LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Shanel Valley Academy
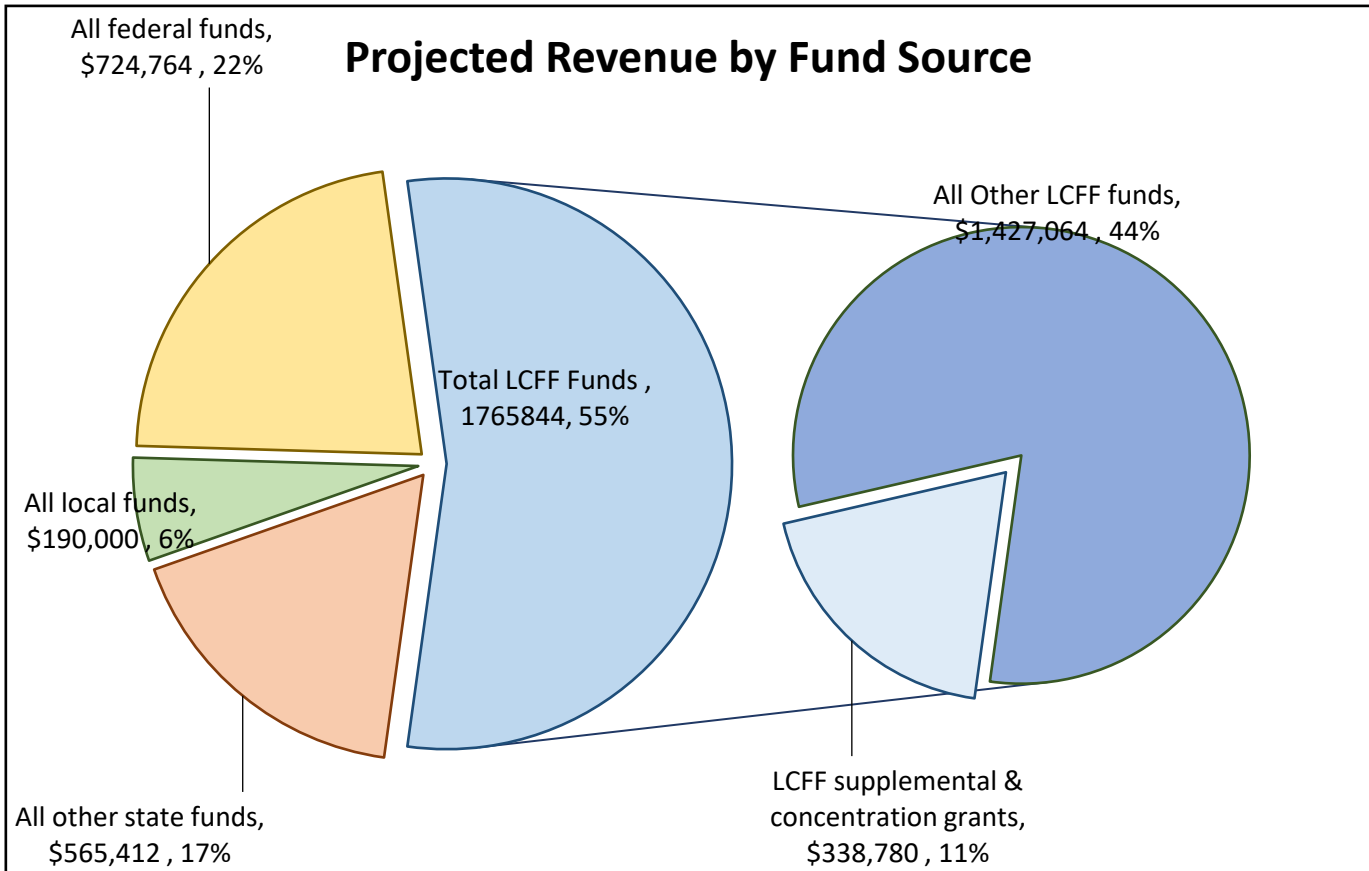
CDS Code: 23 65615 0140814

School Year: 2023-24

LEA contact information: Kristi McCullough; kmac@shanelvalleyacademy.com; 707-291-3576

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

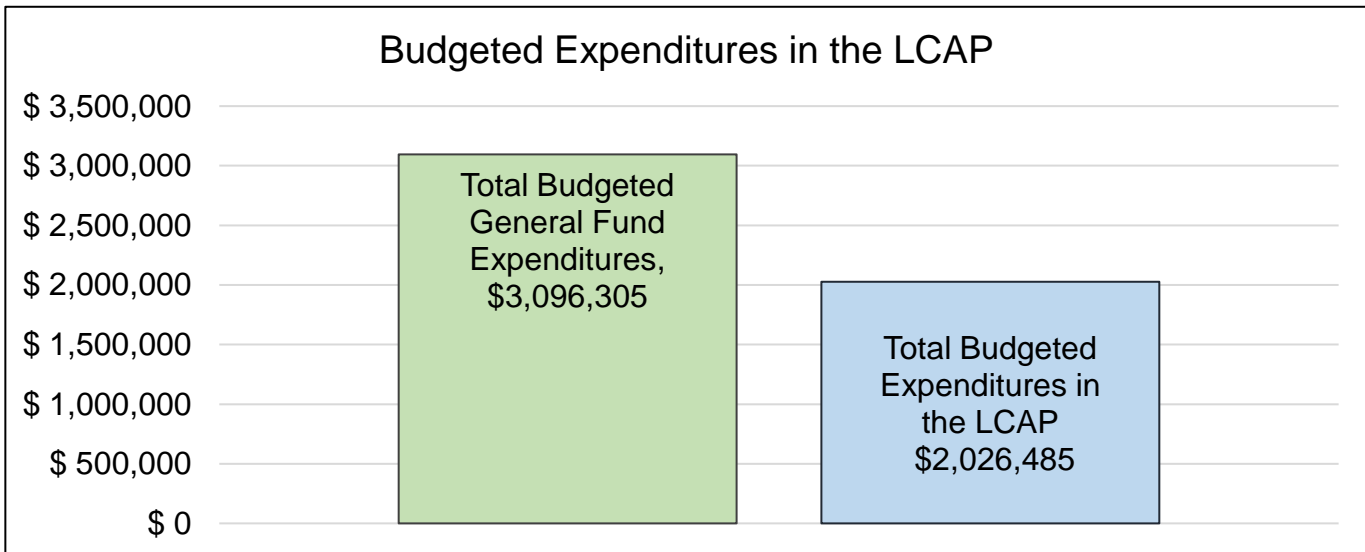### Projected Revenue by Fund Source

All federal funds, $724,764 , 22%

All Other LCFF funds, $1,427,064 , 44%

Total LCFF Funds , 1765844, 55%

All local funds, $190,000 , 6%

LCFF supplemental & concentration grants, $338,780 , 11%

All other state funds, $565,412 , 17%

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

The text description for the above chart is as follows: The total revenue projected for Shanel Valley Academy is $3,246,020.11, of which $1,765,844.00 is Local Control Funding Formula (LCFF), $565,412.11 is other state funds, $190,000.00 is local funds, and $724,764.00 is federal funds. Of the $1,765,844.00 in LCFF Funds, $338,780.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $3,096,305	Total Budgeted Expenditures in the LCAP $2,026,485

This chart provides a quick summary of how much Shanel Valley Academy 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: Shanel Valley Academy plans to spend $3,096,305.46 for the 2023-24 school year. Of that amount, $2,026,485.00 is tied to actions/services in the LCAP and $1,069,820.46 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
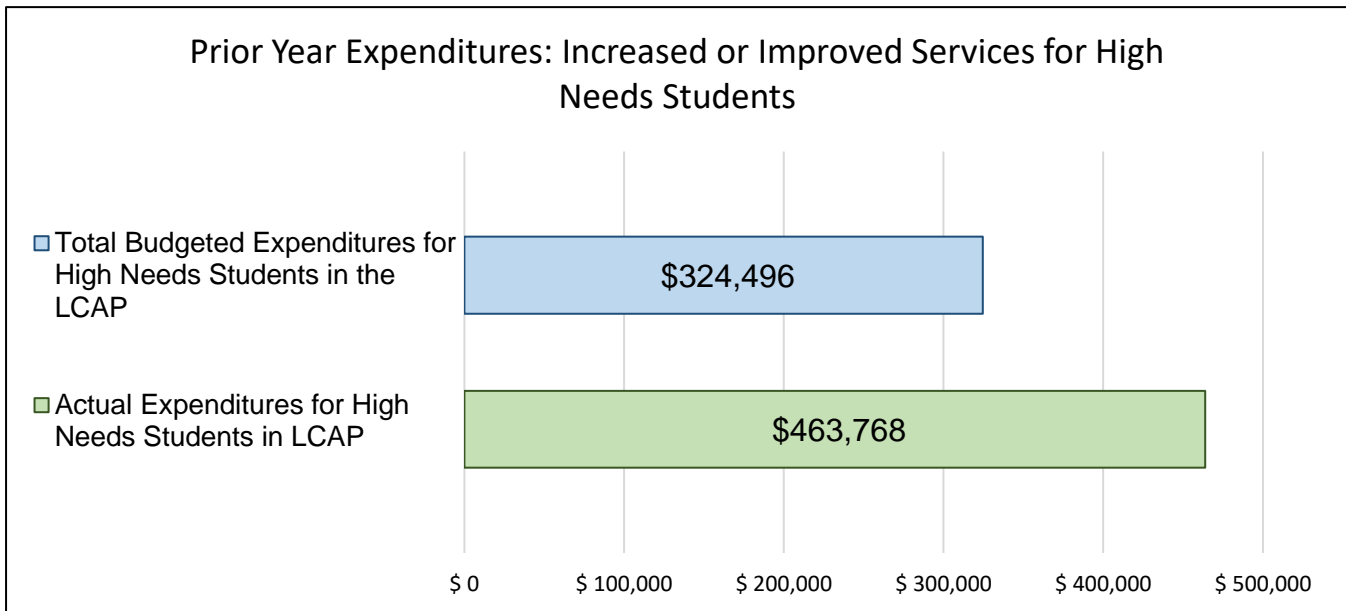
Leases, business service expenses, legal fees, insurance, etc.

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

In 2023-24, Shanel Valley Academy is projecting it will receive $338,780.00 based on the enrollment of foster youth, English learner, and low-income students. Shanel Valley Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Shanel Valley Academy plans to spend $390,379.41 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

Category	Amount
☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$324,496
☐ Actual Expenditures for High Needs Students in LCAP	$463,768

Scale: $ 0 $ 100,000 $ 200,000 $ 300,000 $ 400,000 $ 500,000

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

The text description of the above chart is as follows: In 2022-23, Shanel Valley Academy's LCAP budgeted $324,496.00 for planned actions to increase or improve services for high needs students. Shanel Valley Academy actually spent $463,768.00 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
Shanel Valley Academy	Kristi McCullough Principal	kmac@shanelvalleyacademy.com (707) 744-1489

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.

Shanèl Valley Academy (SVA) is an independent charter school authorized by the Ukiah Unified School District to serve TK-6th grade students. The 2022-23 school year was SVA's second year of operation. SVA is a community school designed by Hopland parents, neighbors and business owners. We envision a future in which all children are honored with equitable access to high quality education, and who are empowered to become critical thinkers and effective leaders. Shanél Valley Academy is a culturally responsive, community school where all students are valued and supported. SVA's team of educators, administrators and leaders strive for building a community that demonstrates connection, compassion, collaboration, creativity and cultural competency while holding all parties to a high standard of excellence and empathy.

In the 2022-23 school year, SVA served approximately 129 diverse TK-6th grade students with: 13% of students identifying as Native American/Alaskan native, 34% identifying as Hispanic/Latino, and 41% identifying as White, with 18% English Learners, 72% Socioeconomically disadvantaged, and 11% qualifying for special education services.

Reflections: Successes

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

Our student suspension rate remains Very Low (0% overall) and all three of our statistically significant subgroups (Hispanic, Socioeconomically Disadvantaged, and White students) all have Very Low suspension rates reported on the Dashboard. We attribute this success to structural components we have put in place in our first two years of operation. Our classrooms are expected to be restorative spaces to help students resolve emotional challenges and interpersonal conflicts, and we layer that with Positive Behavior Intervention and Supports (PBIS) to motivate students to demonstrate positive BEAR Behaviors. Our PBIS coach works with our staff monthly and anecdotal evidence, shared by parents and community members, reveals that students love attending our school and are excited to return to school

after each weekend. We plan to continue building our PBIS framework and schedule continuous restorative practice trainings for years to build on these successes, support students, and maintain our Very Low suspension rate.

Our student, staff, and community surveys revealed additional strengths of our program that are indicative of the success we are building on establishing strong, supportive, safe relationships and spaces. The vast majority (95%) of respondents to our family survey reported that they feel that their children are safe at school, they feel connected to the community, and included in decision-making. Our staff also responded positively to our staff survey with 82% agreeing or strongly agreeing they feel safe. 76% of students surveyed reported feeling safe at school, 80% of students reported feeling connected to school. Broad participation from a majority of our students (99%) is aligned with our collaborative, student-led approach to learning and leading. Our academic program has improved this year thanks to collaboration between the Principal and teachers who are working together to align instructional strategies and plan for stronger academics and support. The school's leadership team has expanded to include the Community Schools Director to ensure additional emphasis on building community partnerships and support for our families and students, a future early childhood education center, and a thriving expanded learning program; each an identified need from our community needs assessment. There are three pillars of leadership at the school: instructional leadership (led by the Principal), operations leadership (led by the Business Manager), and community leadership (led by the Community Schools Director). Together, the leadership team is building a safe and positive school climate and culture for the students, staff and community. SVA is the first Community School in the county and we are building a collaborative leadership model that incorporates the Four Pillars of Community Schools: integrated student supports, expanded and enriched learning time and opportunities, active family and community engagement and collaborative leadership and practices. In 2022-23, these actions are demonstrating effectiveness with 62% of students meeting Reading growth targets and 49% meeting math growth targets on iReady assessments. We attribute this strong growth to strategically scheduling the iReady assessments to coincide with teacher pacing plans and providing time for teachers to use the data to create student groups for targeted instruction. These mixed age groups then receive targeted instruction for 30 minutes each day. During the first trimester, this small group instruction was focused on math and then the second and third trimesters were focused on reading instruction. We will expand these intervention sessions to twice a day next year to further address student needs and accelerate academic achievement.

This year we streamlined our special education program and ensured our teachers were following a Response To Intervention (RTI) timeline with struggling students that included creating Student Support Teams and meeting schedules, all part of building our MTSS program. Our intention this year was to build Tier 2 supports and processes for meeting student needs, and that has been successful in building partnerships with families and teachers, as they are part of the SST meetings, and the goals and strategies set in the meetings supports the team to see the whole child and focus on meeting their needs. We contracted with virtual speech services, Mendocino County of Education services, and the county SELPA to meet the needs of our students. Our collaboration with these partners is stronger than ever before; our IEPs are on time, our families attend the meetings and sign documents, and we are providing more student support than we were able to during our first year of operation. Our special education team understands the importance of serving the needs of our students and families, and make it a priority to follow the law and best practices.

SVA has enjoyed consistent and strong support from the Hopland Band of Pomo Indians (HBPI) through collaborative leadership, information sharing and decision making. The SVA's Board of Directors support of the school site continues to positively impact our capacity for fiscal operations, management, and the collaborative leadership model. SVA increased communication with the HBPI, Community Schools

Director and the Principal, including family visits and coordination with the Pomo Education Center to share updates about school and connect with parents. The Community Schools Director has strong relationships with the HBPI and this connection has also helped push forward the alignment between the school and families.

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.

Based on review of the 2022 CA Dashboard, the school has identified the following areas of need:

The 2021-22 school year was SVA's inaugural year and our CAASPP results were Very Low for both ELA (93.2 points below standard) and Math (103.7 points below standard). No performance level was reported for any statistically significant student subgroups, but we recognized that the low academic performance needed to be addressed.

During our inaugural year, our Chronic Absenteeism rate was Very High (53.2% overall) and all three of our statistically significant subgroups (Hispanic, Socioeconomically Disadvantaged, and White students) all have Very High chronic absenteeism rates reported on the Dashboard. To address this challenge, the school has implemented some of the actions it developed to increase attendance.

This year, we have conducted a comprehensive needs analysis with our educational partners and identified root causes of low academic achievement. In 2021-22 these included sporadic parent engagement, learning loss due to pandemic-related learning disruption, and high rates of chronic absenteeism. Classroom observation data indicates that there is a need for instructional alignment in math, ELA and the use of evidence-based intervention strategies. This year, we worked as a team to respond to i-Ready assessment data to develop intervention groups for both reading and math. Our paraprofessionals, special education teacher, and every teacher on campus lead daily targeted interventions. Every student enjoys small group instruction daily and our school flexibly moves students to new groups if their initial placement is not effective. These targeted interventions have been a success and we look forward to continuing that work and responding to student academic data for years to come. Next year, we will further address these needs by providing additional professional development for teachers (Goal 2, Action 1), providing an intervention/resource specialist to provide evidence-based intervention to students (Goal 2, Action3), and using evidence-based platforms to provide extra, targeted support to improve student learning. (Goal 1, Action 2).

To address chronic absenteeism, the school has utilized daily check-ins to remain in constant contact with and build intentionally strong relationships with families, and the Principal and Community Schools Director reach out to families and encourage attendance. The school did not utilize Home Visits as frequently as was hoped due to the large number of chronic absences. Broader outreach efforts designed to reach all families at once have been used; ParentSquare is used at least weekly to communicate important information with families, and the school also utilizes other forms of communication to reach families including signs, flyers, emails, phone calls, and text messages. Students were invited to participate in personalized incentives for attendance with a sticker chart as well.

We will keep building trusting relationships with our families, plan to hold family education nights about the importance of attendance, and share the same information either in person or with a flier at the Hopland Reservation Education Center, as we know these strategies and partnerships will support increased attendance and awareness of how it impacts student learning.

There is a need for our English Learner families to have more access to translated information and so we intend to build a stronger ELAC on site, provide better signage in English and Spanish, and utilize the family liaison's skills for more Spanish phone calls when there are important events and information.

LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2023-24 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students.

Goal 1: Shanèl Valley Academy(SVA) will maintain a safe and supportive learning environment, retain high quality teachers, and provide standards-aligned learning opportunities for all students.

Goal 2: SVA will implement learning portfolios, developed in collaboration with families and students, that include robust opportunities for project-based, experiential learning, engagement in the wealth of cultural and natural resources in Hopland and opportunities for youth leadership and career exploration.

Goal 3: SVA will use school climate data, parent input and other educational partner feedback to ensure that SVA is a safe and supportive environment for students, all staff, families, and the community.

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.

SVA is a single school LEA that is eligible for comprehensive support and improvement.

Support for Identified Schools

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

Shanel Valley Academy is a single school LEA and as such there are no existing resource inequities to address. We work collaboratively with all educational partners to develop our improvement plan.

Despite efforts to improve student academic achievement and attendance in its second year of operation, Shanel Valley Academy's first year indicated low performance and high rates of chronic absenteeism, which are negatively impacting student outcomes and success. SVA has conducted a comprehensive needs assessment to research the underlying causes of low performance and chronic absenteeism and develop effective interventions that will improve student outcomes and address the root causes of the problem. The results of the comprehensive needs assessment can be found in the Identified Needs section above and the Engaging Educational Partners section below.

To address these needs, SVA will provide professional development and coaching for teachers specific to implementation of the ELA, Math, and SEL curriculum. Professional Development will also be provided on using i-Ready as a source of data to differentiate instruction based on student needs. Teachers will attend and participate in PBL Works and PBL World conferences to ensure they develop the knowledge and skills to implement project-based learning in an effective manner to ensure all student engagement and achievement. This will be reinforced in small group professional learning opportunities and collaborative learning experiences throughout the school year. TK-2 teachers will also participate in reading instruction training. Teachers will also receive training on addressing youth mental health needs and providing ELD instruction. Each teacher will co-create a professional learning plan that addresses family engagement, chronic absenteeism, and learning loss. Teachers will work in Professional Learning Communities (PLCs) to analyze student data and collaboratively design lessons to meet student academic and social emotional needs. The principal will complete formal and informal observations of each teacher to support the follow through of the training and coaching to support effective instruction throughout the year.

An intervention and resource specialist will be hired to provide evidence-based interventions to students. Students will use an adaptive software programs to provide personalized instruction.

The Administrator and Community School Director focus on Attendance and building relationships with families, while the attendance secretary uses multiple modes of communication to check on families.

These actions will build our instructional capacity in tier 1 (universal) supports to increase academic performance for all students. Our academic tracking system will be utilized throughout the year and our goal is to refine student success plans and align instructional strategies for improving student outcomes. These actions will provide additional supports in both math and ELA in the classroom and through tier 2 (targeted) intervention groups. Tier 3 (intensive supports will be designed and implemented in an as-need basis with input and collaboration with the resource specialist, teachers, family and administrators. Educator PLC's will support instructional alignment in ELA, Math, and PBL projects, as well as ensure a focus on SEL and PBIS frameworks.

Monitoring and Evaluating Effectiveness

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

Shanel Valley Academy will evaluate the effectiveness of plan using the following methods:

- weekly review of student performance data on local indicators for all students, paying special attention to our historically underserved student groups

- tracking progress through iReady learning data, PBIS data system and our intervention specialist data to follow progress

- conduct surveys and focus groups with all educational partners to evaluate effectiveness of our plan and gather input for continuous improvement.

- Share plan with educational partners, continuously monitor and evaluate the effectiveness of the plan

- inform all partners and families of progress and effectiveness of meeting student need

- principal and intervention specialist will meet weekly to identify needs for ongoing academic, behavioral, and social emotional needs and supports for students

- principal will conduct formal observations of teachers each trimester and work closely with the team and the intervention specialist to continuously improve evidence based instructional practices and strategies through PLC and informal observations and staff meetings

- teachers will commit to assessing instructional practices and develop cycles of inquiry for continuous feedback and growth

- 5x per week all students are in targeted intervention groups and meet for 30 min to increase reading and math skills. Students are grouped by the intervention specialist and monitored weekly for progress

- SVA will use local assessment program i Ready to identify interventions needed for each individual student

- The principal and intervention specialist will evaluate the effectiveness of this plan each trimester by analyzing data from iReady, PLC's with teachers, PBIS data, learning portfolios, surveys, and student feedback.

- Teachers will assess progress each month and send out progress reports each trimester.

- Students create academic, behavioral and social-emotional goals every year with their teacher and family when developing learning portfolios and these portfolios will be revisited each trimester for monitoring progress on goals, including recurring check-ins with students.

Engaging Educational Partners

SVA leadership and governance have intentionally sought feedback from parents, community members and experts in the field of pedagogy, governance and charter school start-up. Efforts toward this goal included public notice of board meetings, monthly community engagement events, going door-to-door to share our charter petition, disseminating a survey with proposed LCAP goals and holding several public Q&A sessions. Resulting from the input received in these forums, LCAP goals as written in the initial charter petition were narrowed down to reflect the top priorities of parents and educators in the community.

Despite efforts to improve student academic achievement and attendance in its second year of operation, Shanel Valley Academy's first year indicated low performance and high rates of chronic absenteeism, which are negatively impacting student outcomes and success. SVA has conducted a comprehensive needs assessment to research the underlying causes of low performance and chronic absenteeism and to develop effective interventions that will improve student outcomes and address the root causes of the problem.

Parents provided feedback during community engagement events and in our annual community and family survey administered in April 2023.

Teachers/Staff/Administrators have provided feedback during regular staff meetings and individual meetings. Feedback was also provided by participating in our annual staff survey administered in April 2023.

The Special Education Director was consulted during an April 2023 meeting.

Three staff members conducted paper and pencil surveys from students TK-6 grade in May of 2023.

The Hopland Band of Pomo Indians (HBPI) provided feedback by participating in our annual community and family survey administered in April 2023.

SVA evaluated its stakeholder engagement opportunities and determined civil rights organizations, foster youth, and children who are incarcerated are neither present nor served by SVA. Likewise, SVA teachers and personnel are not represented by a local bargaining unit.

The LCAP was presented in a public hearing on May 29, 2023 and approved by the governing board on June 30, 2023.

Students indicate that 75.6% of them feel safe at school and 80% feel connected to the school community.

Families indicate they would like more interventions and support for learning, as well as a reading specialist. Parents would like expanded after school tutoring options for their students. Family survey data shows that 79% feel a sense of connectedness with the school community.

Teachers, staff, and administrators provided the following feedback:

Teachers would like more training on social and emotional learning and the core curriculum. Teachers and staff want more SEL curriculum and the school will engage with more SEL training and support next year, including purchasing an SEL curriculum once the new school counselor reviews it. They also want to incorporate more sports, either during or after school To address this need, SVA will continue to cultivate collaborative partnerships and support from families. The HBPI wants to start a basketball team and partner with the school to use the HBPI's gym, and that may happen in 2023-24. Teachers also share that student absences are having an impact on student learning in their classrooms. 82% of teachers feel safe at school, while 76% feel connected to the school community.

Administrators share that classroom observation data indicates that there is a need for instructional alignment in math, ELA and EBI strategies. Administrators, teachers and staff feel that family engagement has been negatively impacted by the pandemic and that time needs to be invested in building relationships with families.

Our needs assessment with our educational partners identified the following root causes of low academic achievement in 2021-22: sporatic levels of parent engagement, learning loss due to pandemic-related learning disruption, and high rates of chronic absenteeism.

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

The LCAP was influenced by the results of the comprehensive needs assessment in the following way:

Goal 1 Curriculum and Instructional Materials action was updated to include adaptive software programs to provide personalized instruction to students.

Action 1 Professional Development has been updated to describe how our professional development plans have shifted upon reflection on student data and educational partner feedback.

Action 2 Instructional Coaching has been updated to describe how our instructional coaching will be aligned to the professional development plan changes.

Action 3 Academic Support has been updated to describe how intervention will be provided to students based on reflection on student data and educational partner feedback.

Goal 3, Action 3 Family/Community Engagement has been updated to reflect a more concentrated effort on building relationships with families, especially in support of regular attendance and preventing chronic absenteeism.

Goals and Actions

Goal 1

Goal #	Description
1	Shanèl Valley Academy(SVA) will maintain a safe and supportive learning environment, retain high quality teachers, and provide standards-aligned learning opportunities for all students.

An explanation of why the LEA has developed this goal.

This broad goal was developed to meet the requirements outlined in State priorities 1 and 2 (basic services and implementation of state standards). Stakeholder input reinforced our strategies to meet this goal by demonstrating robust interest in our culture and climate goals, pedagogical approach and recruitment of a strong teaching and leadership team. Identifying these three basic elements of any school: learning environment, curriculum and high quality educators establishes SVA's commitment to a strong foundation of respect for students, staff and our community and reflects SVAs commitment to the responsibility of preparing students to succeed in school and life.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of core and EL teachers are properly credentialed and appropriately assigned Source: SARC	Baseline will be established 21-22	100% Data Year: 2021-22 Data Source: Local	100% Data Year: 2022-23 Data Source: Local Indicator	.	100% Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of curriculum materials are adequate, up-to-date, and aligned to school goals and state/national standards, including ELD standards Source: Local Data	Baseline will be established 21-22	100% Data Year: 2021-22 Data Source: Local	100% Data Year: 2022-23 Data Source: Local Indicator		100% Data Year: 2023-24
% of students with access to their own copies of standards-aligned instructional materials for use at school and at home Source: SARC	Baseline will be established 21-22	100% Data Year: 2021-22 Data Source: Local	100% Data Year: 2022-23 Data Source: Local Indicator		100% Data Year: 2023-24
% of students that have access to and are enrolled in a broad course of study Source: Local Data	Baseline will be established 21-22	100% Data Year: 2021-22 Data Source: Local	100% Data Year: 2022-23 Data Source: Local Indicator		100% Data Year: 2023-24
Gauge that facilities meet the "good repair" standard Source: SARC	Baseline will be established 21-22	Met Data Year: 2021-22 Data Source: Local	Met Data Year: 2022-23 Data Source: Local Indicator		Met Data Year: 2023-24

Actions

Action #	Title	Description	Total Funds	Contributing
1	Standards-aligned instruction	Provide high-quality standards-aligned instruction aligned to SVA's mission and vision with an interest in student-led, experiential and project-based learning and experience designing and implementing standards-based curriculum, assessments,and equitable evaluation of students.	$622,239	N
2	Curriculum and Instructional Materials	Provide high-quality standards-aligned curriculum and instructional materials to support delivery of curriculum, differentiation of instruction and personalized, project-based learning. ● Paper-based curriculum ● Students and teachers will be provided with access to Instructional Technology resources such as hardware and software including adaptive software programs to provide personalized instruction to students. ● Classroom libraries ● Manipulatives	$124,000	N

3	Broad Course of Study	Ensure all students have access and are enrolled in a broad course of study
		    ● Subjects include Physical Education, Science and Engineering, and the Arts
		    ● Enrichment opportunities include outdoor education, gardening, arts, music, Knowledge Keepers, field trips, and guest speakers.
			$5,000	N

Action #	Title	Description	Total Funds	Contributing
4	Health and Safety	Provide a clean, healthy, and safe school environment • implementation of a comprehensive school safety plan includes training all school staff, volunteers, and parents • Cleaning • Maintenance and improvements • Health and safety supplies • School nutrition program • Facilities rent, utilities, insurance, and internet	$230,092	N

Goal Analysis for 2022-23

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

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

Overall, the actions designed to support achievement of the goal were implemented as planned except for the enrichment opportunity of engaging in the L-MIT problem solving and inventing curriculum. Though that curriculum was partially implemented in the school's first year, it was not used in the 2022-23 school year, in favor of other project-based and STEM learning opportunities that better incorporated the local community and educators strengths.. Successes include the full implementation of our standards-aligned instruction and engaging in project-based learning. Our students have access to personalized learning through the i-Ready platform, and our teachers add project-based learning (PBL) components to the standards-based curriculum the school purchased. Our school uses the Mendocino County Office of Education to help with continuous improvement and to support our work integrating NGSS with PBL for in depth inquiry. Students can access high-interest books in our classroom libraries and enjoy checking out more books from the school library weekly. Some challenges include a lack of professional development and coaching centered on curriculum and instruction. Two of the seven teachers have been fully trained on the math curriculum, so they provide resources and guidance to the team as they learn to navigate the curriculum. Our ELA curriculum offers self-directed training, therefore, our teachers are learning how to utilize its components at their own pace. Through peer collaboration and self-directed learning, our staff is learning the curriculum as we go, and the focus so far has been to ensure we are teaching the standards effectively. We have not placed much emphasis on differentiating instruction yet, so though some teachers occasionally incorporate differentiated instructional practices in their classrooms, our full team could use more math and ELA training to aid teachers with that skill.

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

There are no material differences between budgeted expenditures and estimated actuals.

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

The Standards-Aligned Instruction and Curriculum and Instructional Materials actions have been successful as evidenced by 100% of curriculum materials being adequate, up-to-date, and aligned to school goals and state/national standards, including ELD standards. Additionally, 100% of students have access to their own copies of standards-aligned instructional materials for use at school and at home. The Broad Course of Study action is effective as evidenced by 100% of students with access to and enrolled in a broad course of study and 100% of core and EL teachers are properly credentialed and appropriately assigned. The Health and Safety action is effective as demonstrated by the Good rating on the facilities inspection.

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.

Goal 1 Broad Course of Study action was updated to reflect enrichment offerings.

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.

Goal 2

Goal #	Description
2	SVA will implement learning portfolios, developed in collaboration with families and students, that include robust opportunities for project-based, experiential learning, engagement in the wealth of cultural and natural resources in Hopland and opportunities for youth leadership and career exploration.

An explanation of why the LEA has developed this goal.

This goal was developed to fulfill our requirement to meet the needs of state priorities 3, 4 and 7 with the recognition that student achievement, course access and family/community engagement are deeply related. Stakeholder input from families, teachers and community members made it clear that this goal is deeply rooted in the dreams and visions that the Hopland community holds for its youth. To respond to the challenges and opportunities of the future, today's students must be prepared to be culturally competent, collaborative, creative, resilient and self-aware. Implementing curriculum and systems to support this goal will be through collaborative efforts among caring and committed adults seeking to provide a strong start in life for SVA students. Goal #2 also supports the local priority to increase and track family engagement, incorporating community input on decision-making and planning and partner with parents and the community to provide robust learning opportunities for all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
iReady Reading and Math: % meeting Fall to Spring growth target Source: Local data	Baseline will be established 21-22	Reading: 56% Math: 47% Data Year: 2021-22 Data Source: iReady	Reading 62% Math 49% Data Year: 2022-23 Data Source: iReady	.	Reading: 65% Math: 60% Data Year: 2023-24
EL Reclassification Rate Source: Dataquest Reclassification	Baseline will be established 21-22	Data Not Available Yet Data Year: 2021-22	Data Release Delayed by CDE Data Year: 2021-22		15% Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Progress Source: CA Dashboard English Learner Progress Indicator	Baseline will be established 21-22	Data Not Available Yet Data Year: 2021-22	25% students making progress Data Year: 2021-22		55% Data Year: 2022-23
ELA CAASPP Distance from Standard for all students and all numerically significant subgroups Source: CA Dashboard	Baseline will be established 21-22	Data Not Available Yet Data Year: 2021-22	All Students: -93.2 EL: -150.2 SED: -117.8 American Indian: -109.1 Hispanic/Latino: -144.8 Data Year: 2021-22		25 points below standard Data Year: 2022-23
Math CAASPP Distance from Standard for all students and all numerically significant subgroups Source: CA Dashboard	Baseline will be established 21-22	Data Not Available Yet Data Year: 2021-22	All Students: -103.7 EL: -140.5 SED: -122.1 American Indian: -113.0 Hispanic/Latino: -143.1 Data Year: 2021-22		65 points below standard Data Year: 2022-23

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development	All teachers will receive high-quality Professional Development based on needs identified by teachers, administrators, and student academic, attendance, and behavior data. Topics include: ● Implementation of adopted curriculum ● Reading Instruction training for K-2 teachers ● ELD instruction ● Project-based, experiential learning ● Youth mental health and social emotional learning ● Parent Engagement and Education ● Data analysis and collaborative lesson design in Professional Learning Communities Each teacher will co-create a professional learning plan that addresses growth in areas specific to supporting parent engagement, student engagement, and student achievement.	$75,000	N
2	Instructional Coaching	The principal will observe and assess educators periodically throughout the school year and conduct coaching sessions to support achievement of each teacher's professional learning plan and implementation of the strategies learned during professional development sessions.	$135,814	Y

Action #	Title	Description	Total Funds	Contributing
3	Academic Support (Title I and LCFF)	Students will be provided with a multi-tiered system of support that includes high-quality standards based instruction from the general education and/or special education teacher, with the support of paraprofessionals. Students will also receive targeted intervention every day for 30 minutes to increase reading and math skills. Students will be grouped using I-Ready data and monitored weekly for progress. I-ready data will determine the content of the intervention lessons. The principal and intervention specialist will evaluate the effectiveness of this intervention program each trimester by analyzing data from iReady, PLC's with teachers, PBIS data, observations, surveys and learning portfolios.	$220,724	Y
4	Assessments	SVA will assess students each trimester, 3 times annually to ensure all students are making progress and to develop intervention plans for those students who are not making adequate progress. ● i-Ready for Reading and Math ● Data services	$20,000	Y
5	Special Education	SVA will ensure all students with special needs receive the support they need to access the curriculum and progress towards mastery of their IEP goals and the CA content standards ● full time special education teacher who is committed to SVA's mission and vision, is culturally responsive to students and families, understands the reporting requirements and holds a demonstrated passion for inclusion. ● paraprofessionals who can support students with special needs focused on IEP goal achievement and mastery of content standards. ● Partnership and collaboration with Mendocino County SELPA	$244,298	N

Action #	Title	Description	Total Funds	Contributing
6	English Language Development	● Principal and Lead Teacher in collaboration with ELAC members will conduct periodic assessment of ELD services to ensure they are meeting the needs of our English Learners. ● Lead Teacher will collaborate with paraprofessionals to provide designated ELD support to all English Learners ● ELD Curriculum used for integrated supports during core instruction i. National Geographic Reach for Reading and Reading Panorama ii. Reading A-Z iii. Newsela iready with ELD Components ● ELD Professional Development and Coaching (Duplicate Goal 2, Action 2) will be provided to all teachers to promote high quality integrated ELD instruction within the core instructional program.	$51,802	Y

Goal Analysis for 2022-23

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

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

Overall, the actions designed to support achievement of the goal were implemented as planned except that we do not use Otus or Otus Plans for data-based decision making. We also did not have a school counselor for the 2022-23 school year. Successes include the full implementation of our project-based learning (PBL) including the hiring of a PBL Coach, also a teacher at the school, who supports the staff with developing and implementing PBL projects, student-focused Learning Portfolios, and small group targeted instruction for every student in the school. Parents will be invited to three PBL Nights by the end of the year and a combination of student-led projects and student-focused Learning Portfolios ensure students are deeply engaged in their own learning and that progress can be shared with families. The i-Ready assessments provide reading and math data our team uses to generate small group targeted instruction which allows students to access instruction that is better tailored to their skill level. Our special education program is thriving; all students are being identified and serviced (including through a partnership with Tiny Eye that helps with virtual speech services). Additionally, the school maintained a safe learning environment through the use of restorative practices and the staff is developing more behavioral support skills by engaging with the Mendocino County Office of Education in Year 1 of PBIS training.

Some challenges include a lack of English Language Development (ELD) training to support English Learners in the classroom, though the school plans to participate in the EL Rise training through the Sacramento County Office of Education and adopt the CA EL Roadmap. Additional struggles have developed as a result of our team not being fully hired. The school needed a counselor and another special education teacher, and we have since been able to fill those roles.

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 increased spending on Action 1 Professional Development, Action 2 Instructional Coaching, Action 3 Academic Support, and Action 6 Special Education were due to the data indicating a need for increased focus on academic outcomes and providing the necessary support for teachers and students. Action 4 Assessments estimated actuals were less than budgeted expenditures due to costs for assessments being less than anticipated.

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

The Professional Development, Assessments, Special Education, and Academic Support actions were not successful in supporting ELA achievement as evidenced by CAASPP data in 2021-22 because achievement was low. However, during that same year the iReady assessment data showed 56% of students meeting growth targets in Reading, indicating that even though students were not meeting grade level standards, significant academic growth in reading occurred last year. 47% of students met iReady growth targets in math in 2021-22.

In 2022-23, these actions are demonstrating effectiveness with 62% of students meeting Reading growth targets and 49% meeting math growth targets on iReady assessments. We attribute this strong growth to strategically scheduling the iReady assessments to coincide with teacher pacing plans and providing time for teachers to use the data to create student groups for targeted instruction. These mixed age groups then receive targeted instruction for 30 minutes each day. During the first trimester, this small group instruction was focused on math and then the second and third trimesters were focused on reading instruction. We will expand these high-dosage targeted intervention sessions twice a day next year to further address student needs and accelerate academic achievement.

The English Language Development action was not effective as evidenced by only 25% of students making progress on the ELPAC in 2021-22. Based on the strategic interventions provided this year, we believe we will see further growth on the 2022-23 ELPAC.

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.

Goal 2 language was updated from personalized learning plans to learning portfolios to better reflect our program.

Action 1 Professional Development has been updated to describe how our professional development plans have shifted upon reflection on student data and educational partner feedback.

Action 2 Instructional Coaching has been updated to describe how our instructional coaching will be aligned to the professional development plan changes.

Action 3 Academic Support has been updated to describe how intervention will be provided to students based on reflection on student data and educational partner feedback.

Action 5 Special Education was updated in the description of the full time special education teacher,"who is committed to SVA's mission and vision, is culturally responsive to students and families," in order to better describe the details of this action.

Action 6 English Language Development was updated to include collaboration with ELAC members and the use of ELD curriculum in Integrated ELD.

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.

Goal 3

Goal #	Description
3	SVA will use school climate data, parent input and other educational partner feedback to ensure that SVA is a safe and supportive environment for students, all staff, families, and the community.

An explanation of why the LEA has developed this goal.

This goal was developed to meet the requirements outlined in State priorities 5 and 6 (Student engagement and school climate) and was refined after reflection on educational partner input. State priority 8 (other student outcomes) for SVA is defined by equity: this goal is developed and will be implemented with consideration for cultural, racial, and economic biases that may affect decision-making. Support for this is reflected in actions and projects funded by additional grants received by the charter school and include curriculum reviews conducted by the Hopland band of Pomo Indians and educator coaching and training in Strengths, restorative practices and internal bias.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate for all students and all numerically significant subgroups	Baseline will be established 21-22	0% Data Year: 2021-22 Data Source: SIS	0% Data Year: 2021-22 Data Source: CA Dashboard	.	0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate for all students and all numerically significant subgroups	Baseline will be established 21-22	0% Data Year: 2021-22 Data Source: SIS	0% Data Year: 2021-22 Data Source: DataQuest		0%
Average Attendance Rate	Baseline will be established 21-22	86.97% Data Year: 2021-22 Data Source: P2	91.2% Data Year: 2022-23 Data Source: P2		93%
Chronic Absence Rate for all students and all numerically significant subgroups	Baseline will be established 21-22	43.81% (as of 12/21) Data Year: 2021-22 Data Source: SIS	All Students: 53.2% EL: 56.5% SED: 60.2% SWD: 61.5% American Indian: 83.3% Hispanic/White: 55.6% Two or More Races: 40.0% White: 37.8% Data Year: 2021-22 Data Source: CA Dashboard		<10%
Family Survey Response Rate	Baseline will be established 21-22	14% Data Year: 2021-22	13% Data Year: 2022-23		60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Family Survey: % indicating satisfaction with school safety	Baseline will be established 21-22	80% Data Year: 2021-22 Data Source: Parent Survey	95% agree or strongly agree with the statement "My child is safe at school." Data Year: 2022-23 Data Source: Parent Survey		95%
Family Survey: % indicating feeling connected with the school community	Baseline will be established 21-22	80% Data Year: 2021-22 Data Source: Parent Survey	79% agree or strongly agree with the statement "I feel connected to the SVA community." Data Year: 2022-23 Data Source: Parent Survey		80%
Student Survey: % indicating satisfaction with school safety	Baseline will be established 21-22	70% Data Year: 2021-22 Data Source: Student Survey	75.6% Data Year: 2022-23 Data Source: Student Survey		90%
Student Survey: % indicating feeling connected with the school community	Baseline will be established 21-22	73% Data Year: 2021-22 Data Source: Student Survey	80% Data Year: 20223-23 Data Source: Student Survey		90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Survey: % indicating satisfaction with school safety	Baseline will be established 21-22	90% Data Year: 2021-22 Data Source: Teacher Survey	82% agree or strongly agree with the statement "I feel safe at school." Data Year: 2022-23 Data Source: Parent Survey		90%
Teacher Survey: % indicating feeling connected with the school community	Baseline will be established 21-22	90% Data Year: 2021-22 Data Source: Teacher Survey	76% agree or strongly agree with the statement "I feel connected to the SVA community." Data Year: 2022-23 Data Source: Parent Survey		90%
# of community engagement events	Baseline will be established 21-22	3 Data Year: 2021-22 Data Source: Local Data	10 Data Year: 2022-23 Data Source: Local Data		6

Actions

Action #	Title	Description	Total Funds	Contributing
1	Student Activities	SVA will ensure a positive and supportive school culture by providing fun, enriching student activities throughout the school year for all students. ● Singing Tree Project: Unity through Creativity foundation to support in co-development of a school mural and other collaborative art projects. Students gain career-ready, leadership, engineering, science, art, and project management skills, and the whole community gains public art and inspiration to dream about the possibilities for our collective future. ● School Wide Events- Fall Festival, Walk-a-thon, Stone Soup, Winter Sing and Lantern Walk, Craft Fair, Cinco De Mayo Public Event, Read-a-thon, family STEAM event, Field Day and 3 PBL Learning Exhibitions ● Student field trips that connect learning in the classroom to the larger community, incorporating community businesses and the Hopland Research and Extension Center ● Spirit Weeks, Emergency Response Week, Read Across America Week ● Assemblies to acknowledge positive behaviors in students, earning bear bucks for behaviors	$5,000	N

| 2 | Social and Emotional Well-being | Decision-making throughout our charter development process was and continues to be collaborative including the diverse voices of our community members, local tribal Council, pillar business, families and students. To continue in this vein, Teachers will receive professional development to collaboratively establish systems for positive behavior management including morning meetings, circles, and restorative conversations.

1) Social Groups- Utilized as a Tier 2 (targeted support) when data shows a need of more interventions from Student Study Team (SST)

2) Youth leadership program connected to problem solving at recess, buddy program and our new SEL program

3) PBIS framework designed from all staff voices and perspectives, utilized to teach positive behaviors

4) SST meetings partner with teacher, student and family to discuss further needs for the learning and well being of the student

5) Suicide Prevention: Awareness, Prevention, Post Intervention. SVA provided resources from the CAlifornia department of Public health and supported youth in the community to complete a Directing Change project to raise awareness and reduce stigma around talking about mental health and neurological differences.

6)Social Emotional Learning: SVA continues to build restorative practices to address social, emotional and behavioral needs. The principal and teachers aligned to use a restorative approach to student behaviors and utilized a discipline flow chart and behavior matrix. The SEL team plans to integrate an SEL curriculum for all staff, students and families to use in the 2023-24 School year.1) Playworks Curriculum implemented school-wide: a wellness, youth leadership and physical activity program that includes supporting the development of social emotional competencies including self-efficacy and self-awareness.

7) CASEL standards utilized for school-wide classroom management | $123,659 | Y |
|---|---|---|---|---|

Action #	Title	Description	Total Funds	Contributing
3	Family/Community Engagement	The school will provide regular communication with families about student attendance, progress, and school events. The school's principal and Community School Director will work together to build strong relationships with families through regular outreach combined with hosting school events throughout the school year where families are encouraged to participate to learn about student progress, how they can help their child be successful, to celebrate student success, and to come together as a school community. Additional services will be provided to support regular attendance and prevent chronic absenteeism. The school secretary will track student attendance and use multiple modes of communication to keep in touch with families regarding attendance. For students who are in danger of becoming chronically absent the school will provide the following: 1) Home Visits to determine what barriers are in place preventing them from getting students to school 2) Incentives for attendance 3) Daily Check ins with students and families to assist with breaking down barriers 5) Positive engagement strategies to help students "want to be at school" i.e meeting with their favorite staff member or inviting check ins with principal, counselor etc.	$168,857	N

Goal Analysis for 2022-23

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

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

Overall, the actions designed to support achievement of the goal were partially implemented as planned. Some notable exceptions include: teachers receive PBIS coaching monthly but not several hours of personalized coaching; the Forced Choice Positive Reinforcement Survey was not used this year to help determine what motivates students; the Bear's Lair (a calming, forest themed room with a "campfire" for students to sit around as they resolve emotional challenges or conflict) was not open because the school lacked a trained school counselor

to work with students in that space; neither the Harmony SEL and Every Monday Matters curriculum has not been implemented yet; the Fitness Challenges did not happen this year; and the Camp-Out and Cook off did not happen this year. In lieu of these activities we hosted an all-school Stone Soup pot-luck and held ten community events where parents, families and the community came together to celebrate our youth and their continued progress.

Successes include the Parent Advisory Council and development of an ELAC;they have partnered to create many fun events (more than 10 this year) for students to participate in, including many Spirit Weeks and a Fall Festival. Bear Bucks are a positive reinforcement students earn and redeem for prizes and the youth leadership approach has been effective; older students model the BEAR Behaviors for younger students. The school communicates at least weekly with families through ParentSquare and there are monthly events for the school community to gather and enjoy time together including Exhibitions of Learning for PBL. The school celebrated Indigenous Peoples Month with an assembly and two staff members, the Principal, and one tribal leader are collaborating and creating a partnership to form Knowledge Keepers, a committee that aims to integrate Pomo curriculum into the school day as soon as next year. The staff has engaged in inclusivity training to become a Welcoming Schools certified school and continues to work towards earning the certification that comes with completing the training series. Finally, the school now employs a Community Schools Director who engages with families and creates community partnerships to meet the needs of our school community. The biggest challenge the school faces is with student attendance. Though the school has tried different approaches to reach out to families and encourage attendance, the team is challenged with a high number of absences which makes learning more difficult. Some of the staffing shortages have also presented challenges, especially the lack of a school counselor to support both the attendance and extra student supports that could benefit students' engagement with and ability to get to school..

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 differences were due to the need to reduce costs because of lower than projected enrollment.

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

The Student Activities and Social Emotional Well-Being actions have been successful as evidenced by zero suspensions or expulsions for the 2021-22 school year. Our student, staff, and community surveys revealed additional strengths of our program that are indicative of the success we are building on establishing strong, supportive, safe relationships and spaces. The vast majority (95%) of respondents to our family survey reported that they feel that their children are safe at school, they feel connected to the community, and included in decision-making. Our staff also responded positively to our staff survey with 82% agreeing or strongly agreeing they feel safe. 76% of students surveyed reported feeling safe at school, 80% of students reported feeling connected to school. Broad participation from a majority of our students (99%) and youth involvement in data collection is aligned with our collaborative, student-led approach to learning and leading.

The Attendance Support component of the Family/Community Engagement action was not effective since both daily attendance at 91.2% and chronic absenteeism at 53.2% (for the 2021-22 school year) are identified areas of need. This year average daily attendance has

increased four percentage points to 91.2% due to our efforts and the improved pandemic circumstances. Additionally, 79% of families and 76% of staff agree or strongly agree they feel connected to the SVA community. One bright spot with the Family/Community Engagement action has been the school's success hosting at least 10 community engagement events this year.

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

As a result of reflection on data, the Suspension Rate metric target was updated from 2% to 0%, the Family Survey Safety metric target outcome was updated from 98% to 95% and the Community Events metric target was updated from 4 to 6 events.

Action 1 Student Activities has been updated to better describe the activities provided, including Fall Festival, Walk-a-thon, Stone Soup, Winter Sing and Lantern Walk, Craft Fair, Cinco De Mayo Public Event, Read-a-thon, family STEAM event, Field Day and 3 PBL Learning Exhibitions and Emergency Response Week, Read Across America Week, plus our assemblies to acknowledge positive behaviors in students.

Action 2 Social and Emotional Well-being has been modified to remove references to the Bear's Lair and other specific resources that the school has not been able to utilize due to not having staff members in place to coordinate these services. We also added a description of the Youth leadership Program connected to problem solving at recess, buddy program and our new SEL program, plus information about the PBIS framework designed from all staff voices and perspectives, utilized to teach positive behaviors.

Action 3 Family/Community Engagement has been updated to reflect a more concentrated effort on building relationships with families, especially in support of regular attendance and preventing chronic absenteeism.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$338,780	$32,903

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
24%	0%	$0	24%

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.

A- Academic Growth and Achievement

Needs, Conditions, Circumstances

In 2022, our Socioeconomically Disadvantaged students' English Language Arts and Mathematics performance was Low (ELA: 117.8 points below standard, Math: 122.1 points below standard). Our English Learners did not earn a performance level but performed 150.6 points below standard on the ELA assessment and 140.5 points below standard on the Math assessment. We did not have any Foster Youth at the school.

Actions

We designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. We developed a tiered system of interventions providing paraprofessionals to support instruction for students who are struggling and a comprehensive program of English Language Development to ensure that our English Learners become proficient and are able to reclassify at high rates with the support of their classroom teacher and the paraprofessionals. The high-quality assessment and data analysis increases services by providing regular assessments and reports to support the effectiveness of the intervention with up-to-date data to drive student placement in instructional groups and the content of the intervention services. All students receive small group instruction daily which, in combination with our personalized curricular resources, supports our goal of providing individualized instruction. All teachers receive ongoing instructional support from two lead teachers and the principal to set goals and identify strategies to improve student outcomes.

Academic Support

English Language Development

Instructional Coaching

Assessments

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, and Reclassification rates. Current targets aim for at least a 15% Reclassification rate and a high rate of English Learner Progress. We plan to use iReady Reading and Math data to gauge progress throughout the year.

B- Climate and Culture

Needs, Conditions, Circumstances

In 2022, our Socioeconomically Disadvantaged students were suspended at a Very Low rate (0% were suspended at least one day) but had a Very High rating for chronic absenteeism (60.2%). Our English Learners did not earn a performance level for suspensions or chronic absenteeism but 0% were suspended at least one day and 56.5% were chronically absent. We did not have any Foster Youth at the school. In 2022-23, 95% of parents indicated on a survey that they felt their child was safe at school.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include providing more than 10 student-centered events for them to engage in along with family and community events such as Exhibitions of Learning where students can be celebrated for their learning. Our students from socioeconomically disadvantaged backgrounds and our English Learners may need additional support from our school to support their well-being and remove additional barriers to learning and engagement. These students will also benefit from the use of culturally responsive Restorative Practices to support positive behaviors. Our Social and Emotional Well-Being action is focused on our

PBIS and restorative discipline programs, positive behavior supports and interventions and the social emotional learning program. Our PBIS system rewards prosocial behaviors and also allows older students to model the BEAR Behaviors through the Youth Leadership program. Restorative classrooms provide calming areas for students to resolve emotional challenges. Enriching activities such as the Singing Tree Project, field trip experiences, and a variety of Spirit Weeks, STEAM events, and Field Days allow for positive social interaction and fun, foster belonging, develop the whole child, and promote attendance and investment.

Social and Emotional Well-Being

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the SVA community. We will also measure progress toward a high attendance and low chronic absenteeism (see above).

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

SVA will increase services 24.46% for high needs students through the following LEA-wide actions:

Goal 2, Action 2 Instructional Coaching $52,967 = 3.82%

Goal 2, Action 3 Academic Support $141,951 = 10.25%

Goal 2, Action 4 Assessments $20,000 = 1.44%

Goal 2, Action 6 English Language Development $51,802 = 3.74%

Goal 3, Action 2 Social and Emotional Health Well-being $123,659 = 8.93%

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.

SVA is a single school LEA with a greater than 55% unduplicated pupil population that will use the additional concentration grant add-on funding to increase the number of staff providing direct services to students through the following action(s):

Goal 2, Action 3 Academic Support ($141,951) increases the number of classified staff (paraprofessionals) who provide direct services to students in the classroom in the form of small group or individual instruction.

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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Person	Total Non-personnel
Totals	$ 1,226,554	$ 393,707	$ -	$ 406,224	2,026,485	$ 1,567,393	$ 459,092

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Standards-aligned instruction	All	$ 472,311	$ 72,284	$ -	$ 77,644	$ 622,239
1	2	Curriculum and Instructional Materials	All	$ 46,000	$ -	$ -	$ 78,000	$ 124,000
1	3	Broad Course of Study	All	$ 5,000	$ -	$ -	$ -	$ 5,000
1	4	Health and Safety	All	$ 230,092	$ -	$ -	$ -	$ 230,092
2	1	Professional Development	All	$ -	$ -	$ -	$ 75,000	$ 75,000
2	2	Instructional Coaching	All	$ 52,967	$ 82,847	$ -	$ -	$ 135,814
2	3	Academic Support	All	$ 141,951	$ 21,643	$ -	$ 57,130	$ 220,724
2	4	Assessments	All	$ 20,000	$ -	$ -	$ -	$ 20,000
2	5	Special Education	SPED	$ 77,771	$ 149,391	$ -	$ 17,136	$ 244,298
2	6	English Language Development	All	$ 51,802	$ -	$ -	$ -	$ 51,802
3	1	Student Activities	All	$ 5,000	$ -	$ -	$ -	$ 5,000
3	2	Social Emotional Well Being	All	$ 123,659	$ -	$ -	$ -	$ 123,659
3	3	Family/Community Engagement	All	$ -	$ 67,543	$ -	$ 101,314	$ 168,857

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 1,384,810	$ 338,780	24.46%	0.00%	24.46%	$ 390,379	0.00%	28.19%	**Total:**	$ 390,379
								LEA-wide Total:	$ 390,379
								Limited Total:	$ -
								Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2	Instructional Coaching	Yes	LEA-wide	All	All Schools	$ 52,967	0.00%
2	3	Academic Support	Yes	LEA-wide	All	All Schools	$ 141,951	0.00%
2	4	Assessments	Yes	LEA-wide	All	All Schools	$ 20,000	0.00%
2	6	English Language Development	Yes	LEA-wide	English Learners	All Schools	$ 51,802	0.00%
3	2	Social Emotional Well Being	Yes	LEA-wide	English Learners and Low-Income	All Schools	$ 123,659	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 1,336,666	$ 1,529,751

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	Standards-aligned instruction	No	$ 486,300	$ 522,675
1	2	Curriculum and Instructional Materials	No	$ 40,600	$ 40,600
1	3	Broad Course of Study	No	$ 5,000	$ 5,000
1	4	Health and Safety	No	$ 210,750	$ 222,757
2	1	Professional Development	No	$ 8,550	$ 33,000
2	2	Instructional Coaching	Yes	$ 42,000	$ 64,685
2	3	Academic Support	Yes	$ 76,000	$ 242,343
2	4	Assessments	Yes	$ 26,600	$ 15,745
2	5	Special Education	No	$ 116,400	$ 149,258
2	6	English Language Development	Yes	$ 38,000	$ 35,776
3	1	Student Activities	No	$ 64,470	$ 13,954
3	2	Social Emotional Well Being	Yes	$ 102,500	$ 74,685
3	3	Family/Community Engagement	Yes	$ 119,496	$ 109,274

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 281,703	$ 324,496	$ 463,768	$ (139,272)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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
2	2	Instructional Coaching	Yes	$ 42,000	$ 42,000	0.00%	0.00%
2	3	Academic Support	Yes	$ 38,000	$ 213,666	0.00%	0.00%
2	4	Assessments	Yes	$ 22,100	$ 15,745	0.00%	0.00%
2	6	English Language Development	Yes	$ 38,000	$ 35,776	0.00%	0.00%
3	2	Social Emotional Well Being	Yes	$ 102,500	$ 74,685	0.00%	0.00%
3	3	Family/Community Engagement	Yes	$ 81,896	$ 81,896	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 1,130,680	$ 281,703	0.00%	24.91%	$ 463,768	0.00%	41.02%	$0.00 - No Carryover	0.00% - No Carryover

Instructions

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:

  o 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]).

o   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 students
- 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).

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