LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alpha: Cornerstone Academy Preparatory

CDS Code: 43694500121483

School Year: 2023-24
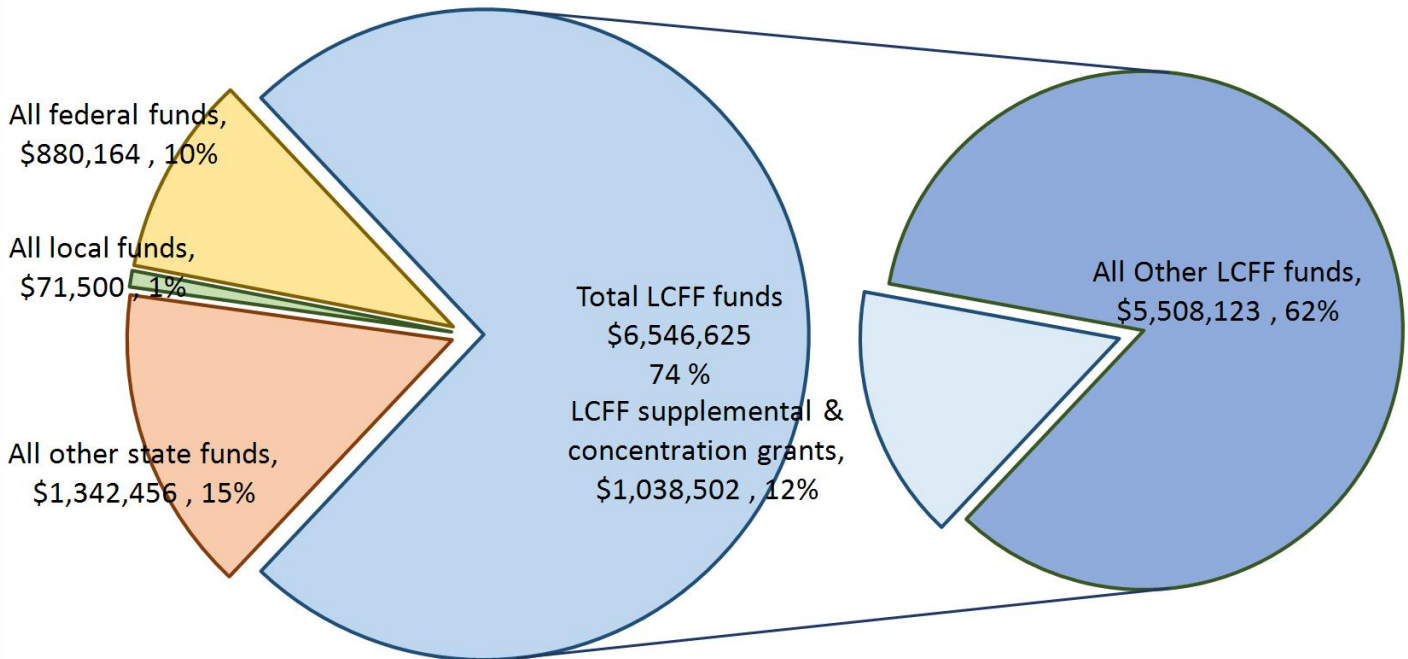
LEA contact information:

Fallon Housman

Principal

408-479-1674

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

All federal funds, $880,164 , 10%

All local funds, $71,500 , 1%

All other state funds, $1,342,456 , 15%

Total LCFF funds $6,546,625 74 % LCFF supplemental & concentration grants, $1,038,502 , 12%

All Other LCFF funds, $5,508,123 , 62%

This chart shows the total general purpose revenue Alpha: Cornerstone Academy Preparatory 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: Cornerstone Academy Preparatory is $8,840,745, of which $6,546,625 is Local Control Funding Formula (LCFF), $1342456 is other state funds, $71,500 is local funds, and $880,164 is federal funds. Of the $6,546,625 in LCFF Funds, $1038502 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
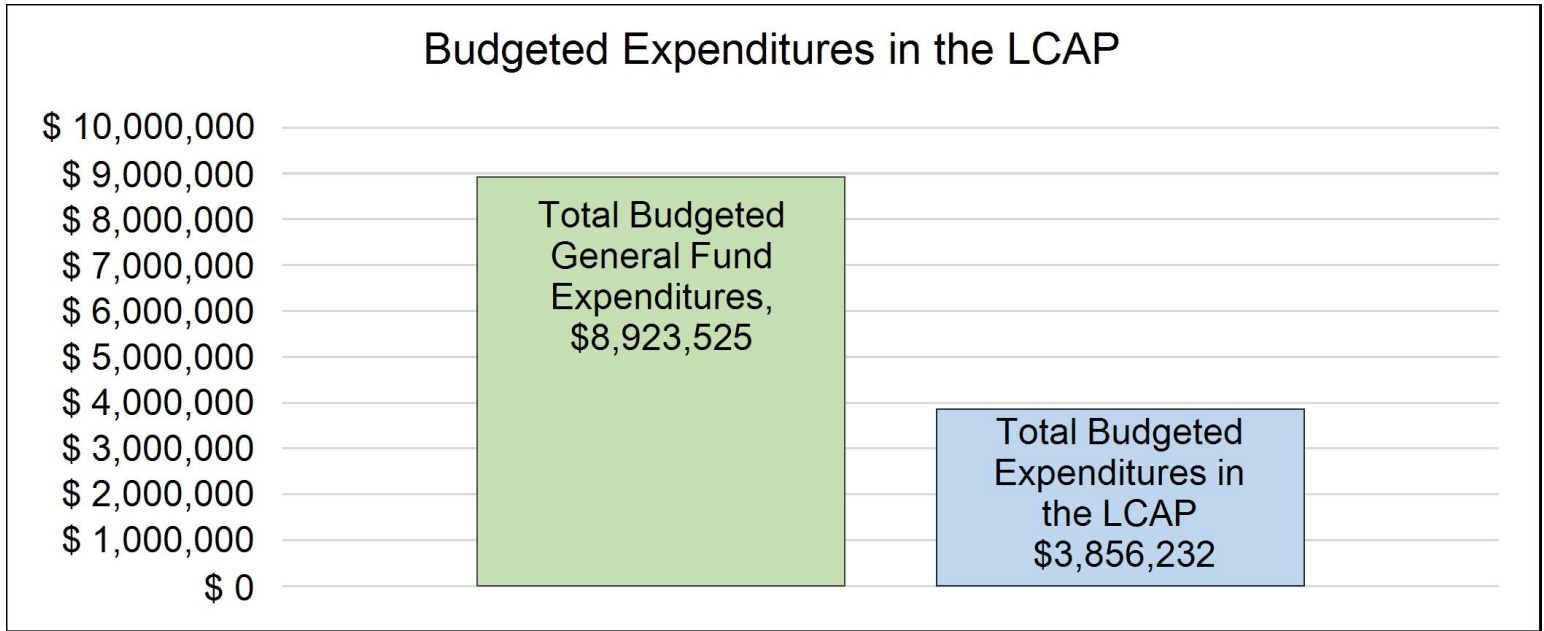
This chart provides a quick summary of how much Alpha: Cornerstone Academy Preparatory plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Alpha: Cornerstone Academy Preparatory plans to spend $8,923,525 for the 2023-24 school year. Of that amount, $3,856,232 is tied to actions/services in the LCAP and $5,067,293 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: Cornerstone Academy Preparatory is projecting it will receive $1038502 based on the enrollment of foster youth, English learner, and low-income students. Alpha: Cornerstone Academy Preparatory must describe how it intends to increase or improve services for high needs students in the LCAP. Alpha: Cornerstone Academy Preparatory plans to spend $1,323,800 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

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

- Total Budgeted Expenditures for High Needs Students in the LCAP: $949,783
- Actual Expenditures for High Needs Students in LCAP: $1,033,787
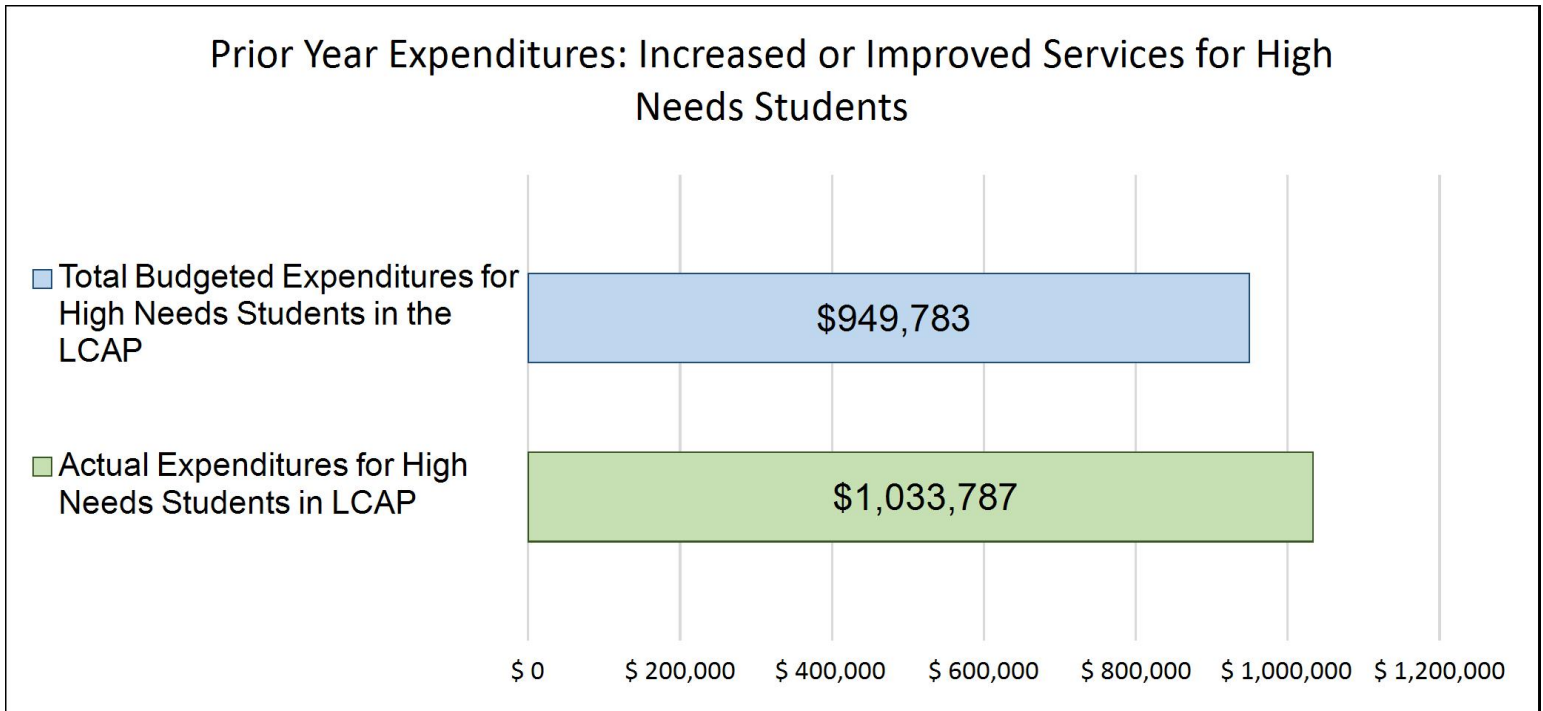
This chart compares what Alpha: Cornerstone Academy Preparatory budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Alpha: Cornerstone Academy Preparatory estimates it has spent on actions and services that contribute 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: Cornerstone Academy Preparatory's LCAP budgeted $949,783 for planned actions to increase or improve services for high needs students. Alpha: Cornerstone Academy Preparatory actually spent $$1,033,787 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: Cornerstone Academy Preparatory	Fallon Housman Principal	fhousman@alphapublicschools.org 408-361-3876

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: Cornerstone Academy Preparatory School (CAPS) 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 students develop the academic skills and leadership habits required to succeed in college and live with integrity.

CAPS is led by principal Fallon Housman and staffed by a talented and energetic staff. CAPS is a small, safe, and tuition-free public charter school that serves students in grades TK-8. The school is located in the Little Saigon community of San Jose and serves a large Vietnamese and Latino population. CAPS serves approximately 520 students, 51% of whom are low-income. The school's demographic profile is 57% Asian, 30% Latino, 6% Filipino, 3% Two or More Races, 2% White, 1.5% Black. We serve a student body that is 32.6% English Learner and 7.7% Students with Special Needs. CAPS has a strong, active parent community that supports the school through volunteer work, fundraising for field trips, and hosting community events.

CAPS operates on two central guiding beliefs: (1) A college preparatory education begins in kindergarten and (2) literacy and mathematics are the cornerstones of a strong elementary education. Technology is integrated into the curriculum (1:1 in all grades) and students participate in various elective classes in addition to their core subject classes.

Cornerstone is located in the Franklin McKinley School District and is authorized by the Santa Clara County Office of Education (SCCOE)

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 Cornerstone Academy Preparatory School 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:
- 61.1% of our Multi Language Learners making progress toward English language proficiency as measured by the CA School Dashboard
- English Language Arts: As reported on the 2022 CA School Dashboard, our ELA data was at a status of High with All Students at 67.7 pts above standard.
- Math: As reported on the 2022 CA School Dashboard, our Math data was at a status of High with All Students at 17.2 pts above standard

Additional Academic Areas of Success:
NWEA MAP Assessment ELA:
- 49.7% of all students met or exceeded their typical growth goal for the spring MAP assessment, which was an increase of 7.7% from the previous year
- 47.3% of English Learners met or exceeded their typical growth goal for spring MAP assessment, which was an increase of 14.43%
- 49.07% of Hispanic students met or exceeded their typical growth goal for spring MAP assessment, which was an increase of 10.07%
- 51.79% of Asian students met or exceeded their typical growth goal for spring MAP assessment, which was an increase of 7.79%
NWEA MAP Assessment Math:
- 50.57% of English Learners met or exceeded their typical growth goal for spring MAP assessment, which was an increase of 8.57%
- 46.67% of Students with Disabilities met or exceeded their typical growth goal for spring MAP assessment, which was an increase of 3.67%

Family Engagement Survey:
- 96% of families responded favorably to the question "The school is preparing all students to be successful in college"
- 94% of families responded favorably to the question "The school listens to family voice and input when making decisions"
- 94% of families responded favorably to the question "I am satisfied with the level of safety *physical/emotional) at the school"
- 92% of families responded favorably to the question "I feel a sense of belonging and connectedness to the school community

In the 22-23 school year, we saw improvements to our MTSS plan which had a significant impact on our student outcomes. We will continue

to hone in our MTSS structures and systems and work closely with our academic interventionist and data specialist to review MTSS data on an ongoing basis in order to determine additional process revisions, setting student progress metrics, and progress monitor tier 1 and tier 2 intervention success.

In addition, we attribute our focus on SEL strategies and restorative practices to the academic success of all students. By creating dedicated blocks to SEL strategies, supports, and projects, our students feel safe, motivated, and challenged.

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.

While we were encouraged to see our CA School Dashboard overall academic performance for ELA and Math for the 21-22 academic year at the High Status, we have multiple performance gaps among our student groups compared to our overall results. In ELA and Math, our performance gap data is as follows:

ELA: All Students are 27.8 pts above standard at High status whereas our Hispanic students and Students with Disabilities are both Low Status at 34.4 pts below and 68.5 pts below respectively.
Math: All Students are 17.2 pts above standard at High Status whereas our Students with Disabilities are Very Low Status at 114.5 pts below and Hispanic students are 51.2 pts below at Low Status

As we continue to work toward eliminating any performance gaps, we will be taking the following steps to address these areas:
In order to address academic performance gaps we are seeing with our Hispanic students and students with disabilities, we will be hiring 5 Academic Interventionists as outlined in Action 1.3 to increase the time spent in the classroom supporting tier 1 instruction, while also creating additional capacity to provide targeted support to small groups of students and one to one support in order to implement tier 2 interventions as needed.
Additionally, we have modified our Actions in Goal 1 to provide a more focused reading intervention to groups during rotational models with support from our Education Specialists and Paraprofessionals (Action 1.5).

In addition, as reported on the 2022 CA School Dashboard, our Chronic absenteeism was at a High status for all student groups. The data breakdown is as follows:
All students: 10.9%
English Learners: high 19.9%
Hispanic: Very High 20.5%
Socioeconomically Disadvantaged: High 13.7%
Students with Disabilities: Very High 25.5%

Asian: Medium 6.1%

Attendance for scholars continued to be a significant challenge this year, as it continues to be for schools across the state. We have made modifications to our 5.1 Action to 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 touch points, and school-wide culture. This will also include improved communication procedures for absences and tardies and school and class-wide incentives for high attendance. In addition, we will continue to partner with FACTR (Action 5.3), our external provider, and our Dean of Students (Action 5.7) who support students and families access mental health counseling alongside equipping students and staff with strategies that will help students feel safe, motivated, and challenged in classrooms and around campus in order to increase attendance.

LCAP Highlights

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

While we continue to be proud of the progress we've made toward achieving our LCAP goals, as described above, there are always opportunities for improvement. This year, we went through a rigorous LCAP planning process that involved engaging many school and community stakeholders. During the process we reflected on our current school year practices, Actions and Strategies, and LCAP Goals. Based on discussions with our school staff and input from families and students, we will continue with our current LCAP Goal focus areas:
Goal 1: We will continue to implement our MTSS framework in order to provide effective academic and SEL strategies and interventions for all students, with a particular focus on subgroup performance for English Learners and Students with Disabilities.
Goal 2: We will develop and implement a Universal Behavior Support System to provide a safe, calm and predictable environment as a critical support that will help students overcome stress and be safe, motivated, and challenged so that they can self regulate, focus, and learn.
Goal 3: We will increase achievement for all students, as demonstrated by assessments and course grades, through a comprehensive academic program that will prepare students to succeed in college. (State Priorities 2, 4, 7, 8)
Goal 4: Engage parents through communication, learning opportunities, and collaboration to promote student success. (State Priority #3)
Goal 5: Create a welcoming learning environment where students will feel safe, motivated, and challenged. (State Priorities 1,5,6)
Goal 6: Hire, develop, sustain, and value a high quality faculty & staff (State Priority #1)

The 23-24 LCAP will feature many of the same Actions identified for school year 2022-2023, while also adding new Actions that will emphasize our focus on decreasing our achievement gap, addressing our chronic absenteeism, and ensuring all students continue to feel welcomed and safe at school.
Goal 1: MTSS Implementation: The biggest shift for next year will be the addition of 5 Academic Interventionists to provide Tier 2 support for students who need additional support (Action 1.2). Our Leadership Team will play a larger role in the enhancement, expansion, and monitoring of our MTSS structures and systems (Action 1.1) and will work closely with our network-wide Data specialist to incorporate network learnings and continue to improve our system of supports for our students.

Goal 2: Behavior Support: We have completed our 2-years of the SCCOE led PBIS trainings (Action 2.2), and will be take our learnings and incorporate into our school-wide PD led by our leadership team (Action 2.4)

Goal 3: Academic Achievement: We will introduce a new ELA curriculum, Amplify's Core Knowledge Language Arts (CKLA), this year as highlighted in Action 3.1

Goal 5: Learning Environment: 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 5.1 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.

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.

None

Monitoring and Evaluating Effectiveness

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

None

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: Cornerstone Academy, 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: September 22, November 17, January 12, March 2, April 20, May 18
ELAC: September 27, November 15, February 7, May 9

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 5th

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 with an approval date on 6/21

A summary of the feedback provided by specific educational partners.

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

Families (inclusive of our SSC/ELAC):
An overwhelming majority of parents support continuing with our current LCAP Goals. Continue to hold family community events and welcome new families.
Prefer Zoom engagement still over in person
Majority of families want to see current actions continue
Should also focus on high achieving students' needs as well. Provide also a small focus group for advanced students so they don't get bored at school.
Take measures to significantly enhance non-academic student experiences
It will be very helpful if PBIS/MTSS program and SEL strategy can be explained more in detail so parents can have a better understanding on how those apply as well as how it works.

Staff:
An overwhelming majority of staff members support continuing with our current LCAP Goals.
Need to get families more involved outside of just attending events — more involvement with SSC/ELAC and voting, sharing their voice around decision making. Desire to create a family engagement plan
Desire to discontinue the PBIS training with SCOOE, but build it into our system at the site as PBIS should still be a big focus
Additional restorative justice professional development
Need more consistent opportunities to collect and review data, make plans, and track interventions. Need Academic Interventionists to be consistently available for interventions.
More differentiated PD
Consistency around observations
Diving into the root cause for attendance and work with parents to support accountability

Students:
Between 79 and 92 percent of students responded Strongly Agreed or Agreed to the these LCAP associated statements:
LCAP Goal I believe my school was successful in providing students with effective support both academically and social and emotionally.
LCAP Goal 2: I believe my school provided a safe, calm and predictable environment so that I can self regulate, focus, and learn.
LCAP Goal 3: I believe I increased my academic achievements this school year.

LCAP Goal 4: I believe my school does a good job of communicating and engaging with families. LCAP Goal 5: I feel safe, motivated, and challenged at school.
LCAP Goal 6: I believe I have high quality teachers at my school.

Additionally, students also expressed the need for more small group work, extra tutoring, and supplemental check ins and opportunities to calm down.

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

Based on the themes outlined above from our educational partners, the feedback was incorporated into our LCAP in the following ways:

Goal 1: MTSS Implementation: The biggest shift for next year will be the addition of 5 Academic Interventionists to provide Tier 2 support for students who need additional support (Action 1.2). Our Leadership Team will play a larger role in the enhancement, expansion, and monitoring of our MTSS structures and systems (Action 1.1) and will work closely with our network-wide Data specialist to incorporate network learnings and continue to improve our system of supports for our students.
Goal 2: Behavior Support: We have completed our 2-years of the SCCOE led PBIS trainings (Action 2.2), and will be take our learnings and incorporate into our school-wide PD led by our leadership team (Action 2.4)
Goal 4: Family Engagement: We will focus our family engagement efforts on improving ways that families can become active participants in their student's education and move from just engagement to active involvement.
Goal 5: Learning Environment: 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 5.1 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.

Goals and Actions

Goal

Goal #	Description
1	We will continue to implement our MTSS framework in order to provide effective academic and SEL strategies and interventions for all students, with a particular focus on subgroup performance for English Learners and Students with Disabilities. (Broad Goal. State Priority: 4,8)

An explanation of why the LEA has developed this goal.

Historically, our English Learners and Students with Disabilities have been our subgroups that have underperformed in comparison with the All Students group on the CA Dashboard. 2019 CA Dashboard data showed increases for English Learners in both ELA and Math. It showed the following data for Students with Disabilities:
ELA: Students with Disabilities were in the Yellow category, 28.9 points below standard, and increased by 12.2 points (37 students).
Math: Students with Disabilities were in the Orange category, 44.7 points below standard, and declined by 4.9 points (37 students).
Given this data, we want to continue to improve on our English Learner success so far and to move towards standard and increase performance in BOTH Math and ELA for our Students with Disabilities. Continued implementation of our MTSS framework will help us to make sure that we are providing effective academic and SEL strategies and interventions for all students, including the students in these two subgroups, and will, we hope, help us succeed in this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of teaching staff, including support staff (EL Specialist, Ed Support, Reading Specialist, etc.) will understand and participate effectively in the MTSS process.	50%	SY 21-22: 60%	SY22-23 90%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of classroom teacher will complete Tier 1 planning for their students in the Fall of 2021 and attend MTSS meetings bi-monthly to review student progress and plan and implement any needed interventions with fidelity.	50%	SY 21-22: 50%	SY 22-23 90%		100%
Increase the percentage of teachers using specific data collection measures collect data and and MTSS tiered meetings to review data and determine the effectiveness of specific interventions.	25%	SY 21-22: 30%	SY 22-23: Classroom Teachers 60%, Academic Interventionist 90%		100%
% of students with disabilities who will meet their Typical Growth and Exceeding Typical Growth goal for the Spring NWEA MAP assessment (ELA)	ELA: 30.77% met or exceeded	Winter 2021: SPED: 14.3%	SY 22-23: ELA: 37.78%		45% met typical or exceeding

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of EL students making progress toward proficiency based on overall summative ELPAC assessments	20-21 Summative: Level 1: 9.33% Level 2: 35.33% Level 3: 32.67% Level 4: 22.67%	21-22 Summative ELPAC: Level 4: 21.58% Level 3: 42.45% Level 2: 27.34% Level 1: 8.63%	22-23 Summative ELPAC Coming soon.		ELPAC Summative: All identified English Learners will grow at least one Level each year on the Summative ELPAC.100% of students beginning with a Summative ELPAC score of 3 or higher will reclassify within a school year.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Expand MTSS Structures and Systems	Enhance & Expand MTSS Structure and Systems, through actions such as: · Set bi-monthly MTSS meetings by grade level on the school calendar. · Leadership and Lead Team will review MTSS reflections and revise meeting and intervention planning and data collection procedures based on teacher feedback. · Leadership and Lead Team will review MTSS data monthly to determine additional process revisions, as needed. · Leadership and Lead Team will create a process for collecting data on success of Tier 2 interventions in order to set metrics to measure success.	$82,857.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Reading Specialist	DISCONTINUED: Continue to staff a reading specialist to provide support to teachers in setting up reading groups and interventions for students, and to work with Academic Interventionists to provide Tier 2 Support to students who need additional support.		No
1.3	Academic Interventionists	Hiring Academic Interventionists (5) 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.	$308,142.00	Yes
1.4	Enhance Data Analysis & Progress Monitoring 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.	$303,881.00	Yes
1.5	Focused Students with Disabilities Supports	Supports for Students with Disabilities will include: More focused reading intervention groups during rotational models with support from our Education Specialists and Paraprofessionals. We will continue to engage and consult with our SELPA around programming, and participate in SELPA led professional development. Additionally, 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.	$692,365.00	No
1.6	Data Specialist Role	Alpha network will continue to staff 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.	$33,258.00	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.

While the majority of our Actions were implemented as we had intended, we decided to not hire a reading specialist (Action 1.2) and instead move to hiring additional academic interventionists to support reading interventions. The reading specialist moved to an Assistant Principal role in 22-23 and oversaw the academic interventionists. Hiring continues to be difficult for this position, so we will be working closely with our talent team to make some adjustments for next year that are outlined later in Goal 1 analysis. We continued to hone in our MTSS structures and systems and worked closely with our academic interventionist and data specialist to review MTSS data on an ongoing basis in order to determine additional process revisions, setting student progress metrics, and progress monitor tier 1 and tier 2 intervention success.

Additionally, we successfully implemented the use of our data analysis tools to effectively monitor our student progress. The data collected through these tools were used during individual coaching sessions, leadership team meetings, and department meetings. This helped to guide decision-making and intervention planning to support student growth and achievement.
We also continued to provide focused support for our students with disabilities. This included a more focused approach to reading interventions during our rotational models with the goal of addressing individual learning needs to support the academic progress of students with disabilities
We continued to collaborate with the Data Specialist role to support school sites with data analysis and data cycles. This role successfully took the lead in providing professional development efforts, guiding staff in facilitating academic and behavior data talks. This collaboration aimed to enhance the understanding and use of data to inform our instructional practices and intervention systems.

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 Actions were mostly effective in making progress toward our goal of implementing our MTSS framework in order to provide effective academic and SEL strategies and interventions for all students. We successfully saw increases in our teaching staff, including support staff (EL Specialist, Ed Support, Reading Specialist, etc.) in understanding and participating effectively in the MTSS process to 90%, an increase of 30% from the prior year. Additionally, 90% of classroom teachers completed Tier 1 planning form their students in the Fall and attended MTSS meetings bi-monthly to review student progress and plan and implement any needed interventions with fidelity. We also saw 60% of

classroom teachers and 90% of Academic Interventionists using specific data collection measures to collect data and MTSS tiered meetings to review data to determine the effectiveness of specific interventions as measured by internally created progress monitoring tool.
Our ELPAC outcomes stayed relatively flat from 20-21 to 21-22 with 21.58% of our English Learners scoring proficient in 21-22 compared to 22.67% in 20-21. While we were hoping to see an increase in our proficiency levels, we are encouraged by the hiring we have done for the 23-24 school year 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. While our 21-22 Summative ELPAC results stayed relatively flat, our English Learner Progress Indicator on the 2022 CA School Dashboard reported 61.1% of English Learners making progress toward proficiency, which is 11% higher than the state average.

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.

During the 23-24 school year, we will continue with our present Goal and majority of our Action Steps to continue to build on the successes and make adjustments in order to continue to close the gap and increase outcomes for all our students. Our biggest shift will be from redirecting funds away from our Reading Specialist (Action 1.2) and hiring a total of 5 Academic Interventionists as outlined in Action 1.3. We will continue to staff our Ed Specialists and Paraprofessionals as described in Action 1.5, but will shift to support our students with disabilities by focusing on our reading intervention groups during rotational models.

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	We will develop and implement a Universal Behavior Support System to provide a safe, calm and predictable environment as a critical support that will help students overcome stress and be safe, motivated, and challenged so that they can self-regulate, focus, and learn. (Broad Goal. State Priorities: 5,6)

An explanation of why the LEA has developed this goal.

Analysis of student survey data and student attendance and engagement data during this pandemic year has shown that many students have felt less connected to the school community, particularly among students who have had challenges consistently connecting online or who have not had consistent support at home to do so. Survey data from students, parents and teachers have also highlighted that there is a need related to school connectedness, as educational research data shows that these students are more likely to have poor attendance, increased behavior referrals, and low academic achievement.
The science of learning and development identifies developmental relationships and safe, calm and predictable environments as critical supports that help students overcome stress so that they can self-regulate, focus, and learn. Utilizing actions targeted to address these needs we will decrease the percentage of students who do not feel connected to the school community and increase academic success.
This goals ties in with our Broad & Maintenance Goal listed below: ""Create a welcoming learning environment where students will feel safe, motivated, and challenged. (State Priorities 1,5,6)"" and the Actions/Strategies listed here will also help us meet the metrics listed below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
At least one teacher from each grade span K-2, 3-4, 5-8 will be added to the Lead team.	No Data	Complete	Complete		Completed for each year of the LCAP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The Lead Team will meet a minimum of once a month.	No Data	Complete	Complete		Completed for each year of the LCAP
100% of teaching staff, including support staff will participate in PDs re implementation of UBSS	No Data	100% - 3 PD sessions for SY 21-22	100%- Completed 10 PD sessions Weekly Huddles		100%
# of Behavior Referrals	Establish Baseline in 2021-22	44 Office Referrals	22 Office Referrals		Maintain below 40
Average Student Response to the following question on the student culture survey: "I have at least one adult at school cares about me as a person" on the Student Culture Survey. (out of 4)	K-2 average: 3.7 3-4 average: 3.6 5-8 average: 3.1	21-22: K-2 average: 95.5% Yes or sometimes 3-4 average: 3.5 5-8 average: 3.3	22-23: TK-2: 98% think their teachers like them 3-8: 94.8%		K-2 average: 3.9 3-4 average: 3.8 5-8 average: 3.5

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Create Lead Team for Creation of UBSS	PBIS Committee will lead PBIS trainings	$44,035.00	No
2.2	DISCONTINUED: Participate in SCCOE Led PBIS Trainings	DISCONTINUED: Lead team members will participate in SCCOE led PBIS trainings.		No

Action #	Title	Description	Total Funds	Contributing
2.3	Implementation of School-Wide UBSS	Lead team will strengthen process and implementation of school-wide UBSS that will include outcome metrics for student behavior.	$71,339.00	No
2.4	PBIS Professional Development	Provide school wide PD in the Spring, at summer staff PD, and throughout the year.	$52,734.00	Yes
2.5				

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.

For school year 22-23 we were able to fully implement the actions as planned. We continue to operate our UBSS lead team with at least one teacher from each grade span K-2, 3-4, 5-8. This year we completed our second year of the SCCOE led PBIS training and will be transitioning to our school-led trainings next year as the SCCOE program was a 2-year program. Implementation of our school-wide UBSS was successfully implemented and will continue to monitor our student metrics set as a result of the creation of our UBSS

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 effective first steps in making progress toward our Goal. We successfully introduced PBIS to our staff and our PBIS Team completed the second year of training. As a result of the training and school-wide PD, we have seen a decrease in the number of behavioral referrals to 22 and continue to see strong survey results on our Student Culture Survey. We have seen incredible growth in our middle school culture and received the best survey results we've ever seen for our middle school students. Our

middle school students are expressing a greater sense of belonging, feeling their voices are heard, and classes are engaging and rigorous as demonstrated by the survey results:

TK-2:
92% of students feel cared for at school
98% have friends at school
99% of students like their teachers
98% of students think their teachers likes them
3-8
97.4% of students have a good friend at school
94.8% of students say they have at least one adult at school who cares about them

This year we were also named "Schools to Watch for Middle School" by the League of Educators recognizing our school for exemplifying strong instruction and positive school culture. This is a direct result of the wonderful work our staff are doing to implement our Positive Behavioral Interventions and Support system, along with our strong SEL program and focus on restorative practices.

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 no longer be attending the SCCOE PBIS training (Action 2.1) as we completed our 2nd year. Our focus will be on ensuring our lead team implements school-wide PD throughout the year (Action 2.4), with a focus on the following topics: Classroom management strategies, Autism training, Crisis Prevention Intervention, Restorative practices, Schoolwide expectations. All other actions and metrics will remain the same for school year 23-24.

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	We will increase achievement for all students, as demonstrated by assessments and course grades, through a comprehensive academic program that will prepare students to succeed in college. (Broad Goal. State Priorities 2, 4, 7, 8)

An explanation of why the LEA has developed this goal.

Cornerstone is committed to ensuring that as students return to full time learning, there is a heightened focus on students' academic achievement and learning outcomes this coming year.
In analysis of our most recent dashboard data, there were many areas of success we would like to leverage. These included a 59.8 point above standard for ELA and a 61.5 point above standard for Math. Our data showed that Students with Disabilities showed a distance from standard relative to other subgroups DFS, even while they improved from the previous years.

Input received from stakeholders through the LCAP/Site-Based Initiative setting process highlighted the need to continue to improve ELA and Math achievement for all students, particularly in response to the learning loss experienced over the pandemic. Goal 1 focuses on the ELA, English Language Development, and MTSS related initiative that will enhance student success. This goal will take a comprehensive approach to improving student learning for students and particular subgroups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard Color Tier for Math Performance for "All Students"	Blue (2019)	CA School Dashboard not available due to COVID-19	2022 CA School Dashboard: Math All: High 17.2 pts above EL: Med 3.6 pts below		Blue

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			SPED: Very Low 114.5 pts below Latino: Low 51.2 pts below FRL: Med 2.7 pts below Asian: Very High 61.3 pts above		
CA Dashboard Color Tier for ELA Performance for "All Students"	Blue (2019)	CA School Dashboard not available due to COVID-19	2022 CA School Dashboard: ELA All: High 27.8 pts above EL: Med .2 pts pts below SPED: Low 68.5 pts below Latino: Low 34.4 pts below FRL: Med 9.6 pts above Asian: Very High 67.7 pts above		Blue
% of all students who will meet their Typical Growth and Exceeding Typical Growth goal for the Spring NWEA MAP	Math: 31.7% met or exceeded ELA: 36.26% met or exceeded	ELA: All: 42% EL: 33% SPED: 38% Latino: 39% Asian: 44%	SY 22-23: ELA: All: 49.7% EL: 47.43% SPED: 37.78%		ELA: 60% Math: 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessment (ELA / Math)		Math: All: 59% EL: 42% SPED: 43% Latino: 54% Asian: 61%	Latino: 49.07% Asian: 51.79% Math: All: 52.19% EL: 50.57% SPED: 46.67% Latino: 47.53% Asian: 55.92%		
% of Students who have access to standards-aligned instructional materials and internet and devices, for use at school and at home.	100%	SY 21-22: 100%	SY 22-23: 100%		100%
Average Score on the Implementation of State Standards Self-Reflection Tool	2.6	2.9	3.5		3.8
% of Students reclassified this year	5%	SY 21-22: 20%	SY 22-23: 18%		15%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School will purchase high quality curriculum	School will purchase and provide training for high quality curriculum, such as EL Achieve (ELD), CKLA(ELA), Amplify (Science), Studysync (ELA), and Eureka (Math).	$83,651.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	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.	$107,757.00	Yes
3.3	Differentiated Professional Development for Teachers	Teachers and staff will attend and engage in differentiated PD each Wednesday, which may include lesson support, curriculum support, cross-grade collaboration time, as well as a focus on implementing ELD strategies.	$414,154.00	No
3.4	Enhance Standardized Assessment Structure	Continue to execute on a standardized assessment structure for all grades, which will help us identify, monitor, and adjust supports/strategies to maximize student growth, including NWEA MAP growth assessment.	$263,725.00	No
3.5	Provide Blended Programming & Software 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.	$11,950.00	No
3.6	Chromebooks & Hotspots for All Students	School will provide chromebooks and hotspots in a 1:1 environment for all students, in order to reinforce classroom instruction.	$121,690.00	No
3.7	Weekly Teacher Coaching	All teachers will have a weekly observation and coaching meeting with a school leadership team member, to continuously improve their instructional practice.	$88,989.00	No

Action #	Title	Description	Total Funds	Contributing
3.8	Quarterly All-Staff Stepback Days	Quarterly All-Staff Stepback Days will be held to analyze and create action/learning plans around NWEA, formative, and culture data assessments.	$106,787.00	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.

There were no substantive differences in our planned actions and actual implementation for the school year 22-23. Our ELD Specialist played a significant role in our professional development cycle and quarterly step backs, which resulted in strong outcomes for our English learners as described further in our goal analysis. Our three Assistant Principals, who are split up by grade band, also continued to support with weekly coaching, differentiated PD, and stepback days.

We continued to provide a wide range of blended programming options accessible to all students, inclusive of 1:1 Chromebooks for all students. These programs were designed to scaffold classroom instruction and offer additional learning opportunities and practice outside of the traditional classroom setting. By offering diverse modalities of learning, the school aimed to cater to various learning styles and promote student engagement and achievement.

Alpha Cornerstone invested in purchasing and providing training for high-quality curriculum materials. The selected curricula included EL Achieve for English Language Development (ELD), Fountas & Pinnell and Studysync for ELA, Amplify for Science, Eureka for Math. This action aimed to ensure that students receive instruction aligned with the standards and designed to foster their knowledge and skills in these subject areas. Training was provided to teachers to effectively implement the chosen curricula, enhancing their instructional practices.

Additionally, we continued to execute a standardized assessment structure across all grade levels. This structure included the use of the NWEA MAP growth assessment, among other assessments. The assessments were utilized to identify students' current levels of knowledge and skills, monitor their progress over time, and make informed decisions regarding the implementation of appropriate supports and strategies. By collecting data through standardized assessments, we were able to maximize student growth by adjusting instructional approaches and providing targeted interventions based on individual needs.

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

The school invested more heavily in technology than originally planned, increasing access with both devices and other upgrades.

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. The continued coaching, observations, and professional development have proven to be effective in making progress toward our goal as our ELA outcomes were 27.8 pts above standard and received a High Status on the CA School Dashboard. Our Math outcomes were 17.2 pts above standard and received a High Status on the CA School Dashboard.

We also saw an increase in our NWEA ELA spring assessment results. 49.7% of all students met or exceeded their Typical Growth goal, which was a growth of 7.7% from the prior year. Additionally, we saw positive growth for many of our significant student groups with 47.3% of English Learners meeting or exceeding their typical growth goal for spring MAP assessment, which was an increase of 14.43% from the year prior, 49.07% of Hispanic students meeting or exceeding their typical growth goal for spring MAP assessment, an increase of 10.07%, and 51.79% of Asian students meeting or exceeding their typical growth goal for spring MAP assessment, which was an increase of 7.79%.

Our Math NWEA spring assessment results declined slightly overall for all students with 52.19% of our students meeting or exceeding typical growth goals. However, we continued to see growth from our significant student groups with 50.57% of English Learners meeting or exceeding their typical growth goal for spring MAP assessment, an increase of 8.57%, and 46.67% of Students with Disabilities meeting or exceeding their typical growth goal for spring MAP assessment, which was an increase of 3.67%

While we saw positive academic outcomes on our NWEA assessments, we declined slightly with reclassifying our English Learners. For the SY 22-23, we reclassified 18% of our English Learners, down 2 percent 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.

As a result of the improved outcomes and effectiveness of our current Actions, along with feedback from families and staff, we will only be making one minor shift to our Actions for school year 23-24. We will be adopting a new ELA curriculum which is outlined in Action 3.1. We no longer will be using Fountas & Pinnell and will be implementing Core Knowledge Language Arts. As part of purchasing a new curriculum comes the development of a detailed implementation plan that includes timelines, resource allocation, and professional development for teachers and ensuring that all necessary resources, such as textbooks, instructional materials, and technology, are in place before starting the school year. Alpha leadership will provide ongoing professional development for teachers to ensure they have the necessary skills and knowledge to effectively deliver the new curriculum and monitor the implementation process regularly and evaluate its effectiveness. This will include using student performance data and teacher feedback to make necessary adjustments and improvements.

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	Engage 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 we can continue to leverage this coming year:
- 99% of families feel welcome and heard by the school
- 100% 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)	99%	SY 21-22: 97% The school staff listen to parents when they have questions, concerns, or ideas.	SY 22-23: 95% The school staff listen to parents when they have questions, concerns, or ideas.		99%
% of Families who feel the school does a	100%	SY 21-22: 88% I am satisfied with the	SY 22-23: 93% I am satisfied with the		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
good job of family engagement (according to bi-annual survey)		amount of opportunities provided to families to participate in school activities and programs	amount of opportunities provided to families to participate in school activities and programs		
% of Families who agree that school listens to family voice in input and decision making (according to bi-annual survey)	No Data	SY 21-22: 90% The school listens to family voice and input when making decisions.	SY 22-23: 94% The school listens to family voice and input when making decisions.		90%
Average Score on Family Engagement Self-Reflection Tool	3.33	3.33	3.33		3.5+

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	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.	$5,796.00	No
4.2	Improve Family / Staff Communication	Improve various ways to communicate with families and collect authentic input and feedback, including: • Increased informal touchpoints between staff and families • Family surveys in Fall and Spring with follow up meetings • Family conferences - 3 times per year • Further development of School Site Council structure with improved attendance • Further development of English Language Advisory Committee structure with improved attendance	$300.00	No

Action #	Title	Description	Total Funds	Contributing
		• Development of Class Parent Structure		
4.3	Parent Communication via Konstella	Improved parent communication systems, particularly with the use of Konstella to reach all families.	$599.00	No
4.4	Parent Leadership Trainings	Maintain parent leadership training meetings to help families develop the skills to advocate for their students.	$6,798.00	No
4.5	Robust Parent Community Events	Create a community programming scope and sequence for the school year, including workshops, family events, and Cafecito.	$11,878.00	No
4.6	Parent Volunteer Systems	Re-establish the parent volunteer system and structure, including non-mandatory parent volunteer hours, facilitator of system, development of opportunities, and communication of volunteer opportunities in order to have parents be a larger presence on campus.	$4,558.00	No
4.7	Senior Director of Advocacy and Community Engagement (SD of ACE)	Continue to staff 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 person will help train parent leaders to develop skills in advocating for their students and fostering their leadership skills.	$42,700.00	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.

The Actions outlined in Goal 4 have been successfully implemented to make progress toward our goal of increasing engagement for all of our families. To foster community engagement, we 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.

To improve family communication, we have prioritized the use of Konstella. We have achieved a high level of participation by ensuring that 100% of CAPS families are signed up on Konstella by the third week of school and actively participating by the end of the fourth week.

Cornerstone 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 formed 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.

While we were able to implement our intended Actions, we continue to face challenges from a fire that resulted in the front office having significant damage. This damage made communication to families incredibly difficult and created a barrier for our families feeling comfortable and safe to come to the front desk. This also had a huge impact on the overall satisfaction with our office team, creating unplanned difficulties to their day-to-day work. Since the office renovation families have reported feeling more connected to the school. Families now have a welcoming environment.

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

The school invested more heavily in technology than originally planned, increasing access with both devices and other upgrades.

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. We continued to strengthen our Parents Association, increased the number of events, clubs, and family attendance on campus. Some evidence of the effectiveness toward achieving our goal includes the following survey responses from our families:

93% of families feel welcome and heard by the school
93% of Families who feel the school does a good job of family engagement
94% agreed that The school listens to family voice and input when making decisions.

The effects of COVID continue to impact our families and community, which has created the need to be more flexible and creative when we think about family engagement. We continue to offer opportunities both in person and over zoom, which has led to increased attendance at our ELAC meetings. Coffee with the principal had lower than normal attendance this school year, so we will be working with the leadership team to survey our parents to identify barriers of attendance in order to create an improvement plan for SY 23-24.

While we are satisfied with our progress here, we would like to improve on the number of regular parent volunteers and overall campus presence opportunities for our families now that our office is back to normal. We will continue to leverage our Senior Director of Advocacy and Community Engagement to bring additional services and resources to students and families.

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 the current goal, metrics, desired outcomes and actions based on family input and our outcomes that we've seen. In particular, we will continue to educate Cornerstone parents as to Parent Learning Center supports available, enroll new families and any families not yet enrolled in Konstella, and expand community events, volunteer opportunities on campus, and strengthen our ELAC and Cafecito.

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	Create a welcoming learning environment where students will feel safe, motivated, and challenged. (Broad Goal. State Priorities 1,5,6)

An explanation of why the LEA has developed this goal.

CAPS 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 (98% attendance/engagement rate), and scored a 3.43 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 Assistant Principals, 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	98.1%	SY 21-22: 95.4%	SY 22-23: 95.05% as of 6/1		96%
Annual Suspension Rate	0.6%	All: .39% EL: 1.41% SPED: 2.44% Latino: 1.9% Asian: 0	All: 1.62% EL: 0.74% SPED: 4.3% Latino: 2.41% Asian:.0.32%		<3%
Average Student Culture Score: Student Safety	3.43	Data Coming Soon	22-23 Student Culture Survey: 97.4% of students feel safe at school.		3.5+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of families that feel a sense of belonging and connectedness to the school community.	Baseline: SY 21-22 90%	SY 21-22: 90%	SY 22-23: 92% of families that feel a sense of belonging and connectedness to the school community.		97%
% of Families who agree that the school's facilities are clean and welcoming.	97%	SY 21-22: 90%	SY 22-23: 96% of Families who agree that the school's facilities are clean and welcoming.		97%
Expulsion Rate	21-22: 0%	21-22: 0%	SY 22-23: 0%		Maintain 0%
Chronic Absenteeism Rates	SY 20-21 All: 3.8% Latino: 8.8% Asian: .7% EL: 9.4% SPED: 9.1%	SY 21-22 as of May 16: All: 8.95% EL: 21.36% SPED: 23.26% Latino: 19.11% Asian: 3.94%"	SY 22-23 as of May 9: All: 16.31% EL: 21.80 % SPED: 46.81% Latino: 27.27% Asian: 10.22%		All:% Maintain below 4% Latino: 5% or below Asian: 4% or below EL: 4% or below SPED: 5% or below
School Facilities in good repair as measured by the SARC	20-21 SARC: Good	20-21 SARC: Good	21-22 SARC: Good		Maintain a status of Good or better
Middle School drop out rate	21-22 Baseline: 0%	21-22: 0%	22-23: 0%		0%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Maintain Effective Attendance Procedures	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.	$212,081.00	No
5.2	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.	$5,950.00	No
5.3	Partnership with FACTR	Access to student and family mental health counseling through school-based counselors and external providers (FACTR)	$104,620.00	Yes
5.4	Comprehensive Student Activities/Events Calendar	Increase the resources we put towards enhancing non-academic student experiences (student events, field trips, etc)	$49,700.00	Yes
5.5	Partnership with the City Peace Project	DISCONTINUED		
5.6	School Operations Accountability	Maintain and improve 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.	$65,201.00	No
5.7	Facility Improvements	Roll out the use of shared project management software to manage the operations compliance calendar.	$9,465.00	No

Action #	Title	Description	Total Funds	Contributing
5.8	Dean of Students	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.	$80,971.00	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 5 to make progress toward our goal of creating a welcoming learning environment where students will feel safe, motivated, and challenged.
To address attendance and minimize chronic absence, we have established systems and procedures based on a tiered intervention approach. This includes 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 students and families have access to mental health counseling, we partnered with FACTR. This was the first year following COVID that we were able to partner with FACTR to provide counseling services as we continued to be unable to hire a permanent school counselor.
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.
In addition, we hired a Dean of Students that supported student behavior and social emotional learning. Our Dean also focused on restorative practices to limit and reduce suspension behaviors, which has resulted in a significant decrease in our overall suspension rate.
Overall, the successful implementation of these actions demonstrates our commitment to student attendance, behavior, mental health, non-academic experiences, and operational efficiency, fostering a supportive and conducive learning environment for all students.
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.

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

The school invested more heavily in technology than originally planned, increasing access with both devices and other upgrades.

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. Chronic absenteeism continues to be high for our school site and larger community. While we are significantly lower than the state rates, our chronic absenteeism is still a High Status on the CA School Dashboard at 10.9%. We have adjusted Action 5.1 to shift our 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: 1.62%, EL: 0.74%, SPED: 4.3%, Latino: 2.41%, Asian:0.32%) and attendance rates (95.05%).

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 85% of Families who agree that the school's facilities are clean and welcoming. Evidence of our success also shows in our staff operations survey, which shows, out of a scale of 5, overall operations effectiveness at 4.42.

Our actions were effective this year in helping the operations and facilities of our school stay at our high standard. This was evidenced in our strong score on our Facility Inspection Tool (FIT) scores as reported on the SARC, and our families survey response on how clean and welcoming our facilities are (90%).
In addition, we took some significant steps forward around having a stronger and more consistent professional development scope and sequence for our front office / operations teams; which led to aligned goals and responses around a range of operations related functions: data management, facilities repair management, and strong operations (attendance, food service) systems.

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 5.5).

We continue to not partner with the City Peace Project (Previously Action 5.5), so this action will remain as discontinued. Given that chronic absenteeism continues to be high for our campus, Action 5.1 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
6	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 qualitifed, 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: 89%	SY 22-23: 93%		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	6.3	5.2	SY 22-23: 5.2		6.5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the Staff Insight Survey					
% Teacher Retention	78%	SY 21-22: 81%	SY 22-23: 88%		80%

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	School & Network will use a variety of strategies to hire a diverse, highly-qualified, and appropriately credentialed teaching staff	School & Network will use a variety of strategies to hire a diverse, highly-qualified, and appropriately credentialed teaching staff, including: • Network-based teacher recruitment team • Partnership with Alder Graduate School to run an Alpha-specific Teacher Residency program • Family, staff, and student inclusion within interview/hiring process for key roles • Transparent teacher salary scale, with differentiated pay depending on certification status	$83,145.00	No
6.2	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.	$11,878.00	No
6.3	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.	$40,777.00	No

Action #	Title	Description	Total Funds	Contributing
6.4	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.	$140,483.00	
6.5	Healthy Teacher Compensation & Benefits	Implementing additional teacher salary and benefit compensation, such as providing additional mental health and wellness days, and regularly revaluating our teacher salary scale and other compensation opportunities to ensure our teachers are compensated fairly relative to similar opportunities.	$108,874.00	No
6.6	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 and work environment. We will also implement a range of strategies identified by The New Teachers Project (TNTP) as effective teacher retention strategies.	$47,511.00	No
6.7	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).	$35,633.00	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.

The Actions outlined in Goal 6 were implemented as planned. To ensure a diverse and qualified teaching staff, CAPS 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.

The school invested more heavily in technology than originally planned, increasing access with both devices and other upgrades.

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 (88% expected retention, up from 61% 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 6.6 to to focus on a specific deep dive into sustainable work schedules for teachers. Next year will be year 2 of Action 6.7, 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
7	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

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.

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.

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

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

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	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

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.

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.

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

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

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)
$1,038,502	$76,343

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
19.75%	0.00%	$0.00	19.75%

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 63% 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 1.1: Enhance & Expand MTSS Structure and Systems, including:
- Set bi-monthly MTSS meetings by grade level on the school calendar.

- Committee will review MTSS reflections from Spring 2021 and revise meeting and intervention planning and data collection procedures based on teacher feedback.
- Committee will review MTSS data monthly to determine additional process revisions, as needed.
- Committee will create a process for collecting data on success of Tier 2 interventions in order to set metrics to measure success.
- Action1.2: Hiring 5 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.
- Action 1.3: 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.
- Action 2.4: PBIS Professional Development - Provide school wide PD in the Spring, at summer staff PD, and throughout the year.
- Action 3.1: School will purchase and provide training for high quality curriculum, such as EL Achieve (ELD), Core Knowledge Language Arts (ELA), Amplify (Science), Eureka (Math) and Studysync (ELA).
- Action 3.2: 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 3.8: Quarterly All-Staff Stepback Days will be held to analyze and create action/learning plans around NWEA, formative, and culture data assessments.
- Action 4.7: Continue to staff 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 person will help train parent leaders to develop skills in advocating for their students and fostering their leadership skills.
- Action 5.3: Access to student and family mental health counseling through school-based counselors and external providers (FACTR)
- Action 5.4: Comprehensive Student Activities/Events Calendar: Increase the resources we put towards enhancing non-academic student experiences (student events, field trips, etc)
- Action 5.8: 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.

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:

- Enhance & Expand MTSS Structure and Systems (various sub-actions and strategies). The focus on building out our MTSS framework will improve our services to our unduplicated students, through the identification and implementation of interventions for these student groups.
- Hiring 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.
- Hiring a reading specialist to provide support to teachers in setting up reading groups and interventions for students, and to work with Academic Interventionists to provide Tier 2 Support to students who need additional support.
- 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.
- Teachers and staff will attend and engage in differentiated PD each Wednesday, which may include lesson support, curriculum support, cross-grade collaboration time, as well as a 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.
- Assistant Principals 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 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: We will continue to implement our MTSS framework in order to provide effective academic and SEL strategies and interventions for all students, with a particular focus on subgroup performance for English Learners and Students with Disabilities.
Goal 2: We will develop and implement a Universal Behavior Support System to provide a safe, calm and predictable environment as a critical support that will help students overcome stress and be safe, motivated, and challenged so that they can self-regulate, focus, and learn.
Goal 3: We will increase achievement for all students, as demonstrated by assessments and course grades, through a comprehensive academic program that will prepare students to succeed in college.
Goal 4: Engage parents through communication, learning opportunities, and collaboration to promote student success.
Goal 5: Create a welcoming learning environment where students will feel safe, motivated, and challenged.
Goal 6: Hire, develop, sustain, and value a high quality faculty & staff.

With the additional concentration funding projected to be approximately $76,343, 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 Cornerstone Academy 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 Cornerstone Academy 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 Cornerstone Academy 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 Cornerstone Academy 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	$3,856,232.00				$3,856,232.00	$3,239,586.00	$616,646.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Expand MTSS Structures and Systems	English Learners Low Income	$82,857.00				$82,857.00
1	1.2	Reading Specialist	All					
1	1.3	Academic Interventionists	English Learners Low Income	$308,142.00				$308,142.00
1	1.4	Enhance Data Analysis & Progress Monitoring Tools	English Learners Low Income	$303,881.00				$303,881.00
1	1.5	Focused Students with Disabilities Supports	Students with Disabilities	$692,365.00				$692,365.00
1	1.6	Data Specialist Role	All	$33,258.00				$33,258.00
2	2.1	Create Lead Team for Creation of UBSS	All	$44,035.00				$44,035.00
2	2.2	DISCONTINUED: Participate in SCCOE Led PBIS Trainings	All					
2	2.3	Implementation of School-Wide UBSS	All	$71,339.00				$71,339.00
2	2.4	PBIS Professional Development	English Learners Low Income	$52,734.00				$52,734.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	School will purchase high quality curriculum	English Learners Low Income	$83,651.00				$83,651.00
3	3.2	Staff an English Language Development specialist	English Learners	$107,757.00				$107,757.00
3	3.3	Differentiated Professional Development for Teachers	All	$414,154.00				$414,154.00
3	3.4	Enhance Standardized Assessment Structure	All	$263,725.00				$263,725.00
3	3.5	Provide Blended Programming & Software for all students	All	$11,950.00				$11,950.00
3	3.6	Chromebooks & Hotspots for All Students	All	$121,690.00				$121,690.00
3	3.7	Weekly Teacher Coaching	All	$88,989.00				$88,989.00
3	3.8	Quarterly All-Staff Stepback Days	English Learners Low Income	$106,787.00				$106,787.00
4	4.1	Parent Learning Center Supports	All	$5,796.00				$5,796.00
4	4.2	Improve Family / Staff Communication	All	$300.00				$300.00
4	4.3	Parent Communication via Konstella	All	$599.00				$599.00
4	4.4	Parent Leadership Trainings	All	$6,798.00				$6,798.00
4	4.5	Robust Parent Community Events	All	$11,878.00				$11,878.00
4	4.6	Parent Volunteer Systems	All	$4,558.00				$4,558.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.7	Senior Director of Advocacy and Community Engagement (SD of ACE)	English Learners Low Income	$42,700.00				$42,700.00
5	5.1	Maintain Effective Attendance Procedures	All	$212,081.00				$212,081.00
5	5.2	Student Behavior Data via Deanslist	All	$5,950.00				$5,950.00
5	5.3	Partnership with FACTR	English Learners Low Income	$104,620.00				$104,620.00
5	5.4	Comprehensive Student Activities/Events Calendar	English Learners Low Income	$49,700.00				$49,700.00
5	5.5	Partnership with the City Peace Project						
5	5.6	School Operations Accountability	All	$65,201.00				$65,201.00
5	5.7	Facility Improvements	All	$9,465.00				$9,465.00
5	5.8	Dean of Students	English Learners Low Income	$80,971.00				$80,971.00
6	6.1	School & Network will use a variety of strategies to hire a diverse, highly-qualified, and appropriately credentialed teaching staff	All	$83,145.00				$83,145.00
6	6.2	All teachers provided with certification/credential support	All	$11,878.00				$11,878.00
6	6.3	Leadership Pathway for Teachers	All	$40,777.00				$40,777.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
6	6.4	Teacher access to Professional Development		$140,483.00				$140,483.00
6	6.5	Healthy Teacher Compensation & Benefits	All	$108,874.00				$108,874.00
6	6.6	Faculty and staff retention and sustainability	All	$47,511.00				$47,511.00
6	6.7	Introduce new performance rubrics for teachers and for instructional coaches	All	$35,633.00				$35,633.00

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
$5,258,121	$1,038,502	19.75%	0.00%	19.75%	$1,323,800.00	0.00%	25.18 %	**Total:**	$1,323,800.00
								LEA-wide Total:	$825,044.00
								Limited Total:	$107,757.00
								Schoolwide Total:	$390,999.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Expand MTSS Structures and Systems	Yes	Schoolwide	English Learners Low Income	All Schools	$82,857.00	
1	**1.3**	Academic Interventionists	Yes	Schoolwide	English Learners Low Income	All Schools	$308,142.00	
1	**1.4**	Enhance Data Analysis & Progress Monitoring Tools	Yes	LEA-wide	English Learners Low Income	All Schools	$303,881.00	
2	**2.4**	PBIS Professional Development	Yes	LEA-wide	English Learners Low Income	All Schools	$52,734.00	
3	**3.1**	School will purchase high quality curriculum	Yes	LEA-wide	English Learners Low Income	All Schools	$83,651.00	
3	**3.2**	Staff an English Language Development specialist	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$107,757.00	
3	**3.8**	Quarterly All-Staff Stepback Days	Yes	LEA-wide	English Learners Low Income	All Schools	$106,787.00	

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 (%)
4	4.7	Senior Director of Advocacy and Community Engagement (SD of ACE)	Yes	LEA-wide	English Learners Low Income	All Schools	$42,700.00	
5	5.3	Partnership with FACTR	Yes	LEA-wide	English Learners Low Income	All Schools	$104,620.00	
5	5.4	Comprehensive Student Activities/Events Calendar	Yes	LEA-wide	English Learners Low Income	All Schools	$49,700.00	
5	5.8	Dean of Students	Yes	LEA-wide	English Learners Low Income	All Schools	$80,971.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,824,494.00	$3,653,448.00

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	Expand MTSS Structures and Systems	Yes	$74,541.00	86,138
1	1.2	Reading Specialist	Yes	$111,580.00	130,826
1	1.3	Academic Interventionists	Yes	$590,199	$481,919
1	1.4	Enhance Data Analysis & Progress Monitoring Tools	No	$264,998.00	283,626
1	1.5	Focused Students with Disabilities Supports	No	$590,247.00	401,949
1	1.6	Hire Data Specialist Role	No	$29,416.00	30,362
2	2.1	Create Lead Team for Creation of UBSS	No	$47,537.00	87,424
2	2.2	Participate in SCCOE Led PBIS Trainings	No	$47,117.00	49069
2	2.3	Implementation of School-Wide UBSS	No	$64,337.00	62,112

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	PBIS Professional Development	Yes	$48,436.00	53,192
3	3.1	School will purchase high quality curriculum	Yes	$49,199.00	140,874
3	3.2	Staff an English Language Development specialist	Yes	$94,234.00	98,138
3	3.3	Differentiated Professional Development for Teachers	No	$368,469.00	381,402
3	3.4	Enhance Standardized Assessment Structure	No	$227,894.00	241,460
3	3.5	Provide Blended Programming & Software for all students	No	$7,028.00	7,028
3	3.6	Chromebooks & Hotspots for All Students	No	$92,213.00	102,544
3	3.7	Weekly Teacher Coaching	No	$89,636.00	71,708
3	3.8	Quarterly All-Staff Stepback Days	No	$107,564.00	86,050
4	4.1	Parent Learning Center Supports	No	$5,485.00	5,451
4	4.2	Improve Family / Staff Communication	No	$300.00	300
4	4.3	Parent Communication via Konstella	No	$599.00	599

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.4	Parent Leadership Trainings	No	$7,348.00	7,348
4	4.5	Robust Parent Community Events	No	$10,506.00	10,843
4	4.6	Parent Volunteer Systems	No	$2,673.00	2,654
4	4.7	Hire Senior Director of Advocacy and Community Engagement (SD of ACE)	Yes	$42,700.00	42,700
5	5.1	Maintain Effective Attendance Procedures	No	$125,364.00	179,716
5	5.2	Student Behavior Data via Deanslist	No	$5,950.00	5,950
5	5.3	Partnership with FACTR	No	$105,752.00	141,105
5	5.4	Comprehensive Student Activities/Events Calendar	No	$58,950.00	$19,600
5	5.5	Partnership with the City Peace Project			
5	5.6	School Operations Accountability	No	$29,424.00	32,956
5	5.7	Facility Improvements	No	$43,393.00	48,816
6	6.1	School & Network will use a variety of strategies to hire a diverse, highly-qualified, and appropriately credentialed teaching staff	No	$121,870.00	123,891
6	6.2	All teachers provided with certification/credential support	No	$10,506.00	10,843

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	6.3	Leadership Pathway for Teachers	No	$44,389.00	$34,113
6	6.4	Teacher access to Professional Development		$118,644.00	87,729
6	6.5	Healthy Teacher Compensation & Benefits	No	$112,456.00	27,109
6	6.6	Faculty and staff retention and sustainability	No	$42,023.00	43,374
6	6.7	Introduce new performance rubrics for teachers and for instructional coaches	No	$31,517.00	32,530

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)
$949,783	$1,010,889.00	$1,033,787.00	($22,898.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Expand MTSS Structures and Systems	Yes	$74,541.00	86,138		
1	1.2	Reading Specialist	Yes	$111,580.00	130,826		
1	1.3	Academic Interventionists	Yes	$590,199	481,919		
2	2.4	PBIS Professional Development	Yes	$48,436.00	53,192		
3	3.1	School will purchase high quality curriculum	Yes	$49,199.00	140,874		
3	3.2	Staff an English Language Development specialist	Yes	$94,234.00	98,138		
4	4.7	Hire Senior Director of Advocacy and Community Engagement (SD of ACE)	Yes	$42,700.00	42,700		

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)
$4,521,139	$949,783	0.0%	21.01%	$1,033,787.00	0.00%	22.87%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

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

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

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

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

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

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

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

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

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

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

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

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

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

  o **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.

  o 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%).

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

  - 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 %)

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

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

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

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

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

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

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

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

California Department of Education
January 2022