional Development	Yes	Schoolwide	English Learners Low Income	All Schools	\$100,128.00	
8	8.3	FTE for AVID Program	Yes	Schoolwide	Low Income	All Schools	\$231,180.00	
8	8.5	Hire a school registrar				All Schools	\$82,566.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,158,458.00	\$3,811,172.00

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	Implement StudySync Curriculum	No	\$10,668.00	2,857
1	1.2	Purchase and Provide Training for High Quality Curriculum	No	\$42,670.00	11,430
1	1.3	Provide Blended Learning & Software Supports for All Students	No	\$16,001.00	4,286
1	1.4	Provide Chromebooks & Hotspots to All Students	No	\$102,583.00	144,908
1	1.5	Staff an English Language Development specialist	Yes	\$111,757.00	88,919
1	1.6	Purchase books for classroom libraries	Yes	\$37,336.00	35,301
2	2.1	Student Data Analysis Structures, focused on ELs and Struggling Student Groups	Yes	\$269,802.00	292,656
2	2.2	Additional tiered interventions for students	Yes	\$26,568.00	23,160
2	2.3	Improve use of Data Analysis Tools	No	\$67,054.00	53,351

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	Increased Supports for Students with Disabilities	No	\$92,453.00	71,169
2	2.5	Academic Interventionists	Yes	\$177,444.00	177,531
2	2.6	Associate Teacher	Yes	\$142,205.00	132,750
2	2.7	Hire Data Specialist Role	Yes	\$33,102.00	30,187
3	3.1	Differentiated Professional Development for Staff	Yes	\$493,217.00	409,881
3	3.2	Weekly Coaching & Development Meetings	No	\$99,207.00	81,242
3	3.3	All-Staff Stepback Days	No	\$117,974.00	91,394
3	3.4	Improved Standardized Assessment Structure, with focus on EL and struggling student groups	Yes	\$214,992.00	200,827
3	3.5	Collaboration structures	Yes	\$120,714.00	95,774
4	4.1	Monthly Professional Development around DEI Values	No	\$11,822.00	10,781
4	4.2	Develop and Empower Instructional Leadership Team	No	\$23,645.00	21,562
4	4.3	Implementation of Related Strategies from PD	No	\$134,108.00	106,703

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.1	Parent Learning Center Supports	No	\$47,289.00	45,544
5	5.2	Improve Family / Staff Communication	No	\$1,764.00	2,505
5	5.3	Parent Communication	No	\$706.00	296
5	5.4	Parent Leadership Trainings	No	\$30,349.00	27,014
5	5.5	Robust Parent Community Events	No	\$22,232.00	19,479
5	5.6	Implement stronger SSC & ELAC meeting process & structures	No	\$17,733.00	16,171
5	5.7	Hire Senior Director of Advocacy and Community Engagement (SD of ACE)	No	\$42,700.00	42,700
6	6.1	Maintain Effective Attendance Procedures	No	\$301,855.00	249,324
6	6.2	Student Behavior Data via Deanslist	No	\$5,055.00	4,724
6	6.3	Access to Mental Health Counselors & Partnership with FACTR	No	\$84,453.00	84,104
6	6.4	Comprehensive Student Activities/Events Calendar	No	\$78,900.00	102,600
6	6.5	Partnership with the City Peace Project	Yes	\$26,200.00	14,200

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)
6	6.6	School Operations Accountability	No	\$31,204.00	29,473
6	6.7	Maintain Dean of Students to support implementation of our multi-tiered intervention strategies	Yes	\$86,084.00	85,728
6	6.8	Enhance Student Government	No	\$16,042.00	13,168
6	6.9	Facilities Improvements	Yes	\$38,021.00	38,852
7	7.1	School & Network will use a variety of strategies to hire a diverse, highly-qualified, and appropriately credentialed teaching staff	No	\$82,756.00	75,467
7	7.2	All teachers provided with certification/credential support	No	\$11,822.00	10,781
7	7.3	Leadership Pathway for Teachers	No	\$58,267.00	26,419
7	7.4	Teacher access to Professional Development	Yes	\$104,712.00	105,912
7	7.5	Healthy Teacher Compensation & Benefits	No	\$142,695.00	163,613
7	7.6	Faculty and staff retention and sustainability	No	\$47,289.00	43,124
7	7.7	Introduce new performance rubrics for teachers and for instructional coaches	No	\$35,467.00	32,343



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)
8	8.1	College Prep Seminars	No	\$74,304.00	73,997
8	8.2	Maintain College Counselors	No	\$179,297.00	178,555
8	8.3	Hire FTE for AVID Program	Yes	\$69,808.00	70,608
8	8.4	Alumni Engagement	No	\$94,578.00	86,248
8	8.5	Hire a school registrar	No	\$81,554.00	81,554

## 2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,662,861	\$1,951,962.00	\$1,802,286.00	\$149,676.00	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	1.5	Staff an English Language Development specialist	Yes	\$111,757.00	88,919		
1	1.6	Purchase books for classroom libraries	Yes	\$37,336.00	35,301		
2	2.1	Student Data Analysis Structures, focused on ELs and Struggling Student Groups	Yes	\$269,802.00	292,656		
2	2.2	Additional tiered interventions for students	Yes	\$26,568.00	23,160		
2	2.5	Academic Interventionists	Yes	\$177,444.00	177,531		
2	2.6	Associate Teacher	Yes	\$142,205.00	132,750		
2	2.7	Hire Data Specialist Role	Yes	\$33,102.00	30,187		
3	3.1	Differentiated Professional Development for Staff	Yes	\$493,217.00	409,881		
3	3.4	Improved Standardized Assessment Structure, with focus on EL and struggling student groups	Yes	\$214,992.00	200,827		
3	3.5	Collaboration structures	Yes	\$120,714.00	95,774		

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)
6	6.5	Partnership with the City Peace Project	Yes	\$26,200.00	14,200		
6	6.7	Maintain Dean of Students to support implementation of our multi-tiered intervention strategies	Yes	\$86,084.00	85,728		
6	6.9	Facilities Improvements	Yes	\$38,021.00	38,852		
7	7.4	Teacher access to Professional Development	Yes	\$104,712.00	105,912		
8	8.3	Hire FTE for AVID Program	Yes	\$69,808.00	70,608		

## 2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$4,581,795	\$1,662,861	0.00	36.29%	\$1,802,286.00	0.00%	39.34%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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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